

Committee	Dated:
Culture, Heritage and Libraries Committee	30 May 2017
Subject: Departmental Business Plans 2017/18	Public
Report of: Town Clerk, Director of Open Spaces and Director of Community and Children's Services	For Decision
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Summary

This report presents for approval the business plans for 2017/18 for the Departments that provide services for which this Committee is responsible: Town Clerk's Department - Cultural Services; Department of Community and Children's Services – Barbican and Community Libraries, and Department of Open Spaces. Drafts of the high-level plans were presented to your Committee in February.

This report also presents an early draft of the Corporate Plan 2018-23 to give Members an opportunity to provide initial feedback before wider consultation on the plan takes place in the autumn with staff, partners and other external stakeholders.

Recommendations

Members are asked to:

- Note the draft Corporate Plan 2018-23 (Appendix 7) and provide initial feedback on the content
- Approve the high-level and detailed departmental business plans from:
 - Town Clerk's Department – Cultural Services (Appendices 1 and 2)
 - Department of Open Spaces (Appendices 3, 4, and 5)
- Approve the high-level business plan from the Department of Community and Children's Services - Barbican & Community Libraries (Appendix 6).

Main Report

Background

1. A new framework for corporate and business planning is currently being developed, led by the City Corporation's Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the City Corporation to contribute to one overarching goal. This will be achieved by:

- Identifying the overarching goal and the specific outcomes that support it in the refreshed Corporate Plan;
 - Ensuring that all the work carried out by departments, including projects and development plans, contributes to delivery of the outcomes in the refreshed Corporate Plan, and is included in their business plans;
 - Enhancing the “golden thread”, such that everything we do and develop is captured within appropriate departmental business plans, team plans, and individual work plans;
 - Developing a culture of continuous improvement, challenging ourselves about the economy, efficiency and effectiveness of what we do and the value we add.
2. As this new approach involves parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented, so how plans are presented to Members is likely to develop during this time.

Departmental Business Plans

3. Revised departmental business planning documentation is being introduced in response to Member requests for consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department. For this year, we have introduced new standardised high-level summary departmental plans. These will also allow corporate Committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.
4. Prior to the March Common Council elections, where meeting dates permitted, departments presented draft high-level departmental plans for discussion with their Service Committees. Following feedback from Members and Chief Officers, the standard template for and content of these high-level plans has been finalised. As well as key information on ambitions, budget and planned outcomes, the template requires departments to include information on their plans for cross-departmental and departmental projects, development of the department’s capabilities, and a horizon-scan of future opportunities and challenges.
5. This report presents at Appendices 1, 3 and 6 the high-level plans for the departments that provide services for which this Committee is responsible:
- Town Clerk’s Department – Cultural Services
 - Department of Open Spaces
 - Community and Children’s Services – Barbican and Community Libraries
6. The high-level plans are supported by more detailed plans for 2017/18 for the Town Clerk’s – Cultural Services and Department of Open Spaces (Appendices 2 and 4). These provide more information on the items highlighted in the high-level plan. During 2017/18, development work will take place on the format of the detailed business plans, with a view to a standard format being introduced for 2018/19 onwards, which will align more closely with the high-level plans.

7. Further work will also take place on monitoring and reporting against the agreed outcomes at both corporate and departmental levels. This responds to Members' demands for more focussed and meaningful performance measures which demonstrate impact on outcomes rather than just outputs and activity. Ways in which reporting can become streamlined will also be considered.

Town Clerk's Department – Cultural Services

8. This is the first business plan to be produced by the newly created Cultural Services division of the Town Clerk's department. The plan has been developed in consultation with departmental senior managers and their teams.
9. The revised management and operational structure has presented an opportunity to review the current service provision with a view to enhancing and improving the offer, within the available resources.
10. Service improvement work has begun and will continue over this and future business planning periods. Work will focus on achieving the two service ambitions that have been developed to support and align with Corporate Plan outcomes and the overall vision for the service. The ambitions are:
 - The City of London is a must-see destination with global resonance.
 - The City's archives, libraries, museums and art collections are accessed by audiences the world over and recognised as an unrivalled resource in a cultural and heritage context.

Department of Open Spaces

11. A title of "Open Spaces & Heritage" for the Open Spaces Department's Business Plan has been adopted to reflect the widening of the department's activities to include Tower Bridge, Monument and Keats House. Colleagues across the Department have enthusiastically welcomed their new colleagues and the teams are looking forward to closer collaboration and exploring the synergies that exist across the department. It was therefore thought to be helpful to draw the activities of the whole department into a single business plan.
12. The new approach to business planning has required departments to state their ambitions in addition to objectives and activities. The ambitions proposed within the business plan are intended to reflect the full scope and outcomes of our activities and therefore our outcomes for people, our role ensuring that our heritage assets are both protected and accessible, and the leadership we can contribute within our sectors. The services objectives proposed have been amended from the previous plan to reflect the broadened scope of the department and to reflect our ambitions. An objective on efficiency, equalities and workforce satisfaction has been included to assist us in meeting our ambitions and focuses on how we are undertaking our activities.
13. A series of performance indicators were developed to support last year's Open Spaces Business Plan. The relevant indicators for Tower Bridge, Monument and

Keats House have been drawn into this year's plan. Work is being undertaken to move from output based monitoring to outcomes.

14. The summary business plan, detailed business plan and selected performance indicators are attached as Appendices 3, 4 and 5. Further detail is available on request.
15. Equalities: Objective 5 of the Open Spaces & Heritage Business Plan makes specific reference to equalities, and this is being met by the establishment of a new equalities board within the department which will lead on ensuring that our services are accessible and inclusive to all. The department is committed to meeting its obligations under equalities legislation and will facilitate the application of best practice amongst staff.
16. Finance: 2017/18 is the final year of the three-year savings programme which started in 2015/16. The department decided to meet these savings requirements through a projects and programmes approach. This approach is continuing within the department and it intended to use it in continuing to seek further efficiencies. The Department will continue to focus on value for money in terms of economy (how much things cost); effectiveness (the results of our activities) and efficiency (the relationship between cost and outcomes).

Community and Children's Services – Barbican and Community Libraries

17. The new Department of Community and Children's Services (DCCS) detailed business plan was approved by the Community and Children's Services Grand Committee on 10 May 2017.
18. The new DCCS Business Plan has been developed in consultation with departmental senior managers and their teams. Activities and engagement took place with all teams across the department to capture staff views on the priorities we should focus on and the outcomes that are important to the users of our services. In interactive sessions staff and managers came up with suggestions for their services. These ideas were captured and distilled into an outcomes framework for the department.
19. A set of key performance indicators from across all the DCCS divisions, have been identified that will allow progress against outcomes to be measured. These are supported by a wide range of other performance indicators that will be used to support the monitoring and reporting of departmental activities to the Community and Children's Services Committee on a quarterly basis.
20. The high-level business plan for Barbican and Community Libraries is presented at Appendix 6 for approval. This provides a summary of the new DCCS priority objectives, the ways that Barbican and Community Libraries will contribute to delivering objectives and the measures that will be used to track progress.

Corporate Plan 2018-23

21. In parallel with the development of the high-level departmental plans, work has continued on developing a refreshed Corporate Plan for 2018-23. This will include a mission statement which is specific and relevant to the City Corporation; ambitious long-term outcomes against which we can measure our performance.
22. Draft 15-year ambitions developed by Chief Officers in the People, Place and Prosperity Strategic Steering Groups have been edited into three broad strategic objectives, aligned with a draft mission. Twelve draft outcomes are grouped under these objectives to form the basis of the refreshed plan. To support the development of this plan a new Corporate Strategy Network of senior officers has been established. As a first task, this network is mapping activities listed in departmental business plans to draft outcomes in the Corporate Plan so that we can see where our efforts are currently being directed, and use this information to help inform future decisions.
23. A draft of the Corporate Plan is presented at Appendix 7 to give Members an opportunity to provide feedback on the plan before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June. The draft mission, strategic objectives and grouped outcomes are on the first page of the draft plan. The second page describes the strategic principles, competencies and commitments that underpin how we will go about delivering the outcomes.
24. Members will have a further chance to comment on the Corporate Plan at Service Committees and in other working groups in the autumn.
25. Formal consultation will also take place with staff, partners and other stakeholders from September.
26. Officers are aiming to seek full Member approval of the Corporate Plan 2018-23 from the Court of Common Council prior to publication before the start of the 2018/19 financial year. Once the refreshed Corporate Plan has been approved, there will be closer alignment between the Corporate Plan and departmental business plans; for example departmental plans will explicitly refer to the relevant outcomes from the Corporate Plan.

Conclusion

27. This report presents the business plans for: Town Clerk's – Cultural Services and Open Spaces for approval, the Community and Children's Services – Barbican and Community Libraries high level plan for approval and an early draft of the Corporate Plan 2018-23, to give Members an opportunity to provide initial feedback before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June and opened out to wider consultation in the autumn.

Appendices

1. Town Clerk's Cultural Services: High-level departmental plan
2. Town Clerk's Cultural Services: Detailed Business Plan
3. Department of Open Spaces: High-level departmental plan
4. Department of Open Spaces: Detailed Business Plan
5. Department of Open Spaces: Selected performance indicators
6. Barbican and Community Libraries: High-level business plan
7. Draft Corporate Plan 2018-23

Background Papers

February 2017: Draft Business Plans for Culture, Heritage and Libraries

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