

<b>Committee(s)</b>	<b>Dated:</b>
Policy and Resources Committee	8 June 2017
<b>Subject:</b> Departmental Business Plans 2017/18	<b>Public</b>
<b>Report of:</b> Town Clerk, Director of Economic Development, and City Remembrancer	<b>For Decision</b>
<b>Report author:</b> Kate Smith, Head of Corporate Strategy and Performance	

### 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 (Corporate and Member Services); Economic Development Office and the Remembrancer's Office. 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.

### Recommendation(s)

Members are asked to:

- Approve the high-level and detailed departmental business plans from:
  - Town Clerk's Department (Corporate and Member Services)
  - Economic Development Office
  - Remembrancer's Office
- Note the draft Corporate Plan 2018-23 and provide initial feedback on the content.

### 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;
  - Measuring and monitoring performance at every level against the outcomes in the Corporate Plan to support innovation and improved value for money.
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 5 the high-level plans for the departments that provide services for which this Committee is responsible:
- Town Clerk’s Department (Corporate and Member Services)
  - Economic Development Office
  - Remembrancer’s Office
6. The high-level plans are supported by more detailed plans for 2017/18, in the format used in previous years (Appendices 2, 4 and 6). 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 (Corporate and Member Services)**

8. The high level plan (Appendix 1) and the detailed business plan (Appendix 2) have been produced following consultation with senior managers and their teams.
9. As part of the development of the plan three service ambitions were identified, which tie closely to the draft Corporate Plan. The service ambitions are:
  - The City of London Corporation is known to be relevant, reliable, responsible and radical in how it goes about governing a thriving City, supporting a strong and diverse London, within a globally successful UK.
  - The City's communities live and work in a safe and resilient place.
  - The City Corporation optimises the quality of and access to its cutting edge cultural offer.

## **Economic Development Office (EDO)**

10. EDO's strategic objectives and business plan for the year ahead have been produced in partnership with Accenture, who have provided pro bono support during the business planning process for 2017-18 to help prepare a business strategy for publication. This is attached as Appendix 4.
11. The EDO now has four core strategic objectives, where we are well placed to add value in helping the City address fundamental challenges:
  - Competitive economy: to sustain and enhance the UK's competitive regulatory and economic environment and enable access to global markets.
  - Responsible business: to support business to adopt responsible and inclusive business practices and ensure the City continues to thrive.
  - Innovation hub: to ensure that London is home to a more innovative ecosystem for Financial and related professional services than its competitors.
  - Global ambition: to promote the UK's value proposition to attract and retain investment to the UK and facilitate exports.
12. The high-level plan (Appendix 3) and the Business Strategy and Plan 2017-22 (Appendix 4) were considered by the Public Relations and Economic Development Sub-Committee at their meeting earlier today, along with a document setting out the strategic objectives for each of the teams within EDO, an executive summary of their work programme for 2017-18 and the industry context in which they are operating.

## **Remembrancer's Office**

13. The high-level and detailed business plans have been prepared by the Remembrancer's Office in consultation with all members of the office and were approved by the Hospitality Working Party at its meeting on 5 May 2017.

## **Corporate Plan 2018-23**

14. 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.
15. 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.
16. 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.
17. Members will have further chances to comment on the Corporate Plan in July as part of the all-Member refresh programme, and at Service Committees and other working groups in the autumn. Engagement will also take place with staff from September.
18. Officers are aiming to seek Member approval of the Corporate Plan from the Policy and Resources Committee in January 2018, and 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**

19. This report presents the business plans for the Town Clerk's Department (Corporate and Member Services), Economic Development Office and the City Remembrancer's Office for approval, and an early draft of the Corporate Plan 2018-23, to give Members an opportunity to provide informal feedback before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June and opened out to staff engagement in the autumn.

## **Appendices**

1. Town Clerk's Corporate and Member Services: High-level plan
2. Town Clerk's Department, Corporate and Member Services: Business Plan 2017-20
3. Economic Development Office: High-level plan
4. Economic Development Office: Business Strategy and Plan 2017-22
5. Remembrancer's Office: High-level plan
6. City Remembrancer's Office: Business Plan 2017-20
7. Draft Corporate Plan 2018-23

## **Background Papers**

- February 2017: High Level Business Plans (Town Clerk's Corporate and Member Services; Remembrancer's Office; Economic Development Office)

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