

Committee(s)	Dated:
Courts Sub (Policy and Resources) Committee	8 th December 2017
Subject: Departmental Business Plan: Central Criminal Court	Non-Public
Report of: Executive Director, Mansion House & Central Criminal Court	For Decision
Report author: Head of Operations, Mansion House & Central Criminal Court	

Summary

This report presents, for information, the revised business plan for 2017/18 for the Central Criminal Court for the year 2017/18. The original high-level plan was presented to your Committee in June 2017.

Recommendation(s)

Members are asked to:

- Note the revised high-level business plan for the Central Criminal Court.

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.
3. Departments have been directed to submit revised high level business plans to committees, indicating how the 2% efficiency saving will be met, at the same time as budget estimates reports are presented.

Departmental Business Plans

4. 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.
5. 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.
6. This report presents at Appendix 1 the revised high-level plan for Central Criminal Court.
7. 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.
8. 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.

Central Criminal Court

9. This plan was formulated after consultation with staff and other colleagues and progress is reviewed regularly and reported to senior management. The Plan is supported by team action plans, and individual staff objectives.

Implications

10. A number of potential issues have arisen as plans for the merger of the two departments take shape.

Conclusion

11. This report presents a revised high level business plan for Central Criminal Court.

Appendices

For Information:

1. High level departmental plan – Central Criminal Court

Background Papers

Central Criminal Court High Level Business Plan dated 12th June 2017.

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