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| <b>Committee:</b>  | <b>Date:</b>           |
| Establishment  | 05 December 2017       |
| <b>Subject:</b><br>Draft Departmental Business Plan 2018/19 – Town Clerk's Corporate and Member Services; Corporate HR; Comptroller and City Solicitor | <b>Public</b>          |
| <b>Report of:</b><br>Town Clerk and Comptroller and City Solicitor   | <b>For Information</b> |
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### **Summary**

This report presents for information the draft high-level business plan for the Town Clerk's Department (Corporate and Member Services), Corporate HR and the Comptroller and City Solicitor's Department for 2018/19. It is presented alongside the departmental estimate report to enable the draft ambitions and objectives to be discussed in conjunction with the draft budget for the forthcoming year.

### **Recommendation**

Members are asked to note the draft high-level business plans for 2018/19 for the Town Clerk's Department (Corporate and Member Services), Corporate HR and the Comptroller and City Solicitor's Department and provide feedback.

### **Main Report**

#### **Background**

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side business plans for the first time in 2017/18. These were presented as drafts to Service Committees in January/February and as finals for formal approval in May/June. Members generally welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.
2. For 2018/19, departments have again been asked to produce high-level plans in draft, this time to be presented to Service Committees alongside the departmental estimate reports, so that draft ambitions can be discussed at the same time as draft budgets. This represents a first step towards integrating budget-setting and priority-setting.
3. Discussions are also taking place on aligning other key corporate processes with the corporate and business plans, such as workforce planning and risk management. Achieving this will represent a significant step towards the City

Corporation being able to optimise its use of resources. The next step will be the presentation of the budget alongside the refreshed Corporate Plan at the Court of Common Council in March.

4. With these key documents in place and a new corporate performance management process being brought forward the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate its resources in full knowledge of where it can achieve most impact on the issues and opportunities faced by the City, London and the UK.
5. A revised draft of the Corporate Plan has been produced following consultation with Service Committees and Members between April and July, and is being used for staff engagement between September and November. Members should therefore start to see closer alignment between the departmental business plans and the draft outcomes from the Corporate Plan.
6. Work is also taking place on reviewing the content and format of the supporting detail that will sit beneath the high-level business plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; value for money assessments, and schedules of measures and key performance indicators for outputs and outcomes. This will be a key element in the move towards business planning becoming less of a document production process and more of a joined-up service planning process, linked to corporate objectives.

### **Draft high-level plan**

7. This report presents at Appendices 1, 2, and 3 the draft high-level plans for 2018/19 for:
  - Town Clerk's Department (Corporate and Member Services)
  - Corporate HR
  - Comptroller and City Solicitor's Department

### **Town Clerk's Department (Corporate and Member Services)**

8. The Town Clerk's Department (Corporate and Member Services) reports to both the Establishment and Policy and Resources Committees. The draft high-level business plan attached as Appendix 1 shows in bolder text those areas of the department that fall within the remit of this Committee.
9. The draft plan has been developed in consultation with senior managers in the department. The first ambition has been revised to reflect the developing draft Corporate Plan 2018-23, and the objectives and measures updated to reflect progress and achievements during the last year, for example the successful delivery of elections in 2017. The plan will be revised before final approval is sought in the new year.

### **Corporate HR**

10. HR's high-level 2018/19 business plan was developed by building on the achievements of the current 2017/18 plan and then aligning the ambitions and objectives with those of the draft Corporate Plan. Specific outcomes in the draft Corporate Plan have been reflected in internal actions, for example providing the City Corporation with access to skills and talent, positively impacting people's lives and supporting employees to achieve their full potential. The Department's Senior Management Team initially developed high level objectives. The plan was then further developed through a series of focus groups with the whole HR team as well as using information from stakeholders across the organisation and the HR Business Partners who were familiar with issues affecting their departments. The Plan may be revised following the completion of departmental Workforce Plans, due in early 2018.

### **Comptroller and City Solicitor's Department**

11. The approach taken to developing the Comptroller and City Solicitor's Department high level business plan was to align the departmental ambitions and objectives with those of the Corporate Plan this was achieved using a 'middle-up-down' approach whereby the Department's Senior Management Team developed high level objectives which were further developed, refined and expanded following consultation with staff in the department and using information from stakeholders across the organisation. The Comptroller and City Solicitor's Department high level business plan is a live document and will be further developed as new priorities, corporate initiatives and statutory requirements emerge.

### **Conclusion**

12. This report presents the draft high-level plans for 2018/19 for the Town Clerk's Department (Corporate and Member Services), Corporate HR and the Comptroller and City Solicitor's Department in order that Members can feed into these plans at an early stage. Final plans will be presented for approval prior to the start of the 2018/19 financial year.

### **Appendices - Draft high-level business plans 2018/19**

- Appendix 1: Town Clerk's Department (Corporate and Member Services)
- Appendix 2: Corporate HR
- Appendix 3: Comptroller and City Solicitor's Department

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