

Committee:	Date:
Culture, Heritage and Libraries	18 December 2017
Subject: Draft Departmental Business Plans 2018/19 – Town Clerk’s Cultural Services; Open Spaces and Heritage; Barbican and Community Libraries	Public
Report of: Town Clerk, Director of Open Spaces and Director of Community and Children’s Services	For Information
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Summary

This report presents for information the draft high-level business plans for 2018/19 for the Departments that provide services for which this Committee is responsible: Town Clerk’s Department - Cultural Services; Department of Open Spaces and Department of Community and Children’s Services – Barbican and Community Libraries. These are presented alongside the capital and revenue budgets 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 Town Clerk’s – Cultural Services, Open Spaces, and Community and Children’s Services – Barbican and Community Libraries 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 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

Town Clerk's Department – Cultural Services

8. The draft high-level 2018-19 Business Plan for the Cultural Services division of the Town Clerk's Department is presented at Appendix 1. This has been developed in consultation with departmental senior managers and their teams.
9. Service improvement work will continue over this and future business planning periods, focusing on achieving the two service ambitions that have been developed to support and align with the following Corporate Plan outcomes:

- People have equal opportunities to enrich their lives and those of others and reach their full potential service, and
- Our spaces inspire excellence, enterprise, creativity and collaboration.

Department of Open Spaces

10. The Open Spaces Department reports to six service Committees, including Culture, Heritage and Libraries in respect of the Keats House, Tower Bridge and the Monument. As the Business Plan covers all of the department's activities, those elements relevant to your Committee are shown in black, while other elements are in grey. The current draft high-level plan (Appendix 2) maintains the themes previously approved by Members but there has been some alteration in emphasis to better align with the draft Corporate Plan 2018-23.
11. The Department is in the process of developing a series of outcome statements to explain the links between the corporate plan and the business plan, and to help the department to demonstrate the impact of its activities by focusing on why we do things (and therefore whether this was effective), not what we do. (see Appendix 3)

Department of Community and Children's Services – Barbican and Community Libraries

12. The draft high-level 2018-19 Business Plan for Barbican and Community Libraries is presented at Appendix 3. The plan sits within the wider departmental business plan of Community and Children's Services, and delivers to its key objectives.
13. The draft plan maintains a number of initiatives that began in the previous year, and strengthens the services capabilities to deliver these. The delivery of this plan by Barbican and Community Libraries is aligned closely to the aims of the draft Corporate Plan 2018-23, most notably in the contribution to a flourishing society. The programmes and projects set out in the Barbican and Community Libraries plan will deliver to the following outcomes of the Corporate Plan:
 - People enjoy good health and wellbeing
 - People have equal opportunities to enrich their lives and those of others and reach their full potential
 - Communities are cohesive and have suitable housing and facilities.

Conclusion

14. This report presents the draft high-level plans for 2018/19 for Town Clerk's – Cultural Services, Open Spaces, and Community and Children's Services – Barbican and Community Libraries 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 – Cultural Services
- Appendix 2: Department of Open Spaces
- Appendix 3: Draft Open Spaces outcomes framework
- Appendix 4: Department of Community and Children's Services – Barbican and Community Libraries

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