

Committee:	Date:
Establishment Committee	26 February 2018
Subject: Final Departmental Business Plan 2018/19 – Comptroller & City Solicitor Human Resources Corporate and Member Services	Public
Report of: Town Clerk and Comptroller & City Solicitor	For Approval
Report authors: Sarah Blogg, Town Clerk's Department Amanda Mays, Corporate HR Nick Senior, Comptroller & City Solicitor's Department	

Summary

This report presents for information the final high-level business plans for 2018/19 for the Town Clerk's Department (Corporate and Member Services), Corporate HR and the Comptroller & City Solicitor's Department.

Recommendation

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

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 2017. 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 were again asked to produce high-level plans in draft, which were presented to Service Committees in November and December 2017 alongside the departmental estimate reports, so that draft ambitions could be discussed at the same time as draft budgets. This represented the first step towards integrating budget-setting and priority-setting.
3. Discussions are also taking place on aligning other key corporate processes with business planning, 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 on 8 March.

4. With these key documents in place, and a new corporate performance management process in development, the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate 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. Following the presentation of draft high-level business plans to Service Committees in November and December, a further refinement was made to the format to update departmental ambitions to refer to the Corporate Plan outcomes. Members should therefore start to see closer alignment between the departmental business plans and the Corporate Plan outcomes.
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 a joined-up service planning process that links directly to Corporate Plan outcomes.

Final high-level plans

7. This report presents at Appendices 1, 2, and 3 the final high-level plans for 2018/19 for:
 - Town Clerk's Department (Corporate and Member Services)
 - Corporate HR
 - Comptroller & 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 Policy and Resources and Establishment Committees. The 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 plan was produced following consultation with senior managers and their teams. The objective was to align the service ambitions and objectives with those of the Corporate Plan. The Corporate Outcomes that the department aim to impact on align with the three service ambitions:
 - The City of London Corporation is known to be relevant, responsible, reliable and radical in how it goes about governing a vibrant and thriving City, supporting a sustainable 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.

Corporate HR

10. Corporate HR's high-level 2018/19 business plan was developed by building on the achievements of the current 2017/18 plan and then to align the ambitions and objectives with those of the Corporate Plan. Specific outcomes in the 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.

Comptroller & City Solicitor's Department

11. The approach taken to developing the Comptroller & City Solicitor's Department (C&CS) 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 C&CS Senior Management Team developed high level objectives which were further developed, refined and expanded following consultation with C&CS staff and using information from stakeholders across the organisation. The C&CS 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 final high-level plans for 2018/19 for the Town Clerk's Department (Corporate and Member Services), Corporate HR and the Comptroller & City Solicitor's Department, and asks Members to approve them and provide feedback.

Appendices - Final high-level business plans 2018/19

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

Tom Conniffe

Corporate Performance Manager

T: 020 7332 3327

E: tom.conniffe@cityoflondon.gov.uk