

Committee:	Date:
Culture, Heritage and Libraries Committee	6 March 2018
Subject: Final Departmental Business Plan 2018/19 – Department of Community & Children’s Services Town Clerk’s Department (Cultural Services)	Public
Report of: Town Clerk and Director of Community & Children’s Services	For Decision
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Summary

This report presents for information the final high-level business plans for 2018/19 for the Department of Community & Children’s Services and the Town Clerk’s Department (Cultural Services).

Recommendation

Members are asked to approve and provide feedback on the final high-level business plans for 2018/19 for the Department of Community & Children’s Services and the Town Clerk’s Department (Cultural Services).

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 and 2 the final high-level plans for 2018/19 for:
 - Department of Community & Children's Services
 - Town Clerk's Department (Cultural Services)

Department of Community & Children's Services

8. The Department of Community and Children's Service (DCCS) has responsibility for all the people, housing, education, social care and community services of the residential community in the Square Mile, estates in six other London boroughs and for public health, leisure, community libraries and adult education for residents and people who work in the City.
9. The department is also responsible for building new affordable homes, and for the maintenance and repairs programme of existing properties. The housing development delivery programme currently includes proposals to expand homes on social housing estates and to provide extra homes on development sites across London. Our ambitions for the academies expansion programme involve exploring the opportunities to expand the City's education portfolio and influence education across London.
10. The departmental mission is to provide care, support and guidance to our diverse communities. Our ambitions are to support our communities so they:
 - Feel safe and have good health

- Are able to achieve their potential
- Are able to exercise choice and feedback on the services they use

11. The corporate outcomes we aim to have an impact on are:

- **Contribute to a flourishing society** – supporting our communities so they feel safe, have good health, have opportunities to enrich their lives and reach their potential and develop our communities.
- **Support a thriving economy** – support our communities to nurture their skills and achieve their potential.
- **Shape outstanding environments** – ensure our homes and community spaces are accessible and well-maintained.

Town Clerk's Department (Cultural Services)

12. The high level 2018-19 Business Plan for the Cultural Services division of the Town Clerk's Department is presented at Appendix 2. This has been developed in consultation with departmental senior managers and their teams.

13. The objective of the Cultural Services Business Plan is to support and closely align the departmental ambitions and objectives with those of the Corporate Plan. The delivery of this plan will focus on accomplishing the projects and targets summarised.

Conclusion

14. This report presents the final high-level plans for 2018/19 for the Department of Community & Children's Services and the Town Clerk's Department (Cultural Services), and asks Members to approve them and provide feedback.

Appendices - Final high-level business plans 2018/19

- Appendix 1: Department of Community & Children's Services
- Appendix 2: Town Clerk's Department (Cultural Services)

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