

Committee:	Date:
Establishment Committee	26 February 2019
Subject: Final Departmental High-level Business Plans 2019/20 – Comptroller & City Solicitor Human Resources Corporate and Member Services	Public
Report of: Town Clerk and Comptroller & City Solicitor	For Decision
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Summary

This report presents for approval the final high-level Business Plans for 2019/20 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 2019/20 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. 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. For 2019/20, to secure deeper Member engagement with Business Plans, a series of four informal 'cluster' meetings took place in early February to allow Chairmen and Deputy Chairmen of relevant approving Committees to scrutinise how departments are using their 2019/20 Business Plans to prioritise activities towards corporate goals. These meetings were chaired by the Chair and Deputy Chairman of Resource Allocation Sub Committee.

4. To give all Members a chance to ask questions and put their views to their Chairmen and Deputy Chairmen in advance of these meetings, a 'Business Plan Surgery' was held on 10 January (immediately before Court of Common Council).
5. Taken together, these sessions replace the submission of draft high-level Business Plans to Committees. Final high-level Business Plans are still subject to Committee approval, as in previous years.
6. Work has also taken place to review the content and format of the supporting detail beneath the high-level Business Plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; EEE Health Checks (economy, efficiency and effectiveness), and schedules of measures and key performance indicators for outputs and outcomes. This is 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 summary Business Plans for 2019/20

7. This report presents at Appendices 1, 2, and 3 the final high-level summary Business Plans for 2019/20 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.
10. Corporate and Member Services contribute to and support all twelve corporate outcomes through our ambitions, objectives, programmes and projects, but specifically:
 - a. Corporate and Member Services, Elections, Corporate Strategy and Performance and the Contact Centre contribute to outcome 4: Communities are cohesive and have the facilities they need;
 - b. Resilience and Community Safety contribute to outcomes 1: People are safe and feel safe and 12: Our spaces are secure, resilient and well maintained.

Corporate HR

11. Corporate HR's high-level summary Business Plan for 2019/20 was developed by building on the achievements of the current 2018/19 plan and then aligning the aims and outcomes of the Corporate Plan. All three aims of the Corporate Plan are reflected in our top line objectives and the HR Transformation Programme is our mechanism for ensuring that we have the right people, in the right places with the right skills to deliver on specific outcomes of the Corporate Plan.
12. Corporate HR's Senior Management Team initially developed the high-level objectives of the Business Plan, which were further shaped through consultation with stakeholders across the organisation. Our priorities were derived following consultation with staff members, the Trades Union, various Committee and Senior Officer groups, in response to legal developments and to discharge and our Health & Safety responsibilities.

Comptroller & City Solicitor's Department

13. The approach taken to developing the Comptroller & City Solicitor's Department (C&CS) high-level summary 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 summary Business Plan is a live document and will be further developed as new priorities, corporate initiatives and statutory requirements emerge.

Conclusion

14. This report presents the final high-level Business Plans for 2019/20 for the Town Clerk's Department (Corporate and Member Services), Corporate HR and the Comptroller & City Solicitor's Department, for Members to approve and provide feedback.

Appendices

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

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