

Committee:	Date:
Culture, Heritage and Libraries Committee	25 March 2019
Subject: Final Departmental High-level Business Plans 2019/20 – Department of Community & Children’s Services Open Spaces Department Town Clerk’s Department (Cultural Services)	Public
Report of: Town Clerk, Director of Community & Children’s Services and Director of Open Spaces	For Decision
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Summary

This report presents for approval the final high-level Business Plans for the Department of Community & Children’s Services, the Open Spaces Department and the Town Clerk’s Department (Cultural Services) for 2019/20.

Recommendation

Members are asked to approve the final high-level Business Plans for 2019/20 for the Department of Community & Children’s Services, the Open Spaces Department and the Town Clerk’s Department (Cultural Services) 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. 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 complement this, and 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 4 the final high-level Business Plans for 2019/20 for:
 - Department of Community & Children's Services
 - Open Spaces Department
 - Town Clerk's Department (Cultural Services)

Department of Community & Children's Services

8. The high-level summary Business Plan for 2019/20 for the Department of Community and Children's Services, presented as Appendix 1, shows in bolder text those areas of the department that fall within the remit of this Committee. It incorporates the priority objectives set out in the *DCCS Business Plan 2017-22*, which sets the compass for the Department's work. It aligns to and delivers the *Corporate Plan 2018-23*, and particularly the strategic objective to "contribute to a flourishing society" and the outcomes that sit below it:
 - people are safe and feel safe;
 - people enjoy good health and wellbeing;
 - people have equal opportunities to enrich their lives and reach their full potential; and
 - communities are cohesive and have the facilities they need.
9. The DCCS Business Plan has been developed in consultation with Members, directors, senior departmental managers and teams. We have worked closely with Business Planners from across the City Corporation to align our work to our corporate objectives and to identify synergies and opportunities for collaboration.

The high-level summary Business Plan sets out DCCS's key ambitions and objectives for 2019/20.

Open Spaces Department

10. This report presents as Appendix 2 the final high-level Business Plan for 2019/20 for the Open Spaces Department.
11. This Business Plan reflects the breadth of the Department recognising the services provided at: Tower Bridge and the Monument, Keats House, the City's Cemetery and Crematorium and our Open Spaces across and beyond London.
12. The Departments three top line objectives remain unchanged from last year and align closely with the Corporate Plan. The three objectives are:
 - A. Open spaces and historic sites are thriving and accessible
 - B. Spaces enrich people's lives
 - C. Business practices are responsible and sustainableBelow these three objectives sit twelve outcomes.
13. The Business Plan uses bracketed numbers to show how the Open Spaces outcomes link to the twelve outcomes of the Corporate Plan 2018-23.
14. Delivery of the Business Plan is driven through a range of divisional activities. The high-level business plan groups these as generic statements of activity (Appendix 2 page two). The detail behind these activity statements is shown in Appendix 3. This appendix is used inter- and intra-departmentally to show the activity that different divisions will be progressing in 2019/20. Some of the key activities relating to the work of this Committee include:
 - **Tower Bridge –**
 - Launch and evaluate the fully accessible education facility at Tower Bridge
 - Celebrate Tower Bridge's 125th anniversary
 - Develop Tower Bridge's cultural profile via Artist in Residence programmes and other cultural events.
 - Explore the potential for a secure exit facility at the Bridge's South Tower
 - **The Monument –**
 - Progress a standalone Visitor Centre for The Monument
 - **Keats House –**
 - Progress access improvements at Keats House
 - Deliver Keats200 anniversary programme
 - Implement Keats House Forward Plan
 - Draft the Keats House Improvement Plan
15. The Department has reviewed its performance measures against the twelve outcomes and areas of activity and there are a range of measures which Tower Bridge, the Monument and Keats House help to achieve e.g. short-term sickness, apprentice performance, webpage visits. There are also specific measures for Tower Bridge, Monument and Keats House which will be reported to this Committee. They are:

Description	2018/19 target or 'actual'	2019/20 target
Number of visits to our heritage visitor attractions	Target = 1,034,246 (Tower Bridge, Monument and Keats house)	1,030,000 (Tower Bridge and Monument + Keats House (25,000 or +3% on 2018/19 actual outturn))
Customer satisfaction at our heritage visitor attractions	Actual = 100% @ Institute of Tourist Guiding score at Tower Bridge 93%% @ Visit England Annual Quality Attraction Assessment Scheme score at Tower Bridge 81% @ Visitor Attraction Quality Assessment Scheme score at Keats House	100% @ Institute of Tourist Guiding score at Tower Bridge 90% @ Visit England Annual Quality Attraction Assessment Scheme score at Tower Bridge 85% @ Visitor Attraction Quality Assessment Scheme score at Keats House
Net expenditure (CHL Committee)	Target = £1,592,000	(£1,555,000)
Income generated (CHL Committee)	Target = £ 6,842,000	£6,992,000

Town Clerk's Department (Cultural Services)

16. The high-level summary Business Plan for 2019/20 for the Cultural Services division of the Town Clerk's Department, presented at Appendix 4, has been developed in consultation with departmental senior managers and their teams.

17. 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 the projects and targets summarised within.

Conclusion

18. This report presents the final high-level summary Business Plans for 2019/20 for the Department of Community & Children's Services, the Open Spaces Department and the Town Clerk's Department (Cultural Services) for Members to approve and provide feedback.

Appendices

- Appendix 1: Department of Community & Children's Services
- Appendices 2 and 3: Open Spaces Department
- Appendix 4: Town Clerk's Department (Cultural Services)

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