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| Committee(s): | Date(s): |
| Culture, Heritage and Libraries Committee | 28 January 2013 |
| Subject: Culture Heritage & Libraries Business Plan 2013 -15: Progress Update | Public |
| Report of: Director of Culture, Heritage and Libraries | For Information |

Summary

This report provides a progress update on the Departmental Business Plan for 2013-15 which builds on the foundations agreed by Committee in early 2012.

The three overarching Strategic Aims for the department will be retained as they are still relevant, with a minor amendment to Aim 3.

The number of objectives and key performance indicators (KPIs) set out in the Department's Business Plan 2012-2013 have been reduced from 29 objectives and 30 KPIs to 10 of each, in line with corporate guidance.

The full plan will be brought to the April 2013 Committee meeting and will be built around a series of high-level summary plans for each of the main service areas. This report represents the current drafts of those summaries, to provide an opportunity for comment and endorsement before the main plan is finalised.

Recommendations

I recommend that your Committee approves:-

- the content and underlying policy of the attached summary business plans.

Main Report

Background

1. At your meeting of 17 January 2012, Members approved the new structure of the Culture Heritage & Libraries Department's Business Plan for the period 2012–2013. This included a new vision, cross-departmental strategic aims, priorities and key objectives.
2. Your Committee previously agreed 29 business plan objectives which are linked to our three overarching departmental Strategic Aims:
 - 1) To refocus our services with more community engagement and partnerships with others;
 - 2) To transform the sense of the City as a destination; and

- 3) To continue to use new technology to improve customer service and increase efficiency.
3. Strategic Aim 3 has been slightly revised to remove the word 'new' before technology as we have got to grips with current needs.
 4. We have significantly reduced the number of key improvement objectives to 10 across the Department (Appendix 2).
 5. Members should note that all previous references to White Kennet Street have now been replaced with Artizan Street Library & Community Centre which will be formally opened by the Lord Mayor this month.
 6. Performance against a range of 30 Key Performance Indicators was also agreed and these have also been reduced in number to 10 to support the 10 improvement objectives (Appendix 2).
 7. Service Summary Business Plans have been drafted and are attached at Appendix 3 for information.

Financial and Risk Implications

8. The monitoring position for Culture, Heritage & Libraries services covered by the Cultural, Heritage & Libraries Committee is provided in the Departmental Summary Business Plan at Appendix 1.

Strategic Implications

9. The work of the Department links to the Corporate Plan and the City Together Strategy aims and objectives through its business plans. The business plans are part of a clearly defined annual planning cycle devised to improve the links between service and financial planning and drive service improvement.
10. The review of the City's Cultural Strategy was led by our department and the new version has been formally approved by all the relevant Committees. It was presented to and approved by the Court of Common Council in October 2012 and will be reviewed and monitored by the Members' Cultural Strategy Working Group, comprising the relevant Chairmen, Deputy Chairmen and officers, next due to meet on 24 January 2013. Many of our objectives and key performance indicators relate directly to this strategic document (see Appendix 4).

Consultees

11. The Town Clerk and the Chamberlain have been consulted in the preparation of this report.

Appendices

- Appendix 1 – Departmental Summary Business Plan
- Appendix 2 – Departmental Key Objectives /Key Performance Indicators
- Appendix 3 - Service Summary Business Plans
- Appendix 4 – Strategic Links

Background Papers:

Culture Heritage & Libraries Department's Business Plan, 2012–2013.

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