

Committee(s):	Date(s):
Courts Sub Committee	12 Jun 2017
Subject: Departmental Business Plan: Central Criminal Court	Public
Report of: Secondary of London	For Decision

Summary

This report presents, for approval, the business plans for 2017/18 for the Central Criminal Court for the year 2017/18.

1. The department's primary aim is to provide the Courts for sitting as proscribed by the Courts Act 1971 and during the past year has provided this service with no loss of court sitting days.
2. The profile of cases has increased to predominantly Class 1 trials and this profile is set to continue, combined with a higher occupation of courts and increased sitting times although progression of the major works plan will take 2 Courts out of commission on a rolling programme for 2 years from May 2017.
3. The department has been the first department to be reviewed as part of the Corporation of London's major Facilities Management review. Following a series of sectional reviews, it has been decided that the security service should remain in house. The maintenance and boiler sections are in the process of being moved into a temporary arrangement with the City Surveyor's Department and the Cleaning section review has been postponed until the overarching inter-departmental review with Mansion House has been completed. It is expected this review will be completed in the Autumn.
4. The Major Works Programme continues with the main new boiler room now completed and 6 new gas boilers operational. Work is now complete on replacing 4 lifts. Phase 2 commenced in January 2017 and will see a replacement of a further 3 lifts and 2 courts being refurbished whilst the heating and ventilation systems feeding those courts are switched over to the new system. Courts 2 and 18 will be refurbished next, with the main work commencing in June for 16 weeks for each court and associated rooms. Communication continues to work well and there has been minimal noise intrusion and no impact on events or court sitting times.
5. The department has continued to expand its wider educational and outreach roles with some 284 visits or events having taken place in the past year. There has been a significant increase in daytime visits from schools, universities and judicial-related initiatives with a particular

emphasis on diversity and inclusion.

6. The Sheriffs have also expanded the target audience for lunches and an increased number of “themed” lunches have taken place specifically focusing on certain target audiences, promoting the rule and significance of law in successful commerce and to promote the close relationship with the Judiciary and the Corporation of London’s responsibility for the Central Criminal Court.

Recommendation(s)

Members are asked to:

- Approve the high-level and detailed departmental business plans for the Central Criminal Court.

Main Report

Background

1. A new framework for corporate and business planning is currently being developed led by the City Corporation’s Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the City Corporation to contribute to one overarching goal. This will be achieved by:
 - Identifying the overarching goal and the specific outcomes that support it in the refreshed corporate plan;
 - Ensuring that all work carried out by departments, including projects and development plans, contributes to delivery of the outcomes in the refreshed Corporate plan, and is included in their business plans;
 - Enhancing the “golden thread”, such that everything we do and develop is captured within appropriate departmental business plans, team plans, and individual work plans;
 - Developing a culture of continuous improvement, challenging ourselves about the economy, efficiency and effectiveness of what we do and the value we add
2. As this new approach involves parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented, so how plans are presented to Members is likely to develop during this time.

Departmental business Plans

3. Revised departmental business planning documentation is being introduced in response to Member requests for consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department. For this year, we have introduced new

standardised high-level summary departmental plans. These will also allow corporate committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.

4. Prior to the March Common Council elections, where meeting dates permitted, departments presented draft high-level departmental plans for discussion with their Service Committees. Following feedback from Members and Chief Officers, the standard template for and content of these high-level plans has been finalised. As well as key information on ambitions, budget and planned outcomes, the template requires departments to include information on their plans for cross-departmental and departmental projects, development of the department's capabilities and a horizon-scan of future opportunities and challenges.
5. This report presents at Appendix 1 the high-level plan for the Central Criminal Court
6. The high-level plan is supported by a more detailed plan for 2017/18, in the format used in previous years (Appendix 2). This provides more information on the items highlighted in the high-level plan. During 2017/18, development work will take place on the format of the detailed business plans, with a view to a standard format being introduced for 2018/19 onwards, which will align more closely with the high-level plans.
7. Further work will also take place on monitoring and reporting against the agreed outcomes at both corporate and departmental levels. This responds to Members' demands for more focussed and meaningful performance measures which demonstrate impact on outcomes rather than just outputs and activity. Ways in which reporting can become streamlined will also be considered.

Central Criminal Court

8. The plan is a continuance and development of previous business plans taking into account evolving changes to the governance and accounting responsibilities at the Central Criminal Court. This plan will be subject to change following the completion of the restructuring exercise being carried out involving the Central Criminal Court and Mansion House.

Corporate Plan 2018-23

9. In parallel with the development of the high-level departmental plans, work has continued on developing a refreshed Corporate Plan for 2018-23. This will include a mission statement which is specific and relevant to the City Corporation and ambitious long-term outcomes against which we can measure our performance.
10. During May and June, a draft of the Corporate Plan is being presented to all Service Committees and Boards of Governors for initial feedback, with a further chance to comment in the autumn, when formal consultation will also take place with staff, partners and other stakeholders.

11. Officers are aiming to seek full Member of the Corporate Plan 2018-23 from the Court of Common Council prior to publication before the start of the 2018/19 financial year. Once the refreshed Corporate Plan has been approved, there will be closer alignment between the Corporate Plan and departmental business plans; for example departmental plans will explicitly refer to the relevant outcomes from the Corporate Plan,

Conclusion

12. This report presents the business plan for the Central Criminal Court for approval.

Appendices

For Approval:

- Appendix 1 - High level departmental plan – Central Criminal Court
- Appendix 2 - Detailed Business Plan – Central Criminal Court

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