

<b>Committee:</b>	<b>Date:</b>
Barbican Centre Board	21 March 2018
<b>Subject:</b> Final Departmental Business Plan 2018/19 – Barbican Centre	<b>Public</b>
<b>Report of:</b> Managing Director	<b>For Decision</b>
<b>Report author:</b> Laura Whitticase, Barbican Incubator	

### **Summary**

This report presents for information the final high-level business plan for the Barbican Centre for 2018/19.

### **Recommendation**

Members are asked to approve the Barbican Centre's final high-level business plan for 2018/19 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, 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 December 2017 and January 2018 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 of London Corporation being able to optimise its use of resources. The next step will be the presentation of the overall 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 December and January, 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.

#### **Draft high-level plan**

7. This report presents at Appendix 1, the final high-level plan for 2018/19 for the Barbican Centre.

#### **The Barbican Centre**

8. The Barbican Centre high-level plan for 2018/19 reflects the work detailed in our five-year Strategic Plan (reported against at each Finance Committee meeting), alongside our commitment to achieving SBR targets and projects aligned with the City's Corporate Plan, Culture Mile and the City's Cultural Strategy.

#### **Conclusion**

9. This report presents the final high-level plan for 2018/19 for the Barbican Centre for Members to approve and provide feedback.

#### **Appendices**

- Appendix 1 – Draft high-level business plan 2018/19

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