

Committee	Dated:
City Bridge Trust Committee	11 th May 2017
Subject: CBT Business Plan and the City of London Corporation draft Corporate plan	Public
Report of: The Chief Grants Officer	For Decision
Report author: Scott Nixon, Head of Projects	

Summary

This report presents, for approval, the City Bridge Trust (CBT) business plan. A draft of the high-level plan was presented to your Committee in March 2017.

This report also presents an early draft of the City of London Corporation Corporate Plan 2018-23 to give Members an opportunity to provide feedback before wider consultation on the plan takes place in the autumn.

Recommendations

Members are asked to:

1. Approve the CBT 2017/2018 business plan.
2. Note the draft Corporate Plan 2018-23 and provide initial feedback on the content.

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 the 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 the Corporation does and develops 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.
 3. The Corporation's work to refresh its corporate plan helpfully aligns with the timing of the 2018-2023 CBT funding strategy. Whilst accepting that the Corporation in its role as a trustee of Bridge House Estates must always operate in the best interests of the charity, there has been helpful collaboration with the Corporation's Head of Strategy and the CBT Head of Strategic Review. This has included sharing the details of the CBT strategic review process including the research and analysis of London's needs.

Departmental Business Plans

4. 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, new standardised high-level summary departmental plans have been introduced. These will also allow corporate Committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.
5. Prior to the March 2017 Common Council elections, where meeting dates permitted, departments presented draft high-level departmental plans for discussion with their Service Committees (in respect of CBT this was at your March 2017 Committee). 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.
6. This report presents at Appendix 1 the high-level plan for CBT.
7. 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.
8. 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.

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; ambitious long-term outcomes against which we can measure our performance.
10. Draft 15-year ambitions developed by Chief Officers in the People, Place and Prosperity Strategic Steering Groups have been edited into three broad strategic objectives, aligned with a draft mission. Twelve draft outcomes are grouped under these objectives to form the basis of the refreshed plan. To support the development of this plan a new Corporate Strategy Network of senior officers has been established. As a first task, this network is mapping activities listed in departmental business plans to draft outcomes in the Corporate Plan so that the Corporation can see where its efforts are currently being directed, and use this information to help inform future decisions.
11. A draft of the Corporate Plan is presented at Appendix 3 to give Members an opportunity to provide feedback on the plan before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June. The draft mission, strategic objectives and grouped outcomes are on the first page of the draft plan. The second page describes the strategic principles, competencies and commitments that underpin how we will go about delivering the outcomes.
12. Members will have a further chance to comment on the Corporate Plan at Service Committees and in other working groups in the autumn.
13. Formal consultation will also take place with staff, partners and other stakeholders from September.
14. Officers are aiming to seek full Member approval 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

15. This report presents the business plan for this Committee to approve. It also presents an early draft of the Corporate Plan 2018-23 to give Members an opportunity to provide initial feedback before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June and opened out to wider consultation in the autumn.

Appendices

For Approval:

1. High level departmental plan – City Bridge Trust
2. Detailed Business Plan – City Bridge Trust

For Information

3. Draft Corporate Plan 2018-23

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