Our aims and objectives are...

To optimise delivery against the Corporate Plan.

To deliver democratic and executive support services, which meet the needs of elected Members and the electorate.

To promote high, efficient, standards of governance throughout the organisation.

To deliver the outcomes of the Governance Review and supporting the Corporate Plan.

Ensure major projects are co-ordinated, managed and governed in a consistent manner.

To contribute to changing perceptions of the City to ensure that it is recognised as a global leader in culture, creativity and learning as well as commerce.

To ensure the effective delivery of our statutory functions and to support the Police Authority Board in rigorously challenging the efficiency and effectiveness of the City of London Police.

To act as the City Corporation's source of advice on project or programme management policies/procedures and manage the Project Management Academy.

Continue to ensure the City Corporation is able to respond to major emergencies defined by the Civil Contingencies Act 2004 as a Category 1 responder.

To deliver the 'Prepare' strand of HM Government's UK Counter Terrorism Strategy CONTEST on behalf of the City of London.

Our major workstreams this year will be…

In order of priority
1. Overseeing the delivery of a new Target Operating Model.
2. Implementing the outcomes of the governance review.
3. Populating the Corporate Performance Framework (CPF) with key data.
4. Delivering the Project Management Academy and supporting officers in managing projects.
5. Supporting the City of London Police, particularly its National Lead Force responsibilities, through the work of the Police Authority.
6. Continuing to transition Culture Mile to a commercial business model within which the City Corporation's investment is balanced by income from external sources. Co-creating creative projects and experiences with the diverse communities that are based in and around the Culture Mile area.
7. Delivering training and exercising for all emergency response roles, Strategic, Tactical, Operational. This includes preparing the organisation and staff in specific roles to plan and respond to the threat of terrorism.
8. Increasing voter registration and the turnout for ward and Aldermanic elections.

We aim to impact on all Corporate Plan outcomes through the work we deliver and support.

What's changed since last year...

Committee & Members Services

The Committee and Members Services team have introduced virtual and paperless committee meetings. They have introduced live streaming and visual recordings of public meetings. The Team are also taking on new workstreams (surrounding governance), working parties (Community and Children's COVID Response) and taskforces have been set up, notably a Tackling Racism Taskforce where cross-cutting work is being undertaken to see where we can improve diversity and tackle racism in education, staffing systems, governance, policing, business and culture.

COVID-19

The Assistant Town Clerk has stepped up to manage the City Corporation's response to COVID-19.

Culture Mile

COVID-19 has triggered a pivot towards creative engagement with local communities with significant early success and ongoing and growing appetite from residents in the City and adjacent central London boroughs.

Resilience

Clearly the response to a pandemic has impacted resilience and business continuity globally along with protest, terrorist activity and other pressures on key Cities across the World, including the City of London. Brexit and EU Transition will result in reviews across resilience and business continuity planning and some of these reviews for the City of London are already taking place alongside wider London and national reviews. The raising of the UK Threat level from International terrorism to 'Severe'. The attack in 2019 at Fishmongers Hall, London Bridge, convictions for planning terrorist related events at St Paul's Cathedral of key individuals. Robust Resilience planning and response cross many assets and outcomes across the City of London, our assets outside the City and beyond.

Police Authority

The Police Authority's main roles and responsibilities are to ensure that the City of London Police provides an efficient and effective service and provides value for money. Following the Lisvane review, the team are implementing further improvements to governance arrangements including enhancements to the Special Interest Area Scheme and the introduction of role profiles/Job Descriptions for Members. The Authority is also providing greater oversight and scrutiny of the Force's national lead role on economic crime and has significantly strengthened engagement with external stakeholders including the APCC and the Home Office.

Programme Management

The role of the PMO is to have central oversight of projects to support officers and Members in achieving value for money on projects. Since last year the team have launched the Project Management Academy and taken on the management role of this, which will help to secure value for money in the future as suitably trained/qualified officers will be leading on delivery of projects. We have a new performance reporting framework. The team are also dealing with the impact of COVID-19 on projects and the impact of the Fundamental Review for projects.

Corporate Strategy & Performance

The team is supporting various COVID-related secondments and has been running a Bronze Group and producing dashboards on City activity levels for the Gold Group since July. Work on the Corporate Performance Framework was paused during the first lockdown but has since restarted. In response to capacity changes, we have combined strategy annual reports and working groups and simplified the annual business planning process. We are also improving processes around production of performance reports and dashboards so that they are less resource intensive and more accurate and accessible. The team has taken on providing corporate assurance of compliance with the Public Sector Equality Duty for stakeholders (not staff), including producing the annual Equalities Performance report, and advising on and joining-up stakeholder engagement/research activity. We successfully moved the Annual City-wide Residents' Meeting online.

Our strategic commitments

Target Operating Model
- Overseeing the delivery of a new Target Operating Model as part of the TOM SteerCo.

Major Projects
Ensure that all projects are coordinated and governed appropriately.
- Police Accommodation Programme
- Salisbury Square Development
- Markets Co-Location
- Museum of London move to West Smithfield

Climate Action Strategy
- Delivery oversight, linking programme of departmental deliverables, KPIs and risks to Business Plans and the CPF.

Recovery Task Force
- Contribute to development delivery assurance of this key workstream.

Digital Skills Strategy
- Refresh and drive action plan. Identify KPIs. Link to Business Plans and CPF.
- Upskilling officers across the Corporation to be PowerBi superusers for their divisions.

Social Mobility Strategy
- Refresh and drive action plan. Identify KPIs. Link to Business Plans and CPF.

Equality & Inclusion Plan (2020-2024)
- Deliver new strategic plan and revamped annual reports, working with HR.

**Sport & Physical Activity Strategy**
- Finalise strategy by means of stakeholder appetite, asset condition and commercial assessments. Develop funded action plan and KPIs. Link to Business Plans and CPF.

Culture Mile Strategy 2018/28
- To contribute to changing perceptions of the City to ensure that it is recognised as a global leader in culture, creativity and learning as well as commerce.
- To develop Culture Mile as a vibrant and welcoming cultural, creative & learning destination for all.

Governance Review
- The delivery of good governance and electoral services – it remains a high-level priority for the City Corporation and it has not changed since the last Business Plan was considered.
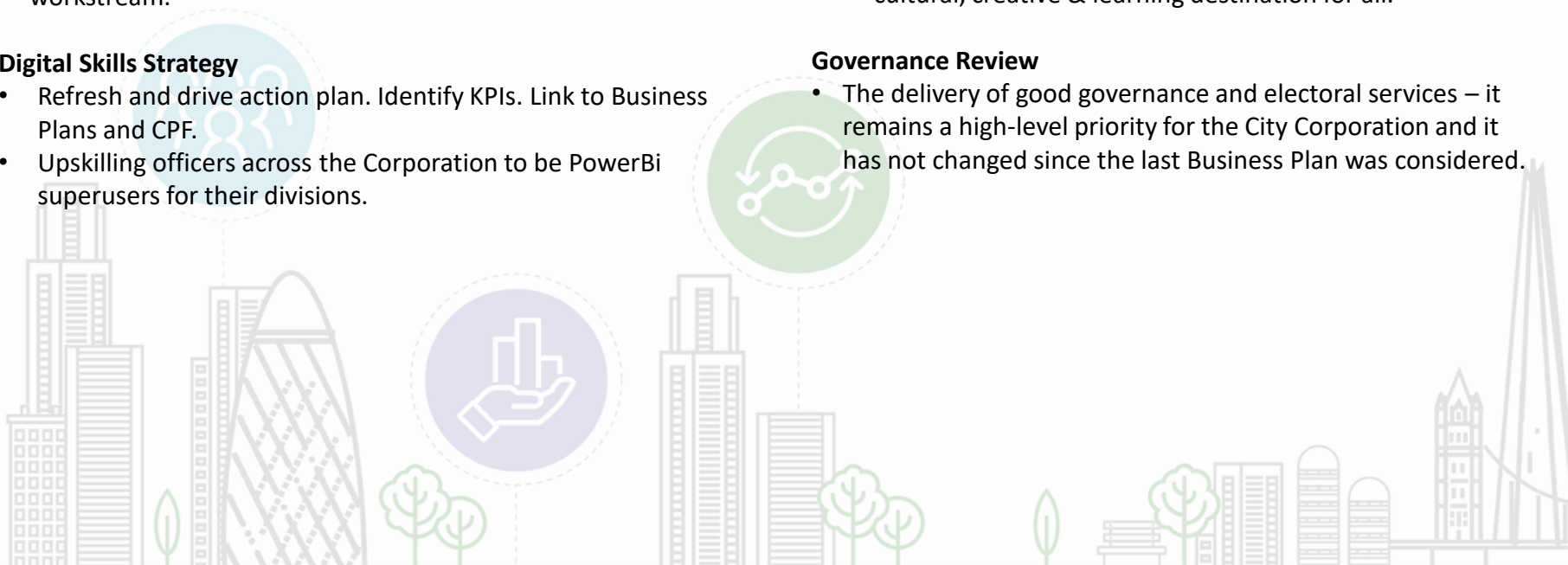
Plans under consideration

Plan	Time Scale
Data synchronisation between Oracle and Project Vision.	2021/22
Longer-term strategy for the Project Management Academy.	2021/22 to be agreed
Commercialising data	2021/24
Comprehensive review of Standing Orders following the outcome of the Governance Review.	Autumn 2021
The introduction of online voter registration for residents.	September 2021
The retention of the ability of Members and Officers to attend committee virtually (i.e. hybrid meetings).	December 2021
Introduction of financial assistance for Members in order to enhance participation and encourage greater diversity.	April 2021
Further digitisation of activities in order to go paperless, streamline other activities and encourage greater transparency (retaining live streaming and recording of meetings).	December 2021
Actions from CoL COVID-19 Debrief.	January 2021
Work on procurement of Clearview Business Continuity software application to support Business Continuity Management.	April 2021
Finalise review of corporate emergency plan.	April 2021
Support London-wide workstreams (London Resilience) e.g. structural collapse, Humanitarian assistance, Cyber resilience, Local Authority Panel Implementation Group.	On-going
Continue to drive the City of London resilience agenda via Chair of the Borough Resilience Forum including lead on review of City Risk Register.	On-going
Continue to deliver Business Continuity Management and Resilience as the CoL Target Operating Model is implemented.	Linked to the TOM implementation and beyond
Roll out of a new Target Operating Model through various work programmes.	2021/22

Key Risks

Number of risks by current RAG

Amber	Green	Red
4	3	1
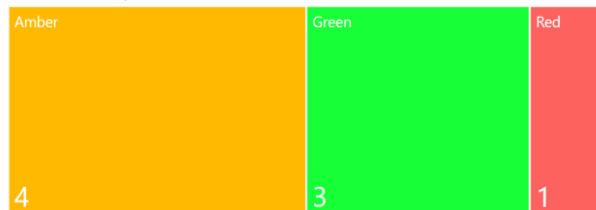
| Risk Title	Score
CR30 Climate Action (CSPT)	12
TC TCO 008 (formerly CVD19 SGPS 02) Public meetings (C&MS)	6
TC TCO 009 (formerly CVD19 SGPS 03) FOI related requests (C&MS)	1
TC TCO 007 (formerly CVD19 SGPS 01) 2020 Aldermanic Appraisals (C&MS)	6
TC TCO 010 (formerly CVD19 SGPS 04) Virtual support (C&MS)	2
TC TCO 013 (formerly CVD19 SGPS 07) Annual Canvass (TC ES)	16
TC TCO 016 (formerly CVD19 SGPS 16) Democratic governance/ oversight C&MS	8

Key Performance Indicators

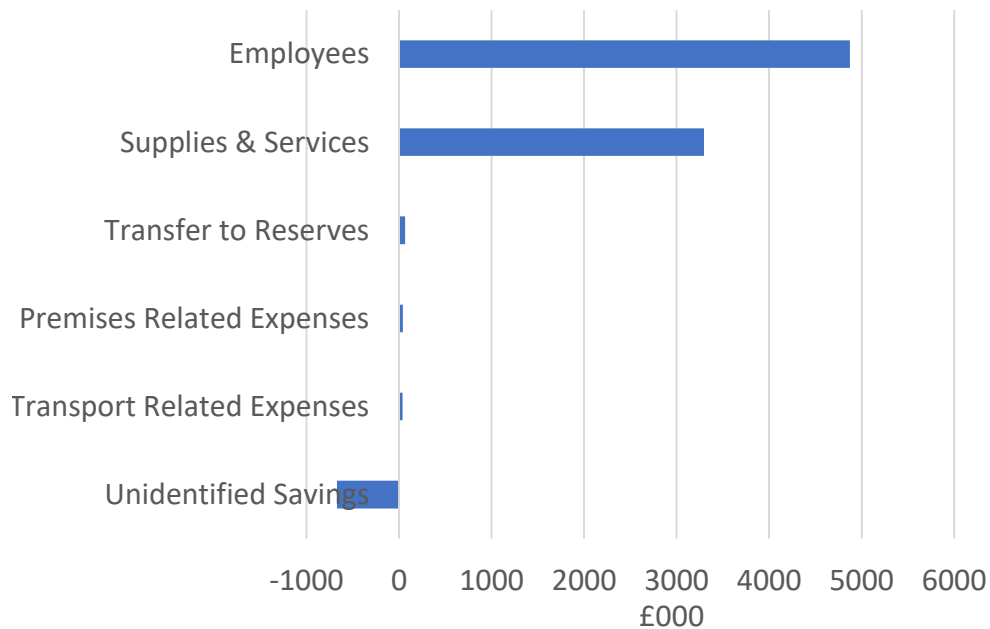| KPI	Current Performance	Direction of Travel/ Target
Number of staff completing the PM Academy	N/A	70 staff to be trained
Reduce cases of non-compliance number of red projects based on new reporting framework	11 red Projects	Ensure Members oversight of red projects for scrutiny/ transparency
Social Mobility Employer Index score	50 (improved 5 places)	Positive improvement
Increase the number of residents and businesses registering to vote and the turnout for elections	N/A	Increase
Production of Standing Orders which are easy to understand and fit for purpose	N/A	Positive improvement
Enhancing transparency with increased public viewing numbers at committees	N/A	Increase

Equalities, Diversity & Inclusion

Our E, D & I self assessment score (out of 4)	C&MS	PMO	CSPT
Monitoring and use of data and information	2	1	2
Completing Equality Analysis (EQIA) and tackling discrimination and barriers to inclusion	3	1	2
Target setting and mainstreaming equalities into performance systems	N/A	1	2
Using procurement and commissioning to achieve equality and cohesion targets	1	1	2
Engagement & partnership	2	1	4
Employment & Training	1	2	2

Expected Income from External Sources
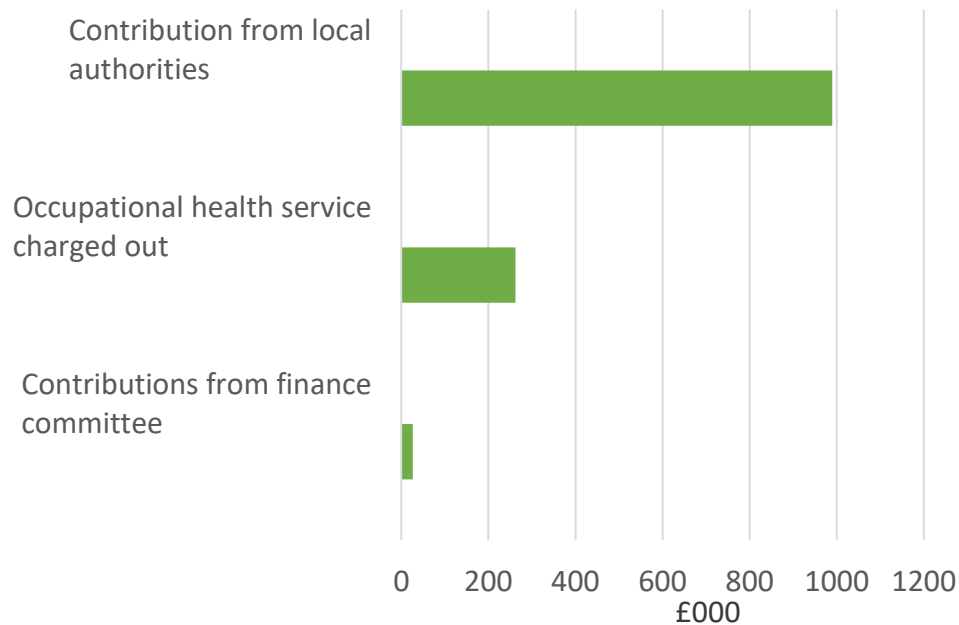
Budgeted Expenditure Breakdown

Budget vs Actual

£000