

Committee(s): Corporate Services Committee Policy and Resources Committee	Dated: 10 January 2024 18 January 2024
Subject: Draft High-Level Business Plan 2024/25 – Corporate Strategy and Performance Team	Public
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	All
Does this proposal require extra revenue and/or capital spending?	N
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain’s Department?	N/A
Report of: Dionne Corradine, Chief Strategy Officer	For Decision
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Summary

This report presents for approval the high-level Business Plan for the Corporate Strategy & Performance Team, part of Town Clerk’s Department, for 2024/25. Members should note that the Chief Strategy Officer’s portfolio now also includes Equality, Diversity and Inclusion (since November 2023).

Recommendation

Members are asked to:

- i. Note the factors taken into consideration in compiling the Corporate Strategy and Performance Team Business Plan; and
- ii. Approve, subject to the incorporation of any changes sought by this Committee, the departmental High Level Business Plan 2024/25 at Appendix 1.

Main Report

Background

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side Business Plans for the first time in 2017 for the 2018/19 year. Members welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.

2. For 2024/25, the high-level Business Plan has been further evolved to describe the funding, people resources and KPIs associated with each priority workstream. As a high-level plan, this document does not capture the granularity of departmental work but gives the overall picture of departmental activity, trends where applicable and direction of travel.
3. Corporate Strategy and Performance Team is part of the Town Clerk's Department. For expedience, due to the recent reforming of a Town Clerk's Department, the Chief Strategy Officer, Deputy Town Clerk and Executive Director for Communications and Corporate Affairs are presenting separate 2024-25 high level Business Plans (various Committees¹) but will in future years work together to create a unified departmental high level Business Plan for the Town Clerk's Department.
4. Developed considering the work activity, aspirations, and issues of each of the part of the Chief Strategy Officer's portfolio and focused on fostering cross-departmental collaboration, the Corporate Strategy and Performance Team high level Business Plan has been reviewed with Officer groups across the City of London Corporation through the Business Planning Forum, a newly established Strategic Planning Group which includes the Heads of Profession, and the Executive Leadership Board (as have all departmental high level Business Plans).

Draft final high-level Business Plan for 2024/25

5. This report presents, at Appendix 1, the draft final high-level Business Plan for 2024/25 for the Corporate Strategy and Performance team (CSPT).
6. Each CSPT workstream contributes to the City of London Corporation's overall goals and outcomes, and specifically works to enhance our collective capability in the key areas of risk, strategy, performance and analysis, and equality, diversity and inclusion.
7. CSPT engages with all parts of the City Corporation on its portfolio and the direction of travel for activity being taken forward in 2024-25, for example the planned work on embedding our Risk Management Strategy, and further ahead, and is also informed through discussion with Members, both in Committee and directly with Officers. Recent focus has been on shaping Corporate Plan 2024-29, and CSPT has been working closely to engage with our City of London Corporation colleagues, with Members, and with external stakeholders on its development. Our collective aspirations for the medium-term are reflected within the Business Plan and include the steps necessary to

¹ Deputy Town Clerk – Police Authority Board 10 January 2024, Corporate Services Committee 10 January 2024, Policy and Resources Committee 18 January 2024; Executive Director for Communications and External Affairs – Communications and Corporate Affairs Sub Committee 28 February 2024.

ensure the success of Corporate Plan 2024-29 and monitoring tracking performance, across the organisation.

8. Our core purpose is support and improve the organisation's collective capability to implement collaborative risk management, bring strategic alignment and enhance understanding of data, driving performance and enabling more effective decision-making, and helping to set the conditions needed for transformation and culture change within our organisation. Our workstreams for 2024-25 are:

- a) Corporate Plan 2024-29² – ensuring priorities alignment and embedding the Corporate Plan 2024-29 outcomes into strategy development and delivery across City of London Corporation.
- b) Risk Management – nurturing a robust Risk Management culture within City of London Corporation by identifying, mitigating and actively monitoring Corporate Risks.
- c) Business Planning – transitioning our process from presenting 1-year departmental Business Plans to 5-year departmental Business Plans that are refreshed annually and ensuring alignment with Corporate Plan 2024-29 outcomes.
- d) Corporate Performance – enhancing data use and monitoring across City of London Corporation to facilitate effective reporting and performance and to enable data-driven decision-making by promoting a more efficient use of data.
- e) Prioritisation – working with the Transformation team to oversee and plan steps to enhance prioritisation within City of London Corporation's decision making and activities.
- f) Head of Profession for Strategy, Business Planning and Risk – fostering a dynamic culture across City of London Corporation to ensure a unified and coherent approach to these areas within the organisation.
- g) Equality, Diversity and Inclusion (EDI) - Integrating the EDI's team into CSPT, prioritising support for its transition and development of its portfolio.

9. The department's key performance indicators (KPIs), included in page three and four of Appendix 1, will track workstream delivery progress.

Operational Property Assets Utilisation Assessment

² Subject to Member approval Corporate Plan 2024-29 will be launched 1 April 2024

10. Aligned with the requirements of Standing Order 56, CSPT undertook a utilisation assessment of the corporate space it occupies - an apportionment of 56.61 sqm at the Guildhall complex (West Wing, second floor). Occupancy was monitored³ indicating average weekly occupancy of 54% (note that occupancy was higher mid-week). The assessment did not identify any surplus operational property assets and currently assets allocated for the delivery of services are fully utilised. Utilisation will be kept under review, in line with the requirements of Standing Order 56 and changes in the CoLC's Workplace Attendance Policy.

Corporate & Strategic Implications

11. CSPT has a key role in enabling the City of London Corporation to achieve its strategic outcomes. We will continue to engage with Members, Officers, and external stakeholders to ensure the successful delivery of our strategic priorities.

Financial and resourcing implications

12. There are financial and resourcing implications related to the transfer of the EDI portfolio in to CSPT. This will be assessed during FY 2024-25 in consultation with the Town Clerk and Chamberlain. In terms of the rest of the CSPT portfolio, resources allocated to the strategic workstreams, noted in the high-level Business Plan, has been considered and can be adjusted in-year to account for emerging needs and requirements.

Public sector equality duty

13. As well as EDI now forming part of the Chief Strategy Officer's portfolio, CSPT makes a significant contribution to EDI in the Town Clerk's Department and across the City Corporation. Notably, team members actively sponsor, lead and participate in Staff Networks (WIN, CLEAR, DAWN, YEN, Pride, Social Mobility Network and Carers and Parents).

Conclusion

14. This report presents the high-level Business Plan for 2024/25 for CSPT for Members to consider and approve.

Appendices

- Appendix 1 – Corporate Strategy & Performance Team Draft high-level Business Plan 2024/25

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³ 4 September – 27 October 2023

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