

CSPT 2025/26 BUSINESS PLAN

About us: Our purpose, aims and impacts.

Our Purpose:

Driving an integrated, professional and insight-led approach to strategy, planning, risk management and change and EEDI

Our Aims:

- Alignment to how the City Corporation achieves its strategic outcomes
- Ensuring risk management is utilised in every aspect of the organisation to drive efficiency, innovation and effectiveness in its overall decision-making process
- Striving to enhance the City Corporation, its departments and Institutions' EEDI maturity. Ensuring equity for staff, residents, service users, and business outcomes, while serving as the corporate authority on all EEDI-related matters
- Fostering a collaborative, partnership approaches in delivery and ensuring that dependencies are recognised and communicated
- Using data to enable evidence-led decision making and continually monitor performance to optimise results.

Our key objectives and priority workstreams and major projects

Key Objectives FY25/26 (priority workstreams shown in titles):

- **Strategic Alignment:** Improve alignment of City Corporation (CoLC) activities to the successful achievement of CoLC's strategic objectives, through CP and Me/Strategy and Me, Prioritisation, and support to outcome performance measures.
- **Strategic Processes:** Develop the maturity of CoLC planning/processes, including risk management, corporate performance and strategic planning (incl. business planning), to support robust, fit-for-purpose mechanisms and governance of core business requirements. Continue to drive EEDI transformation to grow EEDI internally and externally.
- **Enhancing Strategic Delivery:** Ensure CSPT processes enhance and enable decision-making, supporting delivery of business objectives, working with stakeholders to influence the development and/or improvement of products, programmes and systems to deliver strategic outcomes.
- **CSO Function:** Evolution of CSO portfolio and CSPT within that



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Priority workstream	Funding allocation %	People resource %	Corporate Plan 2024-2029 Outcomes	Outcome focused Performance measures	Outcomes / Impacts
<p>a. Strategic Alignment [Improve alignment of CoLC activities to the successful achievement of CoLC's strategic objectives, through CP and Me/Strategy and Me, Prioritisation, and support to performance measures]</p> <ul style="list-style-type: none"> • Corporate Plan 2024-2029 socialisation including via Strategy Forum • Implement Strategy and Me Action Plan (e.g. focussed Strategy Forums, use of AI, etc). • Develop Prioritisation workstream in line with Transformation Programme and SLT direction at end of FY24/25, outlining clear deliverables across this FY and beyond. • Use Risk Appetite to help improve risk input into strategic decision making (via socialisation of appetite statements, culture change and incorporating into risk reporting) • Drive the forward programme for the Executive Leadership Board, including ELB Away Days • EEDI Review Phase 1 completed by end Q1 • CoLC Social Mobility action plan developed • Cohesive conversation about accessibility - ensuring consistency across the Corporation 	25%	25%	Providing Excellent Services	<p>>51% CoLC staff respond positively to Staff Survey Q: I understand the aims of the City Corporation</p> <p>95% of new cross-cutting Strategies have measurable links to Corporate Plan 2024-29</p> <p>90% of ELB actions completed within 2 months</p> <p>Prioritisation workstream developed by end Q2</p> <p>Strategy and Me Action Plan actions delivered in Q1/Q2/Q3/Q4</p>	Improved understanding and alignment with City of London Corporation's strategic objectives
<p>b. Strategic Processes [Develop the maturity of CoLC planning/processes, including risk management, corporate performance and strategic planning (incl. business planning), to support robust, fit-for-purpose mechanisms and governance of core business requirements. Continue to drive EEDI transformation to grow EEDI internally and externally]</p> <ul style="list-style-type: none"> • Risk Management Forum and Chief Officer Risk Management Group enable effective cross-CoLC management of risk. Continue Risk Management 	25%	25%	Providing Excellent Services	<p><20% of Departments and Institutions non-compliant with reviewing their Corporate and Departmental Risk registers (quarterly)</p> <p>95% Ideagen access/Risk guidance</p>	Mechanisms to use effective risk management are created and promoted, as part of BAU. Effective operational

<p>Strategy delivery and RM policy socialisation to ensure risks and processes are reviewed and updated in line with new approach.</p> <ul style="list-style-type: none"> Decide EEDI Review phase 2 with focus on the 4S, in particular, Strengthen and Sustain. Support EDI Sub-Committee, EEDI Forum facilitation – ongoing throughout the year EEDI, with HR, develop strategy approach & policies to align with Ambition 25 and Ambition 18 timetables EEDI Risk management: Compliance workstream (EEDI) Q1 2025/26 for initial iteration then ongoing development EEDI Submissions on Charter Marks, e.g. Social Mobility Index (Q1); Women in Finance (Q2); (the part of the function the CSPT needs to do - CSO EEDI functions) Corporate Performance: Publish first Corporate Plan 2024-2029 performance report, including analysis on progress against outcomes, drawing on internal & external data. Publish online data hub including basic analytics, supported by shared datasets. Drive better/wider use of data in all areas of corporate reporting, including consistent and relevant performance metrics - supporting organisational drive to improve data/data use, and processes generating useful data/insights – landscape where reporting happens on time and in complete fashion. 				<p>requests actioned within 5 working days</p> <p>Three core Ideagen risk data measures (blank fields, updates and target dates) under 20% to indicate accurate and relevant data.</p> <p>No issues escalated to the Corporate Risk register.</p> <p>Corporate Plan 2024-2029 preliminary data dashboard launched by end Q2.</p> <p>Data owners comply with Corporate Plan 2024-2029 reporting deadlines & measures by end Q3</p> <p>Upward trend in reportable data in Corporate Plan 2024-2029 report (specific target to be set based on preliminary report) – to be reported in Q3.</p>	<p>business planning mechanism is driving CoLC strategic decision-making.</p> <p>Service function needed to embed leading EEDI practice and linked processes across the organisation is scoped and implemented; meeting statutory needs and driving continuous improvement.</p>
<p>c. Enhancing Strategic Delivery [Ensure CSPT processes enhance and enable successful decision-making, aligning to/supporting the effective and efficient delivery of CoLC business objectives, working with stakeholders to influence the development and/or improvement of products, programmes and systems to deliver strategic outcomes]</p>	<p>25%</p>	<p>25%</p>	<p>Providing Excellent Services</p>	<p>95% Departmental Business Planning Quarterly reporting deadline met</p>	<p>Stakeholders are enabled by being sighted on, prepared for and actively responding to emerging</p>

<ul style="list-style-type: none"> Issue 2026/27 Business Planning Guidance and lead Business Planning Forum enabling Departmental Business Plans to be approved annually. Provide 2025-26 Business Plan quarterly reports insight and analysis to Executive Leadership Board Work with internal stakeholders to support and positively influence the development and improvement of Social Mobility action plan, including by enabling evidence-based decision-making, ensuring CSPT processes align to and support the effective delivery of the Equality Objectives and CoLC business objectives. EEDI work supporting Ambition 2025 and Ambition 18, in collaboration with HR Embedding EQIA mindset Corporate Performance: Sharing of relevant data streams to feed to Corporate Plan 2024-2029 report planning; reducing resistance to collaborative development of data streams/data products with on time and complete reporting. 				<p>>50% of BP workstreams report performance measures quarterly</p> <p>ELB agree BP performance analysis provided to them is value-adding (survey)</p> <p>Develop Social Mobility action plan by end Q2</p> <p>Setup of data hub & business intel products across Q1 – Q4, e.g. Corporate Plan dashboard</p> <p>Data owners comply with Corporate Plan 2024-2029 reporting deadlines & measures by end Q3</p> <p>Upward trend in reportable data in Corporate Plan 2024-2029 report (specific target to be set based on preliminary report) – to be reported in Q3.</p> <p>Improved diversity data disclosure rate</p> <p>>75% EEDI forum attendance</p>	<p>opportunities, threats and risks over short/medium/long term</p> <p>Year on year improvement is achieved on business planning, strategy and other data metrics, that can be used for cross cutting processes, including Corporate Plan 2024-2029 outcome measurement.</p> <p>Ongoing improvement and use of data in committee reporting.</p>
<p>d. CSO Function Evolution of CSO portfolio and CSPT within that</p> <ul style="list-style-type: none"> Building the EEDI function, service offer and associated processes - Q1 plan (dependent on review) Q2 begin implementation – recruitment etc over year 	15%	15%	<p>Providing Excellent Services and Diverse Engaged Communities</p>	<p>EEDI review on track: Phase 1 plan Q1, Phase 2 begin implementation Q2.</p>	

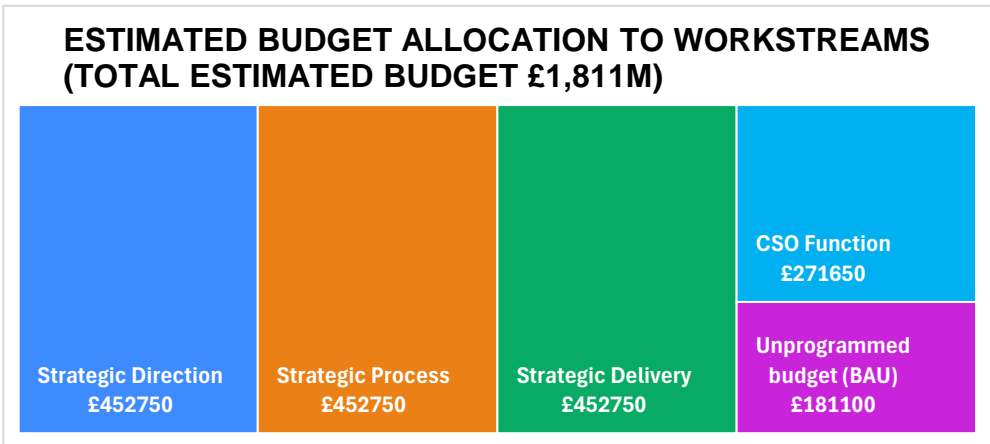
Our timeline planner of priority workstream activities and milestones

Key	
	Duration of activity
	Milestone

	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Beyond 2025/26	
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2026/ 2027	2027/ 2028
Strategic Alignment	Embedding Corporate Plan													
	Prioritisation implementation (via Transformation Programme)													
	ELB Forward Programme  Away Day (May), Away Day (Jul), Away Day (Oct), Away Day (Feb)													
	EEDI work in collaboration with HR, e.g. Ambition 25, Ambition 18, People Strategy, policies and strategy approach													
Strategic Processes	Risk Management Strategy Implementation, Risk Appetite Review Implementation													
	Corporate Plan 2024-2029 Reporting  Year 1 report (Aug)													
Enhancing Strategic Delivery	Business Planning  2025-26 reports Q1, Q2, Q3, Q4 Milestones: 2026/27 Guidance Issued (Jul), Strategic development (Oct), ELB & Heads of Prof review (Nov), Committee approvals (Feb), Implement 3-5Yr (Beyond 2025/26)													
	Corporate Performance driving better use of data, including consistent and relevant performance metrics.  CP data streams set up (May)													
	EDI (CSO function)  Social Mobility Index submission (May)													
CSO Function	Evolve the CSO portfolio and CSPT within that. Build the EEDI function.													
	Develop a triage process and manage ad hoc tasks													

Enablers

<p>People 100% response rate on 2024 Staff Survey with Engagement Score of 63% 16 staff including 1 apprentice (14 FTE) Percentage identifying as female 73% CSPT team members have worked together to develop a Staff Survey action plan in response to the 2024 survey, with the actions being focused in the themes of</p> <ul style="list-style-type: none"> • My Talent and Development • My Wellbeing and Belonging • Trustworthy Leadership. 	<p>Equity, Equality, Diversity & Inclusion Leading the Corporate EEDI portfolio, actions include delivering the CoLC Equality Objectives. CSPT staff members sponsor, lead and participate in all of the Staff Networks. The CSPT Staff Survey action plan was developed with a dual focus, to also meet team level actions in respect of EEDI. CSPT is also actively involved in the development and delivery of the Town Clerk Department EEDI action plans.</p>
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<p>Finance CSPT budget allocation is £1.811M, funded from Guildhall Admin.</p> <p>Estimated forecast spend in respect of the priority workstreams:</p>	<p>ESTIMATED BUDGET ALLOCATION TO WORKSTREAMS (TOTAL ESTIMATED BUDGET £1,811M)</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Workstream</th> <th>Amount (£)</th> </tr> </thead> <tbody> <tr> <td>Strategic Direction</td> <td>£452,750</td> </tr> <tr> <td>Strategic Process</td> <td>£452,750</td> </tr> <tr> <td>Strategic Delivery</td> <td>£452,750</td> </tr> <tr> <td>CSO Function</td> <td>£271,650</td> </tr> <tr> <td>Unprogrammed budget (BAU)</td> <td>£181,100</td> </tr> </tbody> </table>	Workstream	Amount (£)	Strategic Direction	£452,750	Strategic Process	£452,750	Strategic Delivery	£452,750	CSO Function	£271,650	Unprogrammed budget (BAU)	£181,100
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Priorities and plans being considered in the medium term	2026/27	2027/28	Funded/Unfunded
Enabling the transition to development and delivery of 3 to 5-year Business Plans for all relevant Departments and Institutions.	x		N/A

<p>Risks CSPT is part of the Town Clerk’s Department, Corporate Risks & Departmental red risks are:</p> <table border="1" style="width: 100%;"> <thead> <tr style="background-color: #008080; color: white;"> <th>Risk Title</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>CR36 - Protective security</td> <td style="text-align: center;">16</td> </tr> <tr> <td>TC DTC PA 03 - Fraud and Cyber Crime Reporting & Analysis Service (FCCRAS) Procurement</td> <td style="text-align: center;">24</td> </tr> </tbody> </table> <p>In addition, CSPT has completed work to identify CSPT risks which have been captured on Ideagen and are regularly monitored and reviewed. No CSPT risks are red risks.</p>	Risk Title	Score	CR36 - Protective security	16	TC DTC PA 03 - Fraud and Cyber Crime Reporting & Analysis Service (FCCRAS) Procurement	24	<p>Health & Safety As part of the Town Clerk’s Department, CSPT contributes to the priorities noted in the Town Clerk Departmental Health and Safety Plan, which are:</p> <ol style="list-style-type: none"> Reduce Risks of staff stress DSE Assessments up to date Model Safety Behaviour
Risk Title	Score						
CR36 - Protective security	16						
TC DTC PA 03 - Fraud and Cyber Crime Reporting & Analysis Service (FCCRAS) Procurement	24						

<p>Operational Property All operational properties have been assessed as utilised, part utilised, or not utilised, and confirmation has been provided to the City Surveyor’s Department. Yes (included in the Town Clerk’s Department return)</p>
