



Big Lottery Fund

Corporate Plan

2017–18



**NATIONAL
LOTTERY FUNDED**

Introduction

We are reaching the midway point of our six year strategic framework, People in the Lead, which spans the years 2015-2021. There have been many achievements since its inception and while there is still work to do, the Strategic Framework has seen new programmes and portfolios across the UK illustrate how we are supporting the ideas and strengths people bring to civic life.

Cover: Oxford City Farm
Received funding to run a Fun on the Farm event, turning a brownfields site into a working community farm.

Our ambitious and dedicated staff are changing the ways we work. They are talking to people about the ideas they have to improve their community, while also embracing a new digital era that will make sure we are as accessible and responsive as we can be.

We fund communities in every corner of the UK and the range of activities carried out to improve neighbourhoods and help others is astounding. We have been listening to the people we fund and as the needs of communities grow and change, we are understanding their characteristics and developing a new and improved approach.

We are increasing our digital presence and enabling online applications, making it much easier for communities to find out about and access our funding. This means we are reaching a wider range of people and many who have not received funding from us before.

Our partnerships are important to us and whether with charities, other funders or commercial organisations, working together to share knowledge and best practice is essential to maximising our impact.

Underpinning all this is the recognition that context matters. By working more closely with the communities we fund, we can

be more effective at a local level. We are changing the way we gather information by speaking to people before they apply for our funding and asking more informed questions. We are gathering more accurate information and finding out more about the voluntary and community sector, which is helping inform our future funding decisions.

The Big Lottery Fund is made up of talented and enthusiastic staff and it is this, above all, that will ensure we achieve these objectives.

Dawn Austwick
Chief Executive

Peter Ainsworth
Chair

About us

We are a non-departmental public body working across all four countries of the UK. We are responsible for distributing 40 per cent of all funds raised for good causes by the National Lottery – in 2017/18 we expect to award around £508 million.

Our funding finds its way into every neighbourhood in the UK and beyond, with awards ranging from a few hundred pounds to multi-million pound grants.

We fund projects supporting health, education, environment and general charitable purposes. Our role as a steward of good cause money from the National Lottery playing public allows us to support thousands of inspirational people and projects across the UK.

Further information about us including how we are organised can be found on our website here: biglotteryfund.org.uk/ourpeople

Our focus for the year ahead

We launched our Strategic Framework in 2015, setting our intentions and approach for the Fund through to 2021, to put People in the Lead. It guides us in the choices we make and can be downloaded at:

biglotteryfund.org.uk/strategy

Our focus in the third year is to continue to deliver an ambitious programme of change across the organisation. We are testing and implementing new ways of working, ensuring we have the tools and skills to deliver our vision.

We have outlined six corporate objectives to ensure that we use National Lottery good cause money effectively and in line with our mission and policy directions from Government.

Each objective links to the business plans of our directorates and shows how we will use the coming year to develop and improve the way we work.

Embedded in these objectives are our six key principles, illustrating our core values as an organisation. These principles highlight themes that permeate our work and influence our funding decisions.



Age UK Kensington and Chelsea
Receiving funding to host a Festive
Dinner Dance for over 250 people, the
event brought isolated older people into
contact with student volunteers to enjoy
music, food and dancing with an aim to
build stronger relationships.

Corporate objectives 2017-18

Develop our grant making

- Our customers find it easy to find out about and apply for our funding. They agree that information about us is easy to find, our materials are clear and staff are helpful.

KPI 1 40% of customers find the small grants application process easy or very easy

KPI 2 77% of customers surveyed satisfied overall

Improving the way we work

- We will develop the Fund and our staff, within our operating cost target, to ensure we are equipped to respond to the challenges and opportunities of a changing world, putting our customers first and improving their experience of working with the Fund.

KPI 3 Operating costs continue to be in line with our annual target of 8%

KPI 4 On target to deliver key projects in our change programme

Make us better at supporting stakeholders

- We will develop effective stakeholder relationships to ensure close working partnerships with other organisations and people. Our stakeholders will know how to contact us and we will understand the contact that we have had with them.

KPI 5 Structures are in place to better monitor and measure stakeholder perception

Put in place the systems we need

- We will put into place systems so that our infrastructure supports our customer journey and our wider business objectives. We will set up systems and processes to understand our resources and use them effectively and efficiently while planning for the future.

KPI 6 Online application portal is being implemented

Improve our business intelligence

- We will harness and use our data more effectively to positively impact our customers. This will allow us to make more informed decisions based on local context and emerging trends, while spreading knowledge and best practice around the organisation and in local communities.

KPI 7 Monitoring across 2017/18 to establish a baseline for the number of people directly benefitting from our funding

KPI 8 Tracking number of times publically available data is accessed by external stakeholders

Make us digitally enabled

- The Fund will adopt a digital approach to improve our services. This will make us more customer focused, adopting agile and adaptive ways of working and ultimately improve our digital offering both to our customer and to staff.

KPI 9 50 web pages on biglotteryfund.org.uk are being replaced by or merged into new web pages that are more focused on user needs

Our principles are

1

Confidence, not control

We trust in people's ability to make great things happen, believing that our funding should enable rather than control.

2

The strengths people bring

We start with what people can contribute, and the potential in their idea.

3

A catalyst for others

We listen to, learn from, act on and facilitate the things that matter to people, communities and our partners.

4

Simple processes, good judgments

We use simple, proportionate processes which enable us to make good judgements.

5

Shared direction, diverse approaches

We value differences across the UK in how we work, are consistent in the quality and opportunities we offer to all, and support communities to tackle inequalities.

6

Using resources well

We make informed choices about the resources given to us by National Lottery players: with knowledge, with people and with money, and in an environmentally sustainable way.

Grant budgets

Our budgets for 2017–18 are:

	Approved budget 2017–18 £m
England	338.9
Scotland	64.5
Wales	37.9
Northern Ireland	24.8
UK	42.1
Total budget	508.2

Our grant budget for planned programmes in 2017–18 is:

England programmes	Approved budget 2017–18 £m
A Better Start	1.1
Ageing Better	0.8
Building Better Opportunities	8.4
Commissioning Better Outcomes	22.3
HeadStart	3.0
Help through Crisis	3.0
Multiple and Complex Needs	0.2
Parks for People	14.4
Talent Match	1.6
Women and Girls Initiative	2.7
#iwill Fund	9.7
Simple Grants	70.0
Standard Grants	163.0
Collaborative Funding	30.0
Budget for the development of further programmes	8.9
	338.9

Scotland programmes	Approved budget 2017–18 £m
ARR Community Shares DTAS	0.4
ARR Learning	0.3
National Lottery Awards for All	8.2
Community Assets	10.0
Community Led Medium	6.5
Improving Lives Large	13.5
Improving Lives Medium	11.0
Investing in Communities 2	0.4
Investing in Ideas	0.1
Our Place	6.0
Prevention & Early Intervention	7.8
Single Awards - Supporting Great Ideas	0.3
	64.5

Wales programmes	Approved budget 2017–18 £m
National Lottery Awards for All	3.5
Community Asset Transfer 2	5.1
People and Places	15.5
Third Sector Skills	1.0
Rural Programme - Community Grants	4.0
In-Work Poverty	6.0
Budget for development of further programmes	2.8
	37.9

Northern Ireland programmes	Approved budget 2017–18 £m
Awards for All Northern Ireland	4.5
Empowering Young People	6.7
Impact of Alcohol NI wide	0.1
People and Communities NI	11.2
Reaching Out - Connecting Older People	1.1
Reaching Out - Empowering Young People	1.2
	24.8

UK programmes	Approved budget 2017–18 £m
Growing Great Ideas & Exploring New Approaches	29.0
Small Grants 2017/18 (Bringing People Together)	1.3
Collaborative Funding	3.3
International (New)	4.5
The People's Projects	4.0
	42.1

Note that the titles for new programmes are draft, and may change when each programme is launched. This draft budget breakdown is produced before the end of the financial year and is subject to further adjustment. With Board approval, we will carry forward any under spend that the year-end accounts identify

in the 2016–17 grant budget. Additionally, as we develop our funding portfolios, the amounts allocated may be fine-tuned within the overall grant budget total. Grants budgets may also be varied with Board approval in response to changes in National Lottery income.

Operating cost budget

Our key measure of financial efficiency is the share of our National Lottery income that we spend on distributing it, and we continue to strive to reduce these costs.

We have an operating cost target threshold for core administration costs of five per cent, with a further three per cent for frontline support to grant applicants. We have budgeted to meet these targets despite lower National Lottery income. The total operating budget for 2017–18 is £53.3 million.

Investment on restructuring the Fund's activities was made in 2016–17 to drive change and deliver efficiencies. This will continue in 2017–18 as we invest in appropriate resource and services to reflect the ambitions of People in the Lead.



East Belfast Alternatives
Receiving funding through National
Lottery Awards for All, East Belfast
Alternatives have bought laptops, which
will be used to improve work related
skills and personal development of young
people through their START programme.

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