

Committee(s):	Date(s):
Finance Committee	27 th May 2014
Subject: Chamberlain's Department Business Plan 2014-15	Public
Report of: Chamberlain	For Decision
<p>Summary</p> <p>This report introduces the Chamberlain's Department Business Plan for 2014-2015.</p> <p>The business plan sets out the key priorities of the department and describes the specific actions that we will undertake during the next year to deliver against these priorities and to improve the value of the services that we provide.</p> <p>Areas of primary departmental focus in 2014/15 are:</p> <ul style="list-style-type: none"> ▪ Service Based Review – identifying sustainable measures to balance the City's budget ▪ Oracle Enterprise Resource Planning (ERP) System – leading on the delivery of a highly efficient and effective financial and property management system. ▪ IS Review – completion of the transition to the revised operating model, in partnership with Agilisys. ▪ Procurement Stabilisation – embedding procurement practices to deliver on-going annual savings. <p>Recommendation</p> <p>Members are asked to:</p> <ul style="list-style-type: none"> ▪ Approve the Chamberlain's Department Business Plan 2014-2015 	

Main Report

Background

1. Departmental business plans are integral to the City Corporation's performance management system. The Chamberlain's Department Business Plan shows the key activities that we, as a department, will be undertaking to improve performance over the coming three years.

Current Position

2. The business plan, attached as Appendix 1, has been produced in accordance with corporate guidelines and incorporates comments from the Town Clerk's Corporate Performance and Development Team.
3. The plan is structured around four key themes, drawn from our departmental strategic aims (Finance, Value, Transformation and People) and includes key performance indicators as well as a summary of the significant risks in relation to planned activity.

Consultation

4. The managers and staff of the department were consulted during the planning process, as summarised below:

Senior Management Team

5. The Late Chamberlain and his Senior Management Team (SMT) undertook a high level review of the vision and key themes within the business plan, providing broad direction for the coming three years.

Section/Unit Heads

6. The consultation was subsequently expanded to include senior managers within the department as well as the SMT; a workshop resulted in the development of a balanced scorecard, containing a range of Key Performance Indicators across our four themes, shown on page 7 of the Business Plan.

All Staff

7. An "all staff" briefing was held in March. In addition to describing the main elements of the Business Plan, the Chamberlain and SMT gave staff a more in depth account as to how our Business Plan themes relate to our day to day operations.
8. Further consultation was undertaken with the Deputy Town Clerk on 1st April 2014.

Consideration of the Chamberlain

9. As mentioned above, the Business Plan was developed under the leadership of the Late Chamberlain. This is a live document and so is, ordinarily, monitored throughout the year. Members are asked to note, however, that, in addition to routine monitoring and review, the Chamberlain will wish to consider more fully the Business Plan when he has had the opportunity to review the Department's activities. Any resulting amendments will be reported to Committee.

Corporate & Strategic Implications

10. Our Business Plan sets out the Chamberlain's Department's strategic aims and objectives and is one of the tools that we will use to monitor our performance for the period 2014-2015.
11. Much of the planned activity will consolidate and build on progress to date of the Strategic Reviews led by Chamberlain's Department; specifically

Information Systems and Procurement and, assisting in the identification and rationalisation of future efficiencies as part of the Service Based Review.

Conclusion

12. The Chamberlain's Department Business Plan has been developed in accordance with corporate guidelines and captures our overarching departmental strategy for the period 2014-2015. Finance Committee will receive business plan update reports, outlining progress against the specified targets and outcomes, as follows:

- July 2014
- October 2014
- January 2015

Appendices

- Appendix 1 – Chamberlain's Department Business Plan 2014-2015

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