

Committee: Finance Committee	Date: 12 April 2016
Subject: Chamberlain's Departmental Business Plan 2016/17	Public
Report of: Chamberlain	For Decision
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Summary

This report introduces the Chamberlain's Department Business Plan for 2016/17. 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. In 2016/17 we will continue to work towards the strategic aims that we set last year:

- To secure sound financial management
- To ensure operational excellence
- To enable transformation across the City Corporation

We have updated our departmental performance scorecard (included in the business plan) to reflect current priorities and targets, this will form the basis of subsequent update reports to Finance Committee.

Recommendation

Members are asked to approve the Chamberlain's Department Business Plan 2016/17

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 year.

Current Position

2. The business plan, attached as Appendix 1, has been produced in accordance with corporate guidelines and is now presented to Finance Committee for approval. This report draws attention to the aspects of the business plan that may be of most interest to Members.

Key Elements of the Business Plan

3. Attention is drawn to the following key elements of the plan:

Strategic Aims (pages 3-4):

4. The plan is structured around three strategic aims:

- to secure sound financial management
- to ensure operational excellence
- to enable transformation across the City Corporation

5. Aligned to each of these aims are a number of improvement objectives that have been developed by the departmental Senior Leadership Team and through consultation with staff and our customers. While Members of Finance Committee may wish to comment on this more detailed section of the plan (pages 7-10), attention is directed to the summary text on pages 3 and 4.

Key Priorities (page 4):

6. Our key priorities for 2016/17 are:

- Improving underlying IT performance issues and delivering 3 major IT projects (Joint Network Refresh, End User Device Replacement, Unified Communications)
- Maintaining focus on efficiency over the current funding period and beyond.
- Pursuing the responsible procurement agenda and further adoption of smarter, more efficient procurement processes.

Performance Scorecard (page 6):

7. For the second year running, we have included a performance scorecard, bringing together our most important Key Performance Indicators, updated to reflect areas of focus for 2016/17. This scorecard will form the basis of the regular progress update reports that will be made to Committee.

Other Considerations

8. We have been explicit in linking our aims and objectives to the 4 Rs; Responsible, Reliable, Relevant and Radical and we are committed to delivering this plan with Pride, Passion, Professionalism and Pace.

9. Members should note that the departmental summary risk register has been excluded from the business plan for the purpose of this report, owing to the fact that this is the subject of a separate report on this meeting's agenda, avoiding duplication.

Conclusion

10. The Chamberlain's Department Business Plan has been developed in accordance with corporate guidelines and captures our overarching departmental strategy for 2016/17. Finance Committee will receive quarterly business plan update reports, outlining progress against the specified targets and outcomes.

Appendices

- Appendix 1 – Chamberlain's Department Business Plan 2016/17

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