

Committee:	Dated:
Finance Committee	21 February 2017
Subject: Chamberlain's Department – Draft High Level Business Plan	Public
Report of: Chamberlain	For Information
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Summary

Departmental business plans are reviewed annually, this report presents a draft high level business plan for the Chamberlain's department, reflecting the changes being made corporately to business planning, in particular the renewed focus on outcomes.

Members' comments on the draft plan are welcomed and will be incorporated with further development along with wider staff consultation. A further report will be made to Finance Committee in May.

Recommendation

Members are asked to note the Chamberlain's Department draft high level business plan and provide feedback.

Main Report

Background

1. As some Members will be aware, a new framework for corporate and business planning is currently being developed, led by Kate Smith, the Head of Corporate Strategy and Performance. The aims of this new approach include:
 - To align departmental business plans with outcomes in the strategic corporate plan;
 - To develop a "golden thread", such that everything we do and develop is well thought through, aligned with the corporate plan, and included within a departmental business plan, team plan, or individual work plan;
 - To have corporate strategy driving business planning and resource allocation, and
 - To support a culture of continuous improvement, challenging ourselves about the effectiveness of our services and the value they provide.
2. As this new approach involves in-parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented. Because of this, 2017/18 is very much a year of transition. Work has started on preparing the revised corporate plan, based on outcomes identified by the People, Place and Prosperity Strategic Chief Officer Groups. This will be brought to Members post-election for further development, leading to full Member approval of the plan before the start of the 2018/19 financial year. Revised departmental business planning documentation is being introduced to address Member concerns over

the consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department.

3. In the initial phase, departments have been asked to produce a high-level departmental plan, to a standard template, for discussion with their Service Committees, prior to the Common Council elections in March, where Committee meeting dates permit. The template for these high-level plans has been developed through consultation so far to date with Chief Officers, their business planners, and Service Committee Chairmen. As well as key information on ambitions, budget and planned outcomes, the template includes scope for departments to report key projects, development needs, and a horizon-scan of future events that will influence shape future service delivery. It should be noted that the format for these plans has not been finally determined, therefore Members are invited to comment on the format of the high-level plan(s) presented to you today, as well as the content.
4. Following the elections in March, Chief Officers have been asked to present the final draft of their high-level plans to their Service Committees for approval, supported by more detailed plans for 2017/18, in the previously used format. The departmental ambitions agreed at this time will then be used to inform budget setting for 2018/19, and for the development of the 2018-23 Corporate Plan. During 2017/18, consultation will also take place on the format of the more detailed departmental plans, with a view to a standard format being introduced for 2018/19 onwards.

Current Position

5. The Chamberlain's draft high level business plan is attached at Appendix 1; this sets out the strategic ambitions of the department, our top level objectives and how we will monitor performance. This is a working draft and will be updated to reflect feedback from Members and further consultation with staff.

Corporate & Strategic Implications

6. The business plan identifies how the department's activities and improvement activities will support the aspirations of the organisation, as reflected in the Corporate Plan.

Conclusion

7. This report presents the draft high level business plan for the Chamberlain's department in order that Members are able to feed into this plan at an early stage. Following discussion at Finance Committee and further consultation with staff, a revised plan will be submitted to the May Finance Committee.

Appendices

- Appendix 1 – Chamberlain's Department Draft High Level Business Plan

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