

Committee: Finance Committee	Date: 2 May 2017
Subject: Departmental Business Plan: Chamberlain's Department 2017/18	Public
Report of: The Chamberlain	For Decision
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Summary

This report presents, for approval, the business plan for the Chamberlain's Department for the year 2017/18.

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 2017/18 we continue to work towards our strategic aims:

- 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.

This report also presents an early draft of the Corporate Plan 2018-23 to give Members an opportunity to provide informal feedback before wider consultation on the plan takes place in the autumn with staff, partners and other external stakeholders.

Recommendations

Members are asked to:

- a) Approve the high-level and detailed departmental business plans for the Chamberlain's Department
- b) Note the draft Corporate Plan 2018-23 and provide initial feedback on the content.

Main Report

Background

1. A new framework for corporate and business planning is currently being developed, led by the City Corporation's Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the City Corporation to contribute to one overarching goal. This will be achieved by:

- Identifying the overarching goal and the specific outcomes that support it in the refreshed Corporate Plan;
 - Ensuring that all the work carried out by departments, including projects and development plans, contributes to delivery of the outcomes in the refreshed Corporate Plan, and is included in their business plans;
 - Enhancing the “golden thread”, such that everything we do and develop is captured within appropriate departmental business plans, team plans, and individual work plans;
 - Developing a culture of continuous improvement, challenging ourselves about the economy, efficiency and effectiveness of what we do and the value we add.
2. As this new approach involves parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented, so how plans are presented to Members is likely to develop during this time.

Departmental Business Plans

3. Revised departmental business planning documentation is being introduced in response to Member requests for consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department. For this year, we have introduced new standardised high-level summary departmental plans. These will also allow corporate Committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.
4. Prior to the March Common Council elections, where meeting dates permitted, departments presented draft high-level departmental plans for discussion with their Service Committees. Following feedback from Members and Chief Officers, the standard template for and content of these high-level plans has been finalised. As well as key information on ambitions, budget and planned outcomes, the template requires departments to include information on their plans for cross-departmental and departmental projects, development of the department’s capabilities, and a horizon-scan of future opportunities and challenges.
5. This report presents at Appendix 1 the high-level plan for the Chamberlain’s Department.
6. The high-level plan is supported by a more detailed plan for 2017/18, in the format used in previous years (Appendix 2). This provides more information on the items highlighted in the high-level plan. During 2017/18, development work will take place on the format of the detailed business plans, with a view to a standard format being introduced for 2018/19 onwards, which will align more closely with the high-level plans.
7. Further work will also take place on monitoring and reporting against the agreed outcomes at both corporate and departmental levels. This responds to Members’ demands for more focussed and meaningful performance measures which demonstrate impact on outcomes rather than just outputs and activity. Ways in which reporting can become streamlined will also be considered.

Chamberlain's Department

8. The Chamberlain's Department business plan has been produced in accordance with corporate guidelines and is now presented to Finance Committee for approval.
9. The plan is structured around three strategic aims:
 - to secure sound financial management
 - to ensure operational excellence
 - to enable transformation across the City Corporation

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.

10. Our key priorities for 2017/18 include:
 - Delivering sustainable improvements to IT performance through delivery of the IT Transformation Programme.
 - Maintaining focus on efficiency and improved outcomes over the current funding period and beyond through implementation of the Efficiency Plan and Chief Officer Peer Review.
 - Improving the clarity and quality of financial management information presented to Committees and departmental leadership teams.
 - Launching the corporate Contract Management Framework and Commercial service.
 - Pursuing the responsible procurement agenda and further adoption of smarter, more efficient procurement processes and improved commercial focus across the organisation.

Corporate Plan 2018-23

11. In parallel with the development of the high-level departmental plans, work has continued on developing a refreshed Corporate Plan for 2018-23. This will include a mission statement which is specific and relevant to the City Corporation; ambitious long-term outcomes against which we can measure our performance.
12. Draft 15-year ambitions developed by Chief Officers in the People, Place and Prosperity Strategic Steering Groups have been edited into three broad strategic objectives, aligned with a draft mission. Twelve draft outcomes are grouped under these objectives to form the basis of the refreshed plan. To support the development of this plan a new Corporate Strategy Network of senior officers has been established. As a first task, this network is mapping activities listed in departmental business plans to draft outcomes in the Corporate Plan so that we can see where our efforts are currently being directed and use this information to help inform future decisions.
13. A draft of the Corporate Plan is presented at Appendix 3 to give Members an opportunity to provide feedback on the plan before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June. The draft mission,

strategic objectives and grouped outcomes are on the first page of the draft plan. The second page describes the strategic principles, competencies and commitments that underpin how we will go about delivering the outcomes.

14. Members will have a further chance to comment on the Corporate Plan at Service Committees and in other working groups in the autumn.
15. Formal consultation will also take place with staff, partners and other stakeholders from September.
16. Officers are aiming to seek full Member approval of the Corporate Plan 2018-23 from the Court of Common Council prior to publication before the start of the 2018/19 financial year. Once the refreshed Corporate Plan has been approved, there will be closer alignment between the Corporate Plan and departmental business plans; for example departmental plans will explicitly refer to the relevant outcomes from the Corporate Plan.

Conclusion

17. This report presents the business plan for the Chamberlain's Department for approval, and an early draft of the Corporate Plan 2018-23, to give Members an opportunity to provide initial feedback before it is discussed at the informal meeting of the Resource Allocation Sub Committee in June and opened out to wider consultation in the autumn.

Appendices

For Approval:

1. High level departmental plan – Chamberlain's Department
2. Detailed Business Plan – Chamberlain's Department

For Information

3. Draft Corporate Plan 2018-23

Background Papers

- February 2017: Chamberlain's Department – Draft High Level Business Plan

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