

<b>Committee:</b>	<b>Date:</b>
Finance Committee	10/04/2018
<b>Subject:</b> Final Departmental Business Plan 2018/19 – Chamberlain’s Department	<b>Public</b>
<b>Report of:</b> Chamberlain	<b>For Approval</b>
<b>Report author:</b> Matt Lock	

### Summary

This report presents the final high-level business plan for the Chamberlain’s Department for 2018/19.

### Recommendation

Members are asked to approve the Chamberlain’s Department’s high-level business plan for 2018/19.

### Main Report

#### Background

1. As part of the framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side business plans for 2018-19. The intention is that the plan presents concise, focused and consistent statements of the key ambitions and objectives of the department.

#### Current Position

2. The Chamberlain’s Department high-level plan was presented in draft to this Committee on 12 December 2017 for comment. Following Member feedback, the plan now includes more specific objectives and measurable outcomes. An amended high-level plan for 2018/19 is presented at Appendix 1.

#### Chamberlain’s Department

3. Our top priorities for the year include:
  - a. Driving efficiency and value for money
  - b. investing in front line services through the Priorities Investment Pot (PIP)
  - c. Delivering increased commercial benefits through smarter contract management and income generation
  - d. Developing a Financing and Budget strategy for our major projects
  - e. Securing benefits from IT transformation
  - f. Promoting Responsible Business and Investment, Diversity and Inclusion

4. Delivery of the Business Plan is driven by service level plans and activities. Their achievement is monitored and reported through set of key performance indicators, some of which are captured in the high-level plan. Performance and delivery will be reported to this committee on a quarterly basis.

### **Corporate & Strategic Implications**

5. As a corporate service department, our activities support delivery across all outcomes in the Corporate Plan 2018-23, in particular:

Through the operation of the Priorities Investment Pot we are helping to ensure that:

- People enjoy good health and wellbeing.
- Communities are cohesive and have the facilities they need.

In supporting major capital projects, we are helping to ensure that:

- We are a global hub for innovation in finance and professional services, commerce and culture.
- We are digitally and physically well-connected and responsive.

### **Conclusion**

6. This report presents the final high-level plan for 2018/19 for the Chamberlain's Department for Members to approve and provide feedback.

### **Appendices**

- Appendix 1 – Draft high-level business plan 2018/19

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