

<b>Committee:</b>	<b>Date:</b>
Finance Committee	9 November 2021
<b>Subject:</b> Draft Chamberlain's Business Plan for 2022/23	Public
<b>Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	Outcome 3, 5, 8, 10
<b>Does this proposal require extra revenue and/or capital spending?</b>	N
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	Yes, within budget estimate
<b>Report of:</b> The Chamberlain	For Approval
<b>Report author:</b> Hayley Hajduczek, Business Support Manager	

### Summary

This report presents for approval the Business Plan for the Chamberlain's Department for 2022/23.

### Recommendation

The committee is recommended to:

- i) Note the factors taken into consideration in compiling the Chamberlain's Department Business Plan; and
- ii) Approve, subject to the incorporation of any changes sought by this Committee, the departmental Business Plan for Chamberlain's for 2022/23.

### Main Report

### Background

1. Business Plans for 2022/23 are being presented based on current departmental structures. These will be adjusted, alongside budgets, when any changes to these structures are implemented.
2. Business Planning will be reviewed as part of the Target Operating Model. Any proposed changes will be shared and agreed prior to implementation in future planning cycles'. For 2022-2023 Business Plans, we have adopted the same

templates and approach from 2021-2022. Chamberlain's Department is currently in the design phase tier 3 of the TOM so some changes may be required once the TOM is implemented in full.

### **Current Position**

3. The Chamberlain's department are presenting its Business Plan ahead of Budget estimates to ensure members are happy with proposals for the coming financial year before the budget is set. The TOM design work will also take the Business Plan into consideration also to ensure the TOM is fit for purpose.
4. Business Plans are aligned to departments, so all financial information presented within the Business Plan reflects the departmental budget rather than the Committee budget. These figures will be added when the budget estimates are completed for the Chamberlain's department.

### **Proposal**

5. The draft high-level summary Business Plan for Chamberlains Department is presented at **Appendix 1**.

### **Key Data**

6. Key data is presented within the draft high-level summary Business Plan for Chamberlain's is presented at **Appendix 1**.

### **Corporate & Strategic Implications**

7. Strategic implications – Strategic priorities and commitments are expressed in **Appendix 1**.
8. Financial implications – The draft high-level summary Business Plan at **Appendix 1** has been drawn up on the basis of a 12% reduction in the departmental budget compared to 2022/23.
9. Risk implications – Key risks managed by the department are included in the draft high-level summary Business Plan at **Appendix 1**.
10. Resource implications – Any changes to resources will be identified and delivered through the move to the Target Operating Model.
11. Equalities implications – The department has a separate Equalities and Inclusion Plan which aims to improve the department's Equalities position for employees. Where appropriate the department will complete Equality Impact Assessment for upcoming changes.
12. Climate Implications – Under the Climate action strategy the departments Corporate Treasury function is responsible for delivering Scope 3 emission actions related to our financial investments.

13. Security implications – There are no security implications to the proposals put forward in the Chamberlain's Business Plan.

## **Conclusion**

14. This report presents the draft high-level summary Business Plan for 2022/23 for Chamberlain's. This committee is recommended to approve it.

## **Appendices**

- Appendix 1 – Draft High-level summary Business Plan 2021/22 for Chamberlain's Department.

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