

Committee:	Date:
Finance Committee	14 December 2022
Subject: Draft Chamberlain's Business Plan for 2023/24	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	Outcome 3, 5, 8, 10
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	Yes, within budget estimate and capital funding already agreed
Report of: The Chamberlain	For Decision
Report author: Hayley Puhlhofer, Head of Chamberlain's Office	

Summary

This report presents for approval, the Business Plan for the Chamberlain's Department for 2023/24.

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 2023/24.

Main Report

Current Position

1. Chamberlain's Department have completed the TOM process and are working within agreed team structures. This is with the exception of the Financial Services Division, where recruitment is required to key roles in order for the matrix reporting structure to work fully. A recruitment campaign is currently underway.

2. Alongside structural changes, the Chamberlain's department have been working with a transformation partner to develop and progress a programme of transformational work. This programme will change the way activities are carried out to ensure the department is fit for the future.
3. The transformation programme has been built with the opportunity for input from every individual across the department, taking on a 365-degree approach. Workshops have been held with groups across Chamberlain's to gain views from colleagues across the department. Team plans have been created, following discussions and these has fed into the 2023/24 Business Plan. A new departmental vision has also been built with all colleague's feedback being taken into consideration/implemented before finalising. This has been built on six pillars the details of which are within the Business Plan at Appendix 1.
4. Under the Chamberlain's Transformation Programme, feedback has been sought from a variety of different stakeholders on the service provided by the team. Some feedback is positive, but not all is as positive as we would like. The department will be working on turning this around through the transformation workstreams. These include a training programme, defining roles and responsibilities for self-service, particularly within the Enterprise Resource Planning project (replacing the financial, HR, procurement and payroll systems with a modern and effective system), streamlining processes and exploring ways to improve collaboration with colleagues in other departments.
5. The Chamberlain's Business Plan has therefore has been written with a focus on transformative objectives to improve upon current practices or entirely change the way we do things in collaboration with the team.

Corporate & Strategic Implications

6. Strategic implications – Strategic priorities and commitments are expressed in Appendix 1.
7. Financial implications – The Business Plan at Appendix 1 has been drawn up on within departmental budget estimate for 2023/24 and capital funding already agreed. Business Plans are aligned to departments, so all financial information presented within the Business Plan reflects the departmental budget rather than the Committee budget.
8. Risk implications – Key risks managed by the department are included in the Business Plan at Appendix 1.
9. Resource implications – The Business Plan has been designed within current agreed resource base. However recruitment is required to allow full mobilisation of plans.
10. Equalities implications – The department has a separate Equalities and Inclusion Plan created and agreed by the departmental ED&I working group. Where

appropriate the department will complete Equality Impact Assessment for upcoming changes.

11. Climate Implications – Under the Climate action strategy the departments Corporate Treasury function is responsible for delivering Scope 3 emission actions related to financial investments.

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

Conclusion

13. This report presents the draft Business Plan for 2023/24 for Chamberlain’s. This committee is recommended to approve it.

Appendices

- Appendix 1 – Draft Business Plan 2023/24 for Chamberlain’s Department.

Hayley Puhlhofer

Head of Chamberlain’s Office
Chamberlain’s Department

T: 020 7332 1033

E: Hayley.Puhlhofer@cityoflondon.gov.uk