

Chamberlain's Commercial 2024-25 Business Plan Quarterly Report
Q1
Report completed by Leah Woodlock in July 2024

Executive Summary

Summarise key objectives and progress made. Highlight key achievements and stakeholder engagement for the period. Consider milestones delivered and any other cross cutting considerations not covered elsewhere.

The Commercial service commenced the recruitment campaign to recruit to vacancies within the team. They have initiated the project to update the current contracts system. The team also embarked on training in advance of the new Procurement Act coming into effect from September 2024.

The Responsible Business Team published the first annual Responsible Procurement Impact Report 2023-24 in June, highlighting the responsible procurement achievements delivered in the last financial year.

The Transformation team have led several workshops with the Executive Leadership team in the lead up the Resource Allocation Away Day. The sessions posed the challenge to review the current activities and programmes through the alignment with the new corporate plan and transformation lens.

Work continues on the Income Generation opportunities, enabling business areas to develop business cases and mobilise plans.

The portfolio delivery team in quarter one approach the end of the design phase of the programme, they finalised the programme health checks, and a draft project procedure is being socialised with the working group.

Cross-cutting themes:

1. Equity Equalities Diversity Inclusion	The team contribute to the departmental EDI Group and complete EQIAs on projects. The responsible business team published the first annual procurement impact report for 2023/24.
2. Collaboration	The team continually collaborate with all departments and institutions across the Corporation to deliver the commercial, change and portfolio management service. They also engage with suppliers to contract manage goods and services utilised across the corporation.
3. Risk	The Commercial, Change and Portfolio Delivery team are responsible in conjunction with finance and surveyors colleagues for the management of CR33 - Major Projects.

Workstream	Workstream Assessment	RAG Status	Next Steps	Corporate Plan 2024-2029 Outcomes	Corporate Plan 2024-2029 Outcomes	Performance Measures data submitted? Y/N
Insert additional rows as required.	Provide a brief assessment of workstream progress. Note any opportunities, and challenges or risks to delivery.	Provide Rag Status (*refer to key)	What action will be taken to address challenges to Amber, Black and Red workstreams?	Link the workstream to one or more Corporate Plan 2024-2029 outcome	Link the workstreams to one or more Corporate Plan 2024-2029 outcome	Note that N responses must be explained
Portfolio management implementation	Work continues on the design phase, with the proposed gateway process to be delivered in the autumn.	A	Awaiting approval from the relevant committees to procure the new project management system. Finalise the proposed project gateway process and obtain the relevant approvals.	Providing Excellent Services		N - not yet reached a KPI milestone
Commercial maturity assessment and improvement plan (procurement governance review)	Information gather/assessment phase of the project has commenced.	A	Complete the information gather phase and develop a delivery project plan	Providing Excellent Services		N - not yet reached a KPI milestone
Data and insights – understanding our impact	The first annual Impact report has been published for 2023/24. The recruitment campaign is in progress to recruit to the Head of Reporting and Impact.	G	Resource the team.	Providing Excellent Services		N - Annual
Transformation and improvement framework (embedding RPR)	The Transformation team have led several workshops with the Executive Leadership team in the lead up the Resource Allocation Away Day. The sessions posed the challenge to review the current activities and programmes through the alignment with the new corporate plan and transformation lens.	G	Focus on prioritisation of workstreams.	Providing Excellent Services		
Service development – capacity and capability	Linked to the commercial maturity assessment.	A	Await outcomes of the commercial maturity assessment.	Providing Excellent Services		N - not yet in flight
Procurement Act implementation	The team are currently undertaking training and the procurement code is being reviewed to incorporate the new procurement act.	G	Develop and execute a communication plan for all stakeholders	Providing Excellent Services		N - not yet reached a KPI milestone

Focus for next quarter

In this section outline any key objectives, milestones and targets for the next period

Workstream	Objectives, Actions and Activities	Description	Targets	Completion Date
Insert additional rows as required.	List key objectives, actions and activities in the next quarter.	Briefly describe outcomes and the impact this will make. List any milestones.	List any targets for the period i.e. 30 Sep 2024 or add an alternate date before this	
Procurement Act implementation	All staff to complete the applicable training, update the procurement code and communicate changes to stakeholders.	To ensure the corporations compliance with the Procurement Act 2023.	Ensure embedding of the new procurement act before the deadline	30-Sep-24
Commercial maturity assessment and improvement plan (procurement governance review)	Complete the assessment phase of the review and create a project plan	To develop staff and processes to enable commercial accumen within the team and across the corporation.	Create a project plan for delivery	30-Sep-24
Portfolio management implementation	Finalise and socialise the proposed gateway process, procure the new PM system	Streamlining the project process.	Get committee approval of new Project system and gateway process	30-Sep-24

***Key**

Blue: Completed
Green: On track, milestones achieved in this quarter to the planned timeline
Amber: Slippage to planned progress / milestones not achieved to planned timeline but will be achieved by end of next quarter
Red: Slippage to planned progress is significant and cannot be achieved in the next quarter. Risk of non-delivery.
Black: A decision to pause or stop workstream activities has been taken.

Corporate Plan 2024-29 outcomes:

Our Corporate Plan
2024-2029 (sharepoint.com)