

Committee(s): Finance Committee – For information	Dated: 16 September 2025
Subject: Chamberlain’s Business Plan Quarter 1 2025/26 update	Public report: For information
This proposal: <ul style="list-style-type: none"> • delivers Corporate Plan 2024-29 outcomes • provides statutory duties • provides business enabling functions 	Chamberlain’s Department as a support service aims to impact all six outcomes in the Corporate Plan directly or indirectly.
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	Budgets already agreed by this committee for 2025/26
Has this Funding Source been agreed with the Chamberlain’s Department?	Yes, within budget estimate and capital funding already agreed
Report of:	The Chamberlain
Report author:	Hayley Puhlhofer, Head of Chamberlain’s Office

Summary

This report provides an update on the progress of Chamberlain's Department against Business Plan during quarter one of 2025/26. The Finance Committee are receiving this report to review progress against workstreams that relate to the work it oversees only. All digital related workstreams are to be taken by the Digital Services Committee.

The Chamberlain's Department has made significant progress on its business plan, with key programmes advancing well. Six workstreams, relevant to this committee, are marked green, while those with amber and red statuses have next steps in place to get back on track.

One workstream is currently rated red: the Income Generation workstream. Progress has been slow due to a lack of capacity and skills across the organisation that are needed to develop income generation opportunities. Focus areas were recommended through Efficiency and Performance Working Party (EPWP) in March 2025, which include Heathrow Animal Reception Centre, Guildhall School of Music and Drama (GSMD), Natural Environment Charities Review, Advertising and Lord Mayors Show are all underway showing good progress. In addition, governance arrangements have been strengthened with the creation of the Income Generation Working Party (IGWP)

approved through Policy and Resources Committee in June 2025, this has demonstrated a step change in developing a commercial culture. The Income Generation Working Party, chaired by the Chair of the Policy and Resources Committee, has since made recommendations on the development of an Income Generation Strategy and priority areas. This further supports the Lord Mayors Show as a proof of concept for a number of income generation initiatives to scale up, and the development of an advertising programme. A proposal on progressing advertising initiatives will be considered by the Policy and Resources Committee in September. In addition, expertise will be sought in relevant areas including Intellectual Property Rights (IPR) and through the development of the Transformation Strategic Partner to build capacity gaps.

Highlights from quarter one include:

- **Internal Audit:** On track to deliver 1,000 audit days this year, despite long-term sickness absence within the team. This is 400 more than last year's target.
- **Programme SAPphire:** The first wave of Programme SAPphire (SuccessFactors) has gone live, introducing new modules for e-learning, performance management, and recruitment. The project team provided hyper care for a period of one month following the launch, the services have transitioned to business as usual, with recruitment due to transition in July. Ongoing support from ERP HR subject matter experts will continue throughout the implementation. The handover includes the Benefits Realisation plan which will be owned by the new People Directors to ensure delivery of the long term benefits of ERP SuccessFactors.
- **Learning and Development:** The Chamberlain's Learning and Development group has made good progress following a 're-boot' on approach, including well attended lunchtime learning sessions. Training plans are being developed within teams, and professional qualification requests are being approved to support career progression.

The details of the key updates, challenges and future priorities are detailed in Appendix 1.

Recommendation

Members are asked to note the report.

Main Report

Background

1. The Chamberlain's Department provides quarterly updates to Finance Committee on the activities and achievements against the approved business plan. This report provides an update on the department's performance during quarter one of 2025/26.

Current Position

2. Good progress is being made across all workstreams within the Chamberlain's Business Plan, with one exception – the Income Generation workstream details of this can be found above and within the appendix attached.
2. Full updates for each workstream can be found in appendix 1.

Conclusion

3. The Chamberlain's Department have made good progress on the 2025/26 business plan and will work to build on this success in the next quarter.

Corporate & Strategic Implications

Strategic implications – Strategic priorities and commitments are expressed in Appendix 1.

Financial implications – The 2025/26 Business Plan has been prepared in line with the 2025/26 budget any capital funding has also been agreed.

Resource implications – The department is currently fully resourced with a handful of vacancies due to normal turnover.

Legal implications – None.

Risk implications – Key risks managed by the department are included in the Risk Update Report also received by this committee.

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.

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.

Security implications – None.

Background Papers

Draft Chamberlain's Business Plan for 2025/26 – 18 February 2025

Appendices

Appendix 1 – Chamberlain's Business Plan progress report

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