

Committee(s): Finance Committee – For Information	Date(s): 15/10/2019
Subject: Chamberlain’s Department Key Workstreams and Business Plan Update	Public
Report of: Chamberlain	For Information
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Summary

This report provides Members with a brief update of key areas of work underway in Chamberlain’s department and assurance that the department is making good progress in the delivery of the 2019/20 Departmental Business Plan.

Recommendation

Members are asked to note the report.

Main Report

Background

1. The Chamberlain’s Department Business Plan for 2019-2020 was approved by Finance Committee on 19th February 2019. This report has been produced to provide Members with a summary of key work streams and progress against key deliverables in the first half of the current financial year.

Progress on Key Work Streams

Finance: Deliver a sustainable medium-term financial plan for the Corporation and City of London Police

2. An updated medium-term financial projection for the Corporation and Police was shared at the July RASC away day, along with options to eliminate the police deficits to create a sustainable medium-term settlement. It was proposed that the increase in police resource allocation be limited to the extent of the approved growth bid of 67 roles (£5.4m in 20/21) with the remaining aspects of the identified deficits to be resolved within the existing resource base of the City of London Police. The autumn Committee cycle will further review and decide on the options for balancing medium-term finances, in light of the wider Corporation budgetary position. This needs to include a determination on future financing of Police capital priorities. The Home Office Police funding settlement for 20/21 is likely to be communicated in December 2019.

3. The Finance team has been working closely with the Corporate Strategy and Performance team to evaluate Fundamental Review proposals ahead of a second RASC away day on 2nd October and formal consideration at RASC and Policy and Resources Committee on 17th October.
4. The project to streamline the processes for the preparation of the financial accounts has made some progress, a number of learning points have been identified to be put into practice for the 2019/20 accounts preparation. The format of the City Fund Accounts has been transformed this year, resulting in a more engaging, reader focussed document.

Commercial: Drive value for money and increased commercial benefits across all service areas and major projects.

5. City Procurement has been developing and using more detailed cost breakdown capture documents in the tender process to allow greater like for like analysis of all component parts of a tender price. This has allowed, through the clarification process, targeting of areas of pricing within bids that looked inflated or incorrect.
6. In addition to this, we have put dedicated resource on the major projects to ensure all aspects of procurement are managed consistently and that value is added within the project teams, creating greater efficiency and scrutiny of commercial elements of all related contracts.
7. Finally, there is planned as part of the new Procurement Strategy launch, a roll out of commercial awareness and techniques training to procurement staff, members of category boards and the wider workforce of the Corporation.

IT: Ensure safe, secure, stable and responsive Digital and Information solutions.

8. Service Levels remain high for both the City of London Corporation (CoL) and the City of London Police (CoLP). Security maturity continues to improve with the corporate risk reducing from high to low amber, reflecting a lower likelihood of occurrence, which is primarily based on hardening up security IT solutions and infrastructure. Public Services Network accreditation was successfully secured in April 2019, evidence of the security protection around our infrastructure and our applications.

9. Other highlights include:

- Modernisation of Police ICT end user computing and Microsoft applications, now underway and due to complete in June 2020
- Successful implementation of a cloud-based telephony solution for CoLP providing increased resilience and more comprehensive voice recording with no service disruption
- A new information strategy has been agreed for CoL with a new set of metrics and projects underway to increase the maturity of the CoL for managing our important information

- New CRM solutions launched for the contact centre (with integrated webforms) and Strategic Engagement (used by Innovation and Growth team and shortly to be used by the Events team)
- With continued training of staff, we have seen the increase in the uses of collaboration software such as Skype for business and SharePoint and a reduction in the use of email. CoL now sends 0.5m less emails when compared with this time last year

Conclusion

10. Members are asked to note that good progress is being made on key work streams and in the delivery of the Chamberlain's business plan. Performance is, so far, in line with expectations.

Appendices

- none

Background Papers

- Report to Finance Committee 19/02/2019: Chamberlain's Business Plan 2019/20

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