

Committee:	Dated:
Finance Committee	19 January 2016
Subject: Chamberlain's Business Plan - Third Quarter Update	Public
Report of: Chamberlain	For Information

Summary

This report provides Members with a brief update of assurance that the Chamberlain's department is making good progress in the delivery of the 2015/16 Departmental Business Plan.

Recommendation

Members are asked to note the report.

Main Report

Background

1. The Chamberlain's Department Business Plan for 2015-2016 was approved by Finance Committee on 14th April 2015. This report has been produced to provide Members with a summary of progress against key deliverables and performance in quarter three of the current financial year.

Current Position

2. It is a requirement of the Corporate Business Planning Framework that business plan delivery update reports be provided to Committee on a quarterly basis. This report builds upon the good progress reported in November.

Delivery against Key Improvement Objectives

3. Progress in the delivery of our Key Improvement Objectives (provide strategic financial management across the City Corporation, deliver effective service operations and enable change and transformation) is good. Two points are of note:
 - Plans to progress IT programmes in relation to the Joint Network Refresh and End User Device Refresh were approved by IT Sub-Committee in December and will be submitted to Projects Sub-Committee in January.
 - Chamberlain's Accommodation – a number of office moves within the department will complete on 11th January, concluding with the relocation of the City Revenues team to Guildhall North Wing, vacating the entire 2nd floor of Walbrook Wharf for future corporate use.

The remaining milestones are on track for delivery in accordance with agreed timescales and will be reported against as they become due or where timescales are amended.

Delivery against Key Performance Indicators

4. The Chamberlain's Performance Scorecard is shown as Appendix 1 to this report. Items of note are:
 - Accounts Payable Invoice Turnaround – very good progress is being made towards achieving the stretched target of 97%, performance continues to improve incrementally month by month and for the year to date is at 96%.
 - Council Tax Collection – slightly behind anticipated collection levels at Q2, although performance has increased in Q3 and is now exceeding the profiled target.
 - Internal Audit Plan Delivery – this continues to be behind expected performance. A significant volume of work is currently at the fieldwork stage which, when completed, will close the gap between performance and target. This is the subject of a full report to the January Audit and Risk Management Committee, including measures taken to increase plan delivery.
 - Customer Service – we undertook our annual departmental customer satisfaction survey in December, extended to close on 08/01/2016. Initial review of the response data indicates an improvement across the range of service operations since last year, although this is below the target that we had set. Further analysis in January will inform the 2016/17 business plan.
 - Staff Engagement – measured through our annual staff survey, we recorded an improvement on the previous year's score, although again, this is below the target that we set. It is worth noting, however, that 70% of staff responded to the survey (up from 63% last year) which, in itself, is a positive indication of improved engagement.

Conclusion

5. Members are asked to note that good progress is being made in the delivery of the Chamberlain's business plan. Performance for the year to date is in line with expectations although just below some of the more ambitious stretched targets set.

Appendices

- Appendix 1 – Chamberlain's Department Performance Scorecard

Background Papers

Report to Finance Committee 14/04/2015: Chamberlain's Business Plan 2015/16

Report to Finance Committee 21/07/2015: Chamberlain's Business Plan – First Quarter Update

Report to Finance Committee 17/11/2015: Chamberlain's Business Plan – Second Quarter Update

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