

Committee: Finance Committee	Date: 18 October 2016
Subject: Chamberlain's Departmental Business Plan – Half Year Update	Public
Report of: Chamberlain	For Information
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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 2016/17 Departmental Business Plan.

Performance is broadly in line with expectations with the exception of the overall effectiveness of the IT service, which is currently under review, and the progress in delivering the annual Internal Audit Plan, which is progressing slower than anticipated.

Recommendation

Members are asked to note the report.

Main Report

Background

1. The Chamberlain's Department Business Plan for 2016-2017 was approved by Finance Committee on 12th April 2016. This report has been produced to provide Members with a summary of progress against key deliverables and performance in the first half 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. The Committee cycle has results in this update falling very close to the period end and, as such it has not been possible to obtain quarter 2 performance statistics against our departmental key performance indicators (KPIs), shown in our departmental Performance Scorecard at Appendix 1 to this report. These KPIs will be updated and provided with the next quarterly report.

Service Delivery and Key Improvement Objectives

3. Progress in the delivery of our key improvement objectives is good, the following is flagged at this stage in recognition of the challenges to delivery:
 - IT Support to City Corporation and Police – While our departmental scorecard shows very good performance against our KPI for the availability of IT applications, engagement with departments and internal review of the service has identified the need for significant service improvements; current focus is on developing a 2020 vision and IT strategy, a revised operating model and aligning budget to requirements, all of which is the subject of separate, fuller, reports to this and the IT Sub-Committee. The IT Director is working closely with the IT Sub-Committee, which has endorsed emerging proposals.
4. Progress against the remaining milestones for delivery of key improvement objectives is in accordance with agreed timescales and will be reported against as objectives become due or where timescales are amended.

Delivery against Key Performance Indicators

5. The Chamberlain's Performance Scorecard is shown as Appendix 1 to this report. This shows good performance in the first quarter across the range of KPIs in place. The timing of this meeting and report deadline has not allowed quarter 2 performance to be captured and analysed for all KPIs, verbal update will be given by exception at the meeting.
6. One area to highlight is Internal Audit Plan Delivery; Delivery of the Audit Plan for the first six months of 2016/17 has been adversely impacted by the loss of one member of staff and the maternity absence of another, both of which occurred early in the year. In addition, resources have been employed to complete the remainder of audit work for 2015/16 following the achievement of the target of 94%. There have also been a number of audits which have been delayed due to prioritisation of workloads by auditees, the rescheduling of which are under discussion. The resources required for the remaining six months are currently being reviewed. Delivery at the end of September is estimated to be 28% of projects at draft and final report stage against the target of 43% with 22% of the audit plan as work in progress.

Conclusion

7. Members are asked to note the progress made in the delivery of the Chamberlain's business plan. Performance for the first half of the year is in line with expectations.

Appendices

- Appendix 1 – Chamberlain's Department Scorecard

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