Committee:	Date:
Finance Committee	31 January 2017
Subject: Chamberlain's Departmental Business Plan – Quarter 3 Update	**Public**
Report of: Chamberlain	**For Information**
Report author: Matt Lock, Chamberlain's Department	

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 progress in delivering the annual Internal Audit Plan, where steps are being taken to ensure it will be on track by year end. A revised IT Strategy has been developed which aligns to the key transformation programmes, implementation of this strategy will deliver sustainable improvements to the overall effectiveness of the IT service.

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 over quarter 3 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 provides an update on achievement of our departmental key performance indicators (KPIs), shown in our departmental Performance Scorecard at Appendix 1 to this report, as well as delivery of key improvement objectives.

Service Delivery and Key Improvement Objectives

3. Progress in the delivery of our key improvement objectives is good. IT service delivery has been a key area of focus; the IT Strategy has been refreshed and is fully aligned with the major IT transformation programmes that are in flight. The strategy has, so far, been well received by both Officers and Members and signposts a clear path to achieve service stability and create a strong platform for

delivering future improvements. Short-term IT performance has also recently improved.

4. Progress against the remaining milestones for delivery of key improvement objectives is in accordance with agreed timescales and will be reported against in the year end outturn report.

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 following points are highlighted:
   - Accounts Payable Invoice Turnaround for SME (10 day) – marginally behind the target of 88% in Q3, but it was back on track last month and performance is expected to meet the target by the end of the year.
   - % of Invoices Received Electronically – currently 1% below the target of 94%, steady progress has been achieved throughout the year against a stretch target, achievement of the year-end stretch target of 97% remains viable.
   - IT service availability shows an improvement against the existing KPI, it has been noted that this KPI is not fully reflective of customer experience, the IT team are developing a broader set of indicators together with our partner Agilisys.
   - Delivery of the Internal Audit Plan for 2016/17 has been behind schedule but active steps are being taken to supplement and prioritise resources to get the plan back on track.

6. Our annual customer and staff surveys were undertaken in Autumn, the outcomes of which are used to inform our future business plan and are captured at a high level on our departmental scorecard, summarised below:

Customer Survey

The scoring criteria for the customer survey has been amended for 2016/17, moving from a basis of 1-10 to a range from "Improvement Required" to "Outstanding", aligning to the terminology used within the corporate staff appraisal system. While this scoring methodology is easier to apply and evaluate against, this has impacted our ability to benchmark against previous years. The cumulative average score for the department across a range of criteria was "Good", with some teams scoring "Very Good". IT Division scored well on questions in relation to customer engagement, although less well on service provision, which reflects the known position in relation to service stability.

Each team is currently reviewing detailed feedback and will be preparing appropriate response plans within the next few weeks.

Staff Survey

The primary question used as a measure of staff engagement has been amended for 2016/17, the percentage of staff that answered positively to the selected question ("I understand how my work helps the Chamberlain's

department to achieve its objectives") is slightly lower than the similar question from last year (87% down from 89%) and below the stretch target of 92%. Overall response to the survey was very positive with 70% of all staff responding, this is perhaps a better measure of staff engagement, consistent with last year's response, particularly when taken together with 86% of staff agreeing with the statement "I feel proud of the work that Chamberlain's department deliver", an increase of 10% from last year.

While the overall response was very positive, areas for improvement were noted. A range of focus groups will be taking place over the coming weeks to explore in more detail those areas where there is considered greatest capacity for improvement.

Conclusion

7. Members are asked to note the progress made in the delivery of the Chamberlain's business plan. Performance up to Quarter 3 of the year is in line with expectations.

Appendices

- Appendix 1 – Chamberlain's Department Scorecard

Background Papers

- Report to Finance Committee 12/04/2016: Chamberlain's Business Plan 2016/17
- Report to Finance Committee 19/07/2016: Chamberlain's Business Plan – First Quarter Update
- Report to Finance Committee 18/10/2016: Chamberlain's Business Plan – Half Year Update

Matt Lock
Assistant Director – Strategic Resources, Chamberlain's Department

T: 020 7332 1276
E: matt.lock@cityoflondon.gov.uk]