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| Committee: Finance Committee | Date: 2 May 2017 |
| Subject: Chamberlain's Departmental Business Plan 2016/17 – Year-end Update | Public |
| Report of: Chamberlain | For Information |
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Summary

This report provides Members with a year end summary of delivery against the objectives and expected outcomes stated in the Chamberlain's Business Plan for 2016/17. In the main, progress was good, with many key milestones met according to anticipated timescales.

Key achievements in 2016/17 include:

- Publication of an efficiency plan, setting out a strategy for continuous improvement and sustainable efficiency gains over the medium term
- Annual procurement savings secured totalling £7.98m
- Formulation and publication of the IT Strategy, underpinning delivery of the IT Transformation Programmes.

Overall performance was broadly in line with expectations with some Key Performance Indicators exceeding targets and a small number of exceptions tracking below target. It should be noted that all targets are set to a challenging level and even though we have not quite achieved all our aspirations, performance has improved from previous years.

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. 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 throughout the year and provides a year end summary of our performance against stated objectives.

Service Delivery and Key Improvement Objectives

2. 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 now in flight. These programmes are gaining momentum as we move into

the next financial year and there are clear mechanisms in place to monitor progress. IT performance has also recently improved in relation to day to day operations, as reflected in customer feedback received.

3. The City Corporation secured certainty around Government funding over the medium term through publication of an efficiency plan. This plan and the supporting implementation plan will be the driving force behind our efforts to deliver continuous improvement and sustainable efficiency gains of 2% year on year.
4. After a period of stabilisation following the Oracle R12 upgrade, we have now established a strong platform to deliver future system enhancements, with an established process to govern requests for development. Plans to enhance reporting capability have not been achieved in line with aspirations, work continues into 2017/18 to support the production of improved management information with the appointment of a project manager to oversee a fuller programme of activity.
5. Finally, of note, the contract for the wireless concession across the City was signed, this will see a rollout of small cells which should give significantly improved wi-fi over the next year. A great example of collaborative work between the Procurement team, City Surveyor's and the Comptroller and City Solicitor over the past year.

Delivery against Key Performance Indicators

6. The Chamberlain's Performance Scorecard is shown as Appendix 1 to this report. This shows good performance 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% having dropped slightly in the second half of the year. While the 10 day timescale is challenging, we have demonstrated that this can be achieved, we will continue to work towards sustaining the highest performance against this KPI.
 - % of Invoices Received Electronically –steady progress has been achieved throughout the year against a stretch target, although year-end performance is reported as 93% against a target of 97%. This is a significant improvement on the previous year.
 - The procurement savings target of £7.9m has been met.
 - IT service availability shows an improvement against the existing KPI, it has been noted throughout the year that this KPI is not fully reflective of customer experience; the IT team have developed a broader set of indicators for future years.
 - The target for delivery of the Internal Audit Plan for 2016/17 has been achieved, despite challenges earlier in the year.
7. As reported previously, 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.

The cumulative average customer rating 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.

Our staff survey received a very positive response overall, with some areas for improvement noted. Focus groups were held to explore these areas in more detail and were used to shape our annual staff briefing event, feedback for which was excellent.

Conclusion

8. Members are asked to note the successful delivery of the Chamberlain’s Department Business Plan for 2016/17, the significant majority of activities having been delivered in accordance with stated 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
- Report to Finance Committee 31/01/2017: Chamberlain’s Departmental Business Plan – Quarter 3 Update

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