

Committee(s)	Dated:
Finance Committee – For Information	08/05/2018
Subject: Chamberlain’s Departmental Business Plan – 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 2017/18. Progress was good, with most key milestones met according to anticipated timescales.

Key achievements in 2017/18 include:

- Implementation of the Corporate Efficiency Plan, delivering against the strategy for continuous improvement and sustainable efficiency gains over the medium term.
- Annual procurement savings secured totalling £6.98m.
- Delivery of phase 1 of the IT Transformation Programme.
- Audit plan target delivered.

Overall performance for the department was good with some Key Performance Indicators exceeding targets. There were a very small number of Key Performance Indicators that were not met which have been detailed below.

Recommendation(s)

Members are asked to note the report.

Main Report

Background

1. The Chamberlain’s Department Business Plan for 2017/2018 was approved by Finance Committee on 2nd May 2017. 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. Chamberlain's department have worked closely with the Town Clerk's department to implement the first phase of the City Corporation's Efficiency Plan; coordinating the Chief Officer Peer Review process and embedding economy, efficiency and effectiveness review within the corporate business planning process. Linked closely to the Efficiency Plan, the Priorities Investment Pot was established, creating a mechanism to re-invest efficiency gains in front line services.
3. Delivery to date of the IT Transformation Programme has already secured significant benefits in relation to IT performance, resilience and user experience. The main elements being network transformation, end user device replacement and the upgrade to Windows10, as an indicator of impact, user log in times have been reduced from several minutes to only a few seconds.
4. The Commercial Contract Management Team is now established, early deliverables from the team include the launch of the Contract Management Toolkit, which will ensure more effective management of supplier contracts. A programme of work to enhance the City Corporation's commercial and income generating activity is being developed, first outcomes will begin to be seen in 2018/19.

Delivery against Key Performance Indicators

5. 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) –behind the target at 77% due to the Accounts Payable Team dealing with a backlog of invoices that built up as a result of year-end system down time in the first quarter. The team have improved against this target in each quarter since, but it was not enough to bring the average up over the year. Other factors, such as PO receipting and approving invoices in a timely manner, that are out of City Procurement's control, also contributed. These are Departments' responsibilities, but City Procurement will continue to provide training, support and encouragement to Departments in order to improve payment performance in the new financial year.
 - % of Invoices Received Electronically – performance against this target has remained the same as last year. The team continues to work with suppliers to improve this. Last year the team were able to progress rapidly by targeting suppliers who were readily able to convert to electronic invoices. They are now working with suppliers who are having more trouble to change to electronic invoices. The focus of this target will change in 2018/19 when we will be encouraging suppliers to submit invoices to us in a True PDF format (not a scanned image), which will assist with our strategy to expand Electronic Invoicing significantly and increase efficiencies in invoice processing.
 - The procurement savings target of £6.47m has been exceeded at £6.98m.
 - IT service availability shows an improvement against the existing KPIs, with a broader set of indicators being developed for future years.

- The target for delivery of the Internal Audit Plan for 2017/18 has been achieved, despite challenges earlier in the year.

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 – Very Good”. IT Division improved this year to achieve an overall rating of “Good” scoring particularly well on questions in relation to customer engagement.

Our staff survey received a very positive response overall, with no real pattern in the comments made for areas for improvement.

Conclusion

6. Members are asked to note the successful delivery of the Chamberlain's Department Business Plan for 2017/18, 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 20/02/2018: Chamberlain's Business Plan – Quarter three Update
- Report to Finance Committee 21/11/2017: Chamberlain's Business Plan – Half Year Update
- Report to Finance Committee 25/07/2017: Chamberlain's Business Plan – First Quarter Update
- Report to Finance Committee 02/05/2017: Chamberlain's Business Plan 2017/18

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