

Our aims and objectives are...

We will support and enable the City of London Corporation and its partner organisations to achieve their aims and aspirations, driving transformation to ensure that the City thrives through:

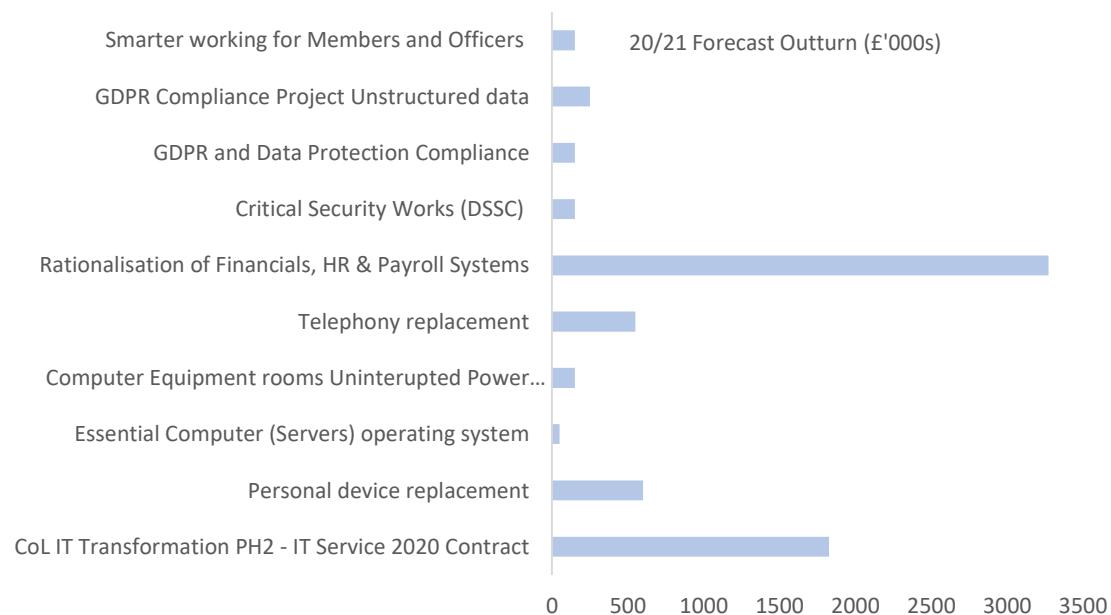
- Ensuring sustainable medium-term financial plans for the Corporation and Police, aligned with the Corporate Plan.
- Driving value for money, effective contract management, efficiency and increased commercial benefits across all service areas and major projects.
- Streamlining financial processes, and ensure safe, secure, stable and responsive Digital and Information solutions.
- Providing assurance on the control environment, driving effective risk management and minimise fraud
- Promoting Responsible Business and Investment, Diversity and Inclusion

Our five major workstreams this year will be...

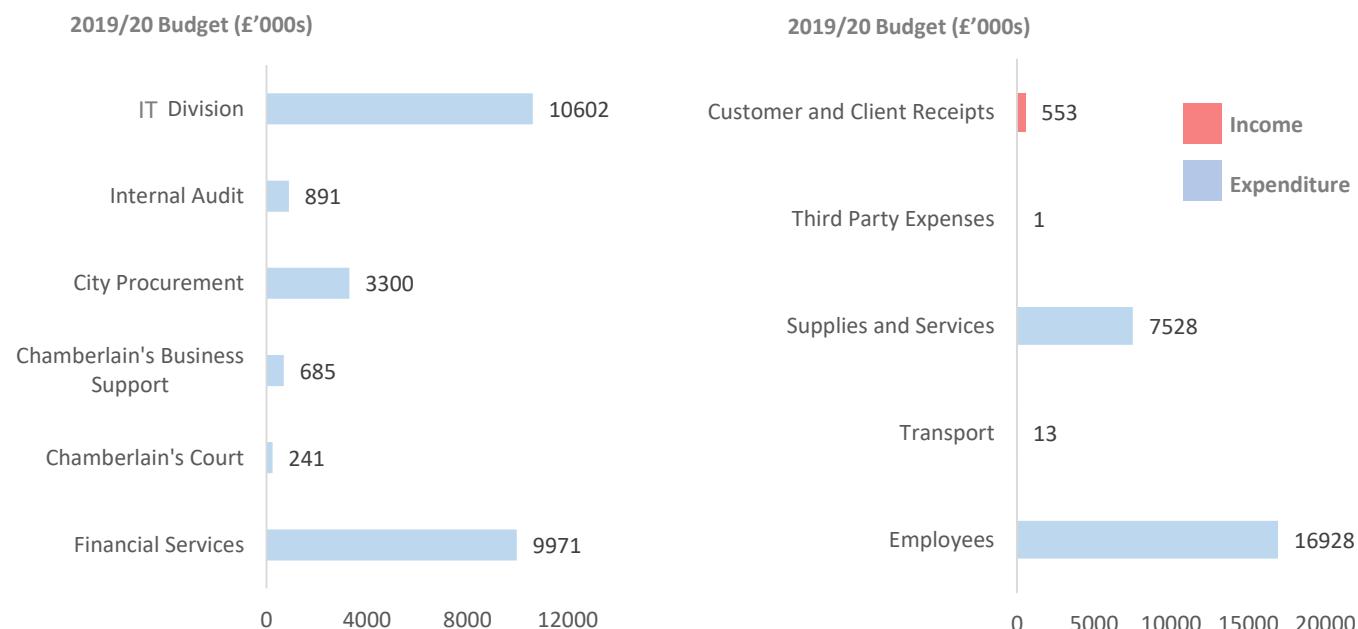
In order of priority

1. Supporting the fundamental review and new operating model for the organisation through providing strategic financial and commercial advice
2. Delivering an ambitious programme of departmental change to ensure fit for the future, responsive and value for money
3. Delivering and embedding the 2020 IT services contract to secure further service improvements and value for money.
4. Delivering an annual audit plan that is aligned to the Corporate Plan and provides assurance to key stakeholders.
5. Embedding the organisation's approach to Responsible Business including responsible investment and procurement.

Capital project spending



How our money is spent



Our impact >



We're increasing commercial skills across CoL



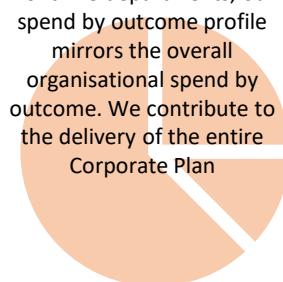
We're driving value for money

We're improving efficiency through audits



Spend by outcome

As a key support service facilitating the work of front line departments, our spend by outcome profile mirrors the overall organisational spend by outcome. We contribute to the delivery of the entire Corporate Plan



Our budget over time



What changed since last year...

- We worked collaboratively to deliver our IT 2020 tender in order to assure the IT infrastructure for the organisation post-2020.
- We launched our Minor, Intermediate and Major Construction Frameworks giving us direct control of our supply chain for capital projects
- We trialled pilots of robotics and automation in our systems to ready ourselves for future efficiencies and new ways of working.
- We completed our Private Placement in line with our Green and Sustainable Financing Framework to raise £250k in external debt.

Projects and plans for 2020/21...

- A dedicated Procurement and Commercial Learning and Development suite of courses to raise organisational awareness and performance/commitment.
- Joining the London Counter Fraud Hub and responding to a potential increase in fraud referrals
- New Telephony solution for CoL, CoLP and the institutions
- Streamlining the reporting and audit follow-up process to improve efficiency
- Streamlining financial processes and implementing robotics project
- Developing procurement operations offering to sell services to other boroughs and agencies
- Implementing the IT 2020 managed services contract

What our staff think...

Results of the 2019/20 pulse staff survey for our best and worst 3 responses (brackets show change since 2018/19 in positive responses)



Our staff generally feel that they:

- Are able to strike a balance between work and life (+4%)
- Are satisfied with the physical environment of where they work (-5%)
- Have an acceptable workload (+2%)



Our staff do not feel as though:

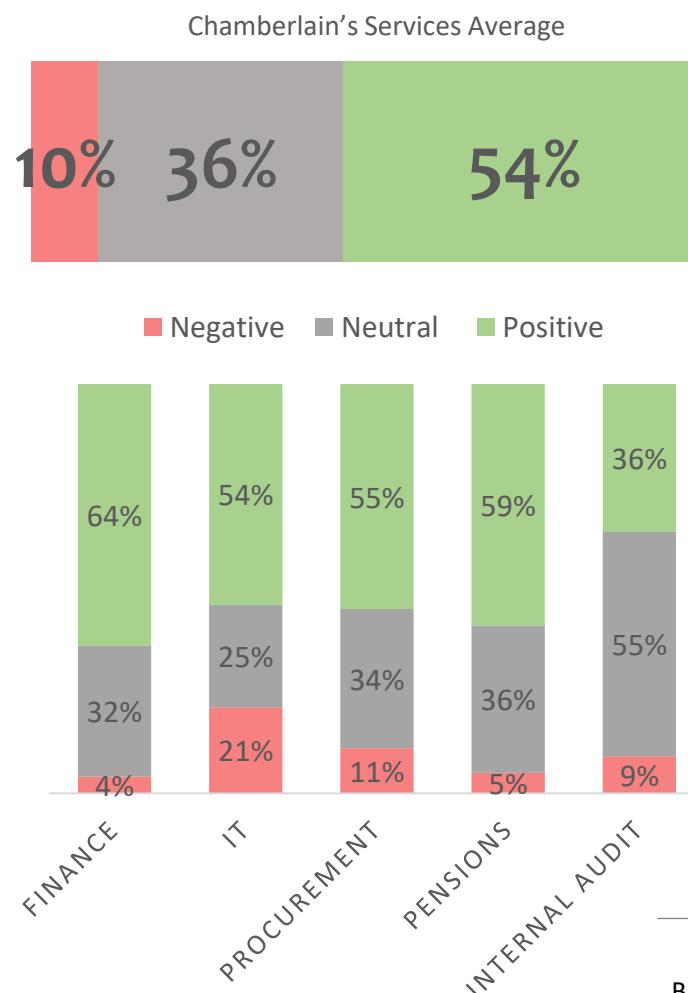
- Poor performance is dealt with effectively (-8%)
- CoL manages change effectively (-5%)
- That we will act on the results of the survey (-3%)

Equalities and inclusion priorities

- Increase the number of women employed in senior roles
- Ensure that tests of relevance and EIAs are conducted on all policies and key decisions
- Grow a workforce that mirrors the diversity of the community we serve, through targeted promotion of all our roles and opportunities
- Promote and embrace accessible, flexible, agile, modern ways of working

Key customer feedback

Satisfaction rates with Chamberlain's services from our internal customers (2019/20 pulse survey results)



Service level KPIs	Target 20/21	Workstream
Commercial & procurement savings	£7.29m	FR and TOM
Business rates collection	99%	
Commercial rents collection	98%	Commercialisation
Achievement of identified FR savings	100%	Departmental change
Positive internal customer satisfaction (average)	60%	
Staff engagement levels	60%	2020 IT services
Corporate Network availability	99.5%	Annual audit plan
Audit plan delivery	96%	

Key Corporate Performance Framework measures

Budget attainment	% new income achieved
% customer satisfaction	% projects delivered to time and budget
% income targets achieved	# reviews of relevant processes
% savings targets achieved	

Key delivery partners and stakeholders

City of London Departments
 End customers of our services
 Relevant Committees & Members
 National government
 Key Clients (London Councils, Museum of London etc)
 Suppliers

Key risks

Departmental risk heat map for Chamberlains

Red risks

Police funding
 Reduction in government funding, workforce costs and growing demand in Policing services leading to pressures for the City Fund - Police.

