City of London Corporation Committee Report

Committee(s):	Dated:
Finance Committee – For information Digital Services Committee – For Information	16 February 2026 26 March 2026
Subject: Chamberlain's Business Plan Quarter 3 2025/26 update	**Public report:** For information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties** • **provides business enabling functions**	Chamberlain's Department as a support service aims to impact all six outcomes in the Corporate Plan directly or indirectly.
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	The Chamberlain
Report author:	David Mendoza-Wolfson, Head of Chamberlain's Office

Summary

This report provides an update on the progress of Chamberlain's Department against the Business Plan during quarter three of 2025/26. The Finance Committee are receiving this report to review progress against workstreams that relate to the work it oversees. The Chamberlain's Department has a total of 13 workstreams across the seven divisions. Two workstreams are Digital Information and Technology Service (DITS) focused and are under the oversight of Digital Services Committee. The remaining 11 workstreams updates report to Finance Committee.

Five of the eleven workstreams are currently rated either amber or red due to various factors. Mitigation measures have been identified and will be implemented in Q4, with the aim of returning the workstreams to a green status and aligning them with the outcomes of the 2025/26 Chamberlain's Business Plan.

Recommendation

Members are asked to note the report.

Main Report

Background

1. The Chamberlain's Department provides quarterly updates to Finance Committee on the activities and achievements against the approved business plan. This report provides an update on the department's performance by workstream during quarter three (Q3) of 2025/26.

Current Position

2. The Chamberlain's Department work programme comprises thirteen workstreams distributed across seven divisions. Two of these workstreams are dedicated to Digital Information and Technology Services (DITS) and fall under the purview of the Digital Services Committee. The remainder are reportable to the Finance Committee.

3. The details of the key updates, challenges and future priorities are detailed in Appendix 1.

Dashboard Summary

4. Overall, the Chamberlain's Department has continued to make progress on its business plan with key programmes moving forward - including the launch of the new P3 approach. Regarding the ERP (Programme SAPphire), the remaining HR modules went live on 19 January which was a significant achievement, only slipping from the original timetable by seven weeks. Workstreams relating to the ERP and Pensions Dashboard will continue into the 2026/27 year.

5. Three out of thirteen workstreams are currently rated amber for different reasons. Three are currently red rated-
   a. Income generation where capacity has been an issue and where income generating opportunities are serving to mitigate existing budget pressures rather than contributing to the overall income generation target; and
   b. Two related to Programme SAPphire (covered in the Transformation section): the substantive programme and associated Chart of Accounts.

6. Mitigation measures have been identified for to move many of these workstreams to green status and align them with the objectives of the 2025/26 Chamberlain's Business Plan.

7. Several interdependencies exist between the workstreams, workstream leads regularly engage to ensure alignment between initiatives both within the Chamberlain's department and colleagues across the wider Corporation.

<u>Cross-cutting theme updates</u>

8. Overarching in the 2025/26 Chamberlain's Business Plan, there are three cross cutting themes, below is the key activities under each theme.

<u>Equity, Equality, Diversity & Inclusion (EEDI)</u>

9. Our EEDI Group continues to meet regularly. To better our EQIA understanding, budget and project managers will be encouraged to complete training while all will be invited to do the course. Under our training and development programme training is offered to all with equal opportunities for everyone. At our next all staff meeting we will be inviting one of the Staff networks to come and introduce themselves and the work that they do.

<u>Transformation</u>

10. In Programme Sapphire the go-live date for HR was pushed from December to January due to data load issues. The Finance workstreams remains Red due to issues with the system design build. The overarching change workstream of the programme saw the role out Corporation-wide roadshows, increased communications and the launch of the Ambition 25 and Programme Sapphire Integration board that ensures project alignment.

11. Proposals have been developed for Digital Transformation (Digital by design) which will be reviewed by Members of Policy and Resources Committee at their away day in January. Q3 delivered sustained momentum in the Corporation's digital transformation journey. The focus remained on strengthening foundational digital capabilities through upskilling of colleagues through initiatives such as our AI Week – highlighted by a marked increase in Copilot usage.

12. There was a sustained focus on our wider Enterprise Architecture, baselining the applications, platforms and tools used across the Corporation and discussions around converging both our technologies and the teams that look after them across the wider organisation. An example of this is the utilisation of the Barbican ticketing system for the City of London Christmas Lunches.

13. For the Financial Services Division transformation workstream, the initial focus has remained on training and development for Finance Staff and staff with Financial responsibilities. The Finance Improvement & Transformation (FIT) Strategy objectives have been assigned owners, with scoping and initiation meetings having taken place throughout Q3.

<u>Risks and Interdependencies</u>

14. Risks are reviewed on a monthly basis and reported to appropriate committees regularly. Good progress is being made on ensuring records are completed in full. Internal audit are making good progress on the audit plan and this is aligned to corporate risks and top level departmental risks.

Options

15. None; this report is for information only.

Proposals

16. This report is for information only.

Corporate & Strategic Implications

<u>Strategic implications</u> – Strategic priorities and commitments are expressed in Appendix 1.
<u>Financial implications</u> – The 2025/26 Business Plan has been prepared in line with the 2025/26 budget any capital funding has also been agreed.
<u>Resource implications</u> – The department is currently fully resourced with a handful of vacancies due to normal turnover.
<u>Legal implications</u> – None.
<u>Risk implications</u> – Key risks managed by the department are included in the Risk Update Report also received by this committee.
<u>Equalities implications</u> – The department has a separate Equalities and Inclusion Plan which aims to improve the department's Equalities position for employees. Where appropriate the department will complete Equality Impact Assessment for upcoming changes.
<u>Climate Implications</u> – Under the Climate action strategy the departments Corporate Treasury function is responsible for delivering Scope 3 emission actions related to our financial investments.
<u>Security implications</u> – None.

Conclusion

17. The Chamberlain's Department have made good progress on the 2025/26 business plan and will work to build on this success in the next quarter and mitigate any at risk workstreams in Q3.

Background Papers
Draft Chamberlain's Business Plan for 2025/26 – 18 February 2025

Appendices
Appendix 1 – Chamberlain's Business Plan progress report

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