

| Report of | Meeting | Date |
|-----------------------------------|---|--------------|
| Director of Policy and Governance | Overview and Scrutiny Performance Panel | October 2019 |

PROGRESS UPDATE BUSINESS PLANNING 19/20

PURPOSE OF REPORT

1. To provide an update on the progress of delivery for the service level projects outlined in the service business plans.

RECOMMENDATION(S)

2. That the report be considered by members of the Overview and Scrutiny Performance Panel.

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| Confidential report Please bold as appropriate | Yes | No |
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CORPORATE PRIORITIES

3. This report relates to the following Strategic Objectives:

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| Involving residents in improving their local area and equality of access for all | | A strong local economy | |
| Clean, safe and healthy homes and communities | | An ambitious council that does more to meet the needs of residents and the local area | ✓ |

BACKGROUND

4. The business planning approach and process for 19/20 was agreed at SMT on 13 February 2019. It was agreed that a similar approach would be taken to 18/19 with services encouraged to identify the activity they would be undertaking to support the achievement of the priorities set out in the Corporate Strategy. The process would include engagement with staff and teams, the production of a plan on a page per service and monitoring/reporting through the MyProjects system.
5. All service level business plans were approved by SMT in June 2018 and service level projects are now recorded and managed on the MyProjects system to ensure organisation wide visibility and support business continuity.
6. This paper gives an update on all the service level business plan projects for 19/20.

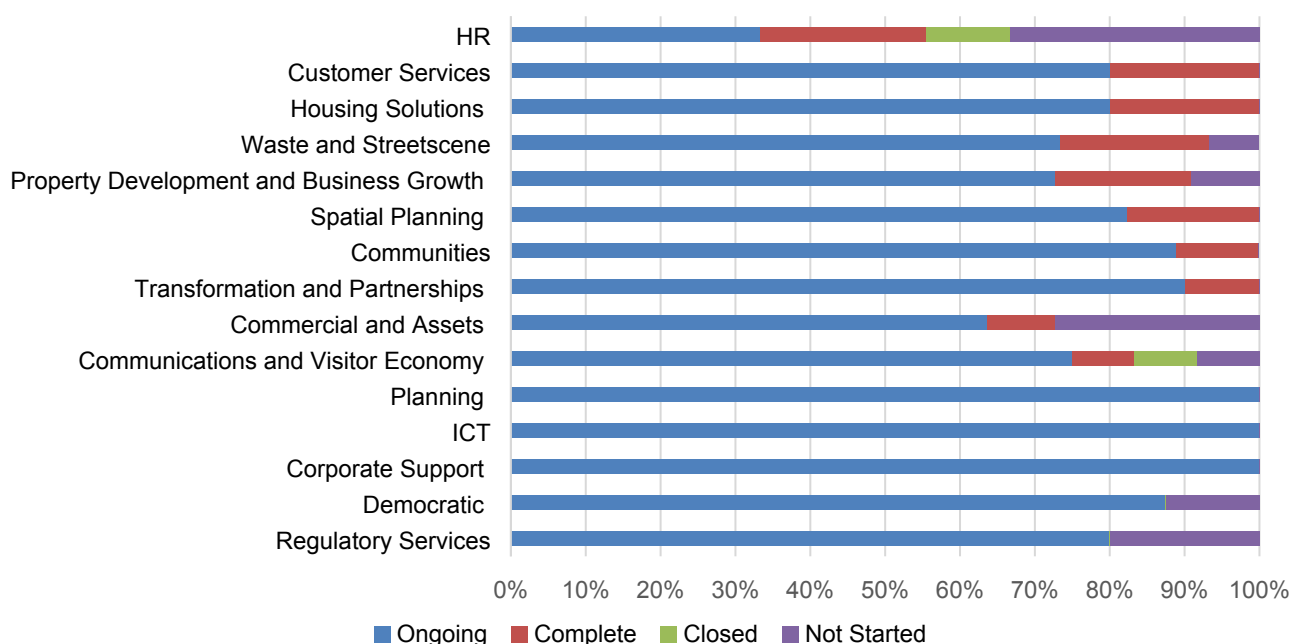
POSITION UPDATE FOR 2019/20 BUSINESS PLANNING PROJECTS

7. A review of 15 business plans for 2019/20 has been completed based on the information provided within the MyProjects system and discussions with service leads. The plans identified an overall total of 141 projects and of those:

- 111 are ongoing (77.1%)
- 19 are complete (13.2%)
- 1 is closed (0.7%)
- 10 have not started (7.1%)

8. The graph below provides an overview status by service. A full list of projects and status by directorate is at Appendix A.

Business Plan Projects by Service



9. As the above graph indicates, most of the projects across all service areas are ongoing. Most of the ongoing projects have identified completion dates which fall before the end of this financial year. A number of key projects have completed so far, the following outline some of the key achievements:

- The completion of Primrose Gardens; the build for this has been completed;
- The completion of the Strawberry Fields Digital Office Park development; this is now operational and work is ongoing to fill lettings;
- New waste contract mobilisation with a successful transition to the new provider FCC and utilisation of new in-cab technology. The new contract will save the council more than £1 million a year;
- Procurement of new street sweeping vehicles. The new vehicles have 'Euro 6' engines which use less fuel and are more environmentally friendly. The HGV sweeper is also larger and has more capacity;
- Automation of processes to align with the implementation of Universal Credit which ensure a more efficient process;
- A review of the security around Market Walk and the wider town centre to align with new town centre developments and to further improve resident's safety.

10. There are 10 projects which have not started for 2019/20. These are outlined below, alongside their service:

| Service | Project | Reason | Action |
|---|--|---|---|
| Communications and Visitor Economy | Supporting the 2020 all out elections | Scheduled start date is later in year | N/A |
| HR | Update all aspects of employer branding related to all aspects of the HR service | Scheduled start date is later in year | N/A |
| | Revise recruitment, retention & succession planning processes and develop new graduate recruitment scheme | Lack of resources and other projects taking priority | This will be resourced once the service has recruited to their vacant post. |
| | National fraud initiative | Lack of resources and other projects taking priority | This is a biennial requirement and is not scheduled to take place again until August 2020 when it will be actioned. |
| Democratic services | Review of Members' Allowances with the Independent Remuneration Panel | Scheduled start date is later in year | N/A |
| Regulatory Services | Housing Standards in Owner Occupied Dwellings- Carry out a review to identify the risks and benefits to intervention in this complex matter. Develop a policy where an appropriate level of intervention and funding are clarified | Scheduled start date is later in year | N/A |
| Property Development and Business Growth | One Public Estate 7: Bengal Street | Not started due to staffing levels and service delivery demands | The service lead has prepared a brief, with the view to procuring a consultant team within the next few weeks. Once this is in place a new start date will be agreed. |
| Market Walk, Markets & Town Centre | Implementation of lift access at Chorley Station | Delay due to awaiting further information from Network Rail to progress. | Once further information has been obtained from Network Rail a start date will be agreed. |
| | Team Accommodation | This has been delayed due to current tenant not set to move until next year | Due to the current tenant not longer needing to move before Christmas, the timescales have been reprofiled for this project. |

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| Waste and Streetscene | Route optimisation and waste collection round changes | Planned for September but postponed due to delay with the new fleet of vehicles. Now expected later in the year | Waiting on waste contractor FCC to make proposals for changes. These will then be considered by officers and members for approval. Once the changes are approved, a new start date will be agreed. |
|------------------------------|---|---|--|

11. The above projects have not started due to having start dates for later in the year and a lack of capacity and resource which has resulted in lower priority projects being rescheduled. The majority of the projects above are of lower priority and can therefore be rescheduled with no detrimental impact on overall business improvement delivery.
12. All services were asked to complete a service level risk register during the business planning process and the risk registers have been populated on the GRACE system in order to allow services to record and manage risk. The key risks themes identified in 2019/20 are around staff resources and capability, ICT facilities, operational demands, budget and funding provision and reputational damage.

IMPLICATIONS OF REPORT

13. This report has implications in the following areas and the relevant Directors' comments are included:

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| Finance | | Customer Services | |
| Human Resources | | Equality and Diversity | |
| Legal | | Integrated Impact Assessment required? | |
| No significant implications in this area | ✓ | Policy and Governance | |

COMMENTS OF THE STATUTORY FINANCE OFFICER

14. No comments

COMMENTS OF THE MONITORING OFFICER

15. No comments

CHRIS SINNOTT
DIRECTOR POLICY AND GOVERNANCE

There are no background papers to this report.

| Report Author | Ext | Date | Doc ID |
|--------------------|------|----------|---------------------------------------|
| Rebecca Aziz-Brook | 5348 | 02/10/19 | Business planning update October 2019 |

Appendix A- List of all business plan projects by directorate

POLICY AND GOVERNANCE

| Project | Status |
|--|-------------|
| Communications and Visitor Economy | |
| Delivering and improving events programme | Ongoing |
| Development of digital communications | Ongoing |
| Communications support for major projects (Primrose Gardens, Strawberry Fields, Markey Walk) | Ongoing |
| Delivering Internal communications plan | Ongoing |
| Supporting the creation of a new corporate website | Ongoing |
| Supporting the 2020 all out elections | Not started |
| Delivering the improvements to Astley Hall and Park | Ongoing |
| Events and exhibition development linked to new spaces | Ongoing |
| Museum accreditation review | Completed |
| Applications for funding (arts council, tapestries, match funding for future HFL bids, paintings review) | Ongoing |
| Astley Hall buildings review and maintenance | Ongoing |
| Transformation and Partnerships | |
| Core funding review- large commissions | Not started |
| Meals on Wheels re-tender | Ongoing |
| Consulations- review of tools and approach | Ongoing |
| Equality – refresh of objectives for 2020 including consultation with relevant bodies | Ongoing |
| Transformation Programme refresh | Complete |
| OD Strategy | Ongoing |
| External Website refresh | Ongoing |
| Accommodation review | Ongoing |
| Review of approach to partnership working | Ongoing |
| Peer review | Ongoing |
| HR | |
| Update all HR policies & procedures with all associated documents / forms | Ongoing |
| Update all aspects of employer branding related to all aspects of the HR service | Not started |
| Support change projects within the organisation as required including management restructure, SFO | Ongoing |
| Support opening of Digital Office Park & Primrose Gardens | Complete |

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| Revise recruitment, retention & succession planning processes and develop new graduate recruitment scheme | Not started |
| Support the development of the proposed Housing Company | Closed |
| Pensions re-enrolment | Complete |
| Ongoing updates for GDPR | Ongoing |
| National fraud initiative | Not started |
| Democratic | |
| Supporting additional meetings to help deliver the transformation agenda: Market Walk Steering Group, Chorley Integrated Wellbeing Service – ESG, Shared Services Joint Committee, Public Services Transformation WG | Ongoing |
| Member Development: Member Development Programme for 2018/19 to include Emerge opportunities and ensure that Members are fully informed about organisational change. Other sessions to include Office 365 / Windows 10, Child Sexual Exploitation, Equality and Diversity, Personal Resilience and Emotional Wellbeing | Ongoing |
| Completion of Personal Development Plans for all Members | Ongoing |
| Appointment of second Independent Person for Governance Committee and a new member of the Independent Remuneration Panel | Ongoing |
| Review of Members' Allowances with the Independent Remuneration Panel | Not Started |
| Review of Council Chamber furniture and technology – to be complete by May 2020 | Ongoing |
| Implement the officer decision module on modern.gov | Ongoing |
| Local Democracy events: “Question Time @ Runshaw” and “Your Chorley Your Council” with primary schools | Ongoing |
| Corporate Support | |
| Tailored support in response to senior management/organisational change | Ongoing |
| Support meetings to help deliver the Corporate Strategy and transformation agenda | Ongoing |
| Appoint FOI Co-Ordinator and Executive Assistant | Ongoing |
| Embed reports management on mod.gov | Ongoing |
| Roll out Executive Member Decisions released on the system | Ongoing |

EARLY INTERVENTION AND SUPPORT

| Project | Status |
|--|---------|
| Communities | |
| Roll out the Community Resilience Framework | Ongoing |
| Review and recommendations for IHIS survives and DFG process | Ongoing |
| Review of Time Credits programme | Ongoing |
| Delivery of the Employability pathway and evaluation of impacts | Ongoing |
| Review and recommendations for further development of Neighbourhood Working (Neighbourhood Priorities) | Ongoing |

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| Deliver the review and procurement of the Leisure Contract | Ongoing |
| Community Centre Management process improvement proposals – phase two | Ongoing |
| Review and recommendations to develop the community funding and grants process | Complete |
| Assess the benefits of developing a fair recruitment service | Ongoing |
| Housing Solutions | |
| Support the opening of Primrose Gardens including creating a show apartment, completing furniture and interior design, setting up a joint allocations panel and process applications and make provisional offers to suitable applicants | Complete |
| Support the Syrian Resettlement Programme by fitting out 5 properties, provide support to help set the families up in the UK, host a welcome event. | Ongoing |
| Regulatory Services (Public Protection) | |
| Air Quality Strategy- Production of an Air Quality Strategy, the annual Air Quality Report and input into the Central Lancashire Local Plan | Ongoing |
| Hoarding Cases- Identify a lead officer to explore the commissioning or use of 'out of the box' principles for hoarding cases | Ongoing |
| Special Treatments- Implementation of appropriate bylaws and policy to provide licensing of special beauty treatments | Ongoing |
| Housing Standards in Owner Occupied Dwellings- Carry out a review to identify the risks and benefits to intervention in this complex matter. Develop a policy where an appropriate level of intervention and funding are clarified | Not started |
| Review of Pest Control Service and consideration of shared service/ commissioning of South Ribble Borough Council to provide services on behalf of Chorley Council | Ongoing |
| Spatial Planning | |
| Progress Westway Sports Campus | Ongoing |
| Progress King George V Pitch and Change improvements | Ongoing |
| Deliver Issues and Options Consultation incl. Citizenspace | Ongoing |
| Progress Central Lancashire Local Plan | Ongoing |
| Delivery of Local Plan evidence | Ongoing |
| Put in place Interim Housing Planning Policy mechanism | Ongoing |
| Complete Construction of Primrose Gardens | Complete |
| Produce Chorley OSSRA Action Plan 2020 - 2025 | Ongoing |
| Deliver all necessary statutory Monitoring | Ongoing |
| Complete Homes England Audit | Complete |

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| Complete full implementation of Exacom S106 & CIL monitoring | Complete |
| Complete implementation of Exacom PFM & TLC link. | Ongoing |
| Complete road adoption at Crosse Hall Lane. | Ongoing |
| Delivery of the Open Space, Playing Pitch & Play Strategy Action Plan 2019/20 | Ongoing |
| Transport Strategy/Masterplan | Ongoing |
| CIL Review & Infrastructure Funding Statement | Ongoing |
| Review of Low Cost Home Ownership Scheme | Ongoing |

COMMERCIAL SERVICES

| Project | Status |
|---|-------------|
| Property Development and Business Growth | |
| Complete the Digital Office Park development & fit out | Complete |
| Alker Lane development | Ongoing |
| Shady Lane development | Ongoing |
| Cowling Farm development | Ongoing |
| Chorley Economic Development Framework/Industrial Strategy | Ongoing |
| Procurement of contractors for reactive & planned maintenance | Complete |
| Development of FM regime & Asset Management Plan | Ongoing |
| One Public Estate 6: Tatton | Ongoing |
| One Public Estate 7: Bengal Street | Not started |
| Develop Business Engagement Strategy | Ongoing |
| Deliver Market Walks Extension | Ongoing |
| Commercial and Assets (Market Walk, Markets & Town Centre) | |
| Market Walk | Ongoing |
| Future High Street Fund Bid | Ongoing |
| Review Car Park Strategy | Ongoing |
| Evaluation of Market Walk & Town Centre Security | Complete |
| Implementation of lift access at Chorley Station | Not started |
| Covered market improvements | Ongoing |
| Team Accommodation | Not started |
| Digital signage/wayfinding | Ongoing |
| Develop Group Travel to market | Ongoing |
| Develop Upcycling centre at the Market | Ongoing |

CUSTOMER AND DIGITAL

| Project | Status |
|---|---------------------|
| Waste and Streetscene | |
| Corporate strategy project - Deliver a borough wide programme of improvements to street services | Ongoing |
| Procurement of new ground maintenance equipment | Ongoing |
| Chorley in Bloom and Green Flag awards for parks | Complete |
| Supporting Council events and other services | Ongoing |
| Implementation of Yotta | Ongoing |
| Procure new street sweeping vehicles | Complete |
| Resourcing review | Ongoing |
| Review process and implementation of improvements in litter bin emptying | Ongoing |
| Review process and implementation improvements in street cleaning | Ongoing |
| Maintain improved grass cutting service | Ongoing |
| Neighbourhood projects (6) | 2 out of 6 Complete |
| Implement new risk assessment process | Ongoing |
| New waste contract mobilisation – successful transition to FCC, utilise new in-cab technology | Complete |
| Route optimisation and waste collection round changes | Not started |
| Improve recycling rates – introduce additional material collections and campaign to improve recycling performance (aim 3% increase) | Ongoing |
| ICT | |
| Deliver ICT Strategy 2017-2020 | Ongoing |
| Deliver Digital strategy 2017-2020 | Ongoing |
| Deliver Streetscene Modernisation Strategy 2017-2020 | Ongoing |
| LFTN funding for dark fibre network | Ongoing |
| Renewal and expansion CCTV infrastructure | Ongoing |
| Customer Services | |
| Produce and published a revised Statement of the Principles under the Gambling Act 2005 | Ongoing |
| Review and Update the Hackney Carriage Table of Fares | Complete |
| Review and Update the Safeguarding, Suitability and Convictions Statement Policy for Taxis | Ongoing |

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| Deliver Enforcement Service Improvements | Ongoing |
| Single Front Office Review | Ongoing |
| Single Front Office Review | Ongoing |
| Deliver Apprenticeship Programme | Ongoing |
| Progress Staff Development Programme 2019/20 | Ongoing |
| Implement Cemetery Project improvements | Ongoing |
| Undertake Direct Debit Promotions | Ongoing |
| Implement intelligence Led Empty Property System | Ongoing- |
| Review of Customer Care Policy | Ongoing |
| Implement A365 Contact Centre Telephony | Ongoing |
| Review of Discretionary Housing Payments Policy | Ongoing |
| Support SFO Accommodation Changes | Ongoing |
| Enhance AI in HB & CT Processing | Ongoing |
| Test and implement maximum use of software functionality for Universal Credit decision automation | Complete |
| DWP Automation of updating CIS markers on DWPs system | Complete |
| DWP New process of requesting third party deductions for Council tax arrears allowing DWP automation of ESA TP deductions | Complete |
| Undertake Council Tax Discount Review | Ongoing |
| Planning | |
| Fulfilling statutory planning compliance and obligations | Ongoing |
| Provision of support for services across the council to ensure statutory compliance | Ongoing |