

Report of	Meeting	Date
Assistant Chief Executive (Policy & Performance)	Overview and Scrutiny	10 August 2009

## **BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – POLICY & PERFORMANCE DIRECTORATE**

### **PURPOSE OF REPORT**

1. To report progress against the key actions and performance indicators in the Policy & Performance Business Improvement Plan for the first quarter of 2009/2010

### **RECOMMENDATION(S)**

2. To note the report.

### **REASONS FOR RECOMMENDATION(S)**

**(If the recommendations are accepted)**

3. Business Plan Monitoring Statements form an important part of the Council Performance Management Framework and Business Planning Process. The statement gives the Overview and Scrutiny Committee the opportunity to monitor the successful implementation of Business Improvement Plans.

### **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

4. N/A

### **CORPORATE PRIORITIES**

5. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region		Develop local solutions to climate change.	
Improving equality of opportunity and life chances	√	Develop the Character and feel of Chorley as a good place to live	
Involving people in their communities		Ensure Chorley Borough Council is a performing organisation	√

### **BACKGROUND**

6. The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2009/10 Business Improvement Plan for the directorate. The report covers the period 1<sup>st</sup> April to 30<sup>th</sup> June 2009.

## KEY MESSAGES

7. During this quarter, the directorate successfully co-ordinated and delivered the Council's first large scale corporate event the Chorley Smile Picnic in the Park, welcoming up to 5,000 people to the new Astley Park complex. Feedback on the event has been extremely positive including the following quote from a resident in a recent letter in the Chorley Guardian *"I would like to pay tribute to the wonderful job done by all involved in the Picnic in the Park. Everyone seemed to be having a wonderful time and in my 64 years as a resident I have never seen the park used to such a joyful effect. The Chorley Smile campaign did exactly what it said. It made Chorley Smile and we were glad to have been a part of it."*
8. Following an investment of £2,000 into the Office for the Third Sector initiative 'Grass Roots Grants', we secured over £150,000 for over 40 groups from the 'fund. This grant programme was designed to enable local authorities to work with communities to build on the Engagement and Empowerment Agenda (White paper July 2008, Real People, Real Power). The approach taken proved highly successful given our nearest neighbour secured one grant with a value of less than £5000.
9. In response to the new Comprehensive Area Assessment (CAA) framework for public sector organisations within a locality, during this quarter we produced two self assessments. One focused on the outcomes being achieved in Chorley against Ambition Lancashire (the Lancashire Wide Community Strategy) and the Local Area Agreement targets and will be used to inform the CAA report for Lancashire. The second self assessment concentrated on how Chorley Council is Managing its Performance and will be used to inform the Organisational Assessment score for Chorley Council expected in November.
10. The directorate also organised the annual bidding and evaluation process to enable the LSP partners from the different theme groups to take forward projects contained within their action plans. For 2009/10, 12 new LSP projects were approved by the LSP Executive.
11. In addition, in order to allocate remaining LAA performance reward grant, the directorate led the establishment of a multi-agency task and finish group to identify a key project to help tackle alcohol related hospital admissions.
12. During the first quarter we also completed the following actions and milestones contained within our Business Improvement Plan:
  - The design and delivery of the 2<sup>nd</sup> edition of the Chorley Smile magazine which includes the programme of Summer activities under Get Up and Go. With 20,000 copies of the magazine in circulation, this approach has increased ten fold, publicity on the Get Up and Go activities.
  - Working jointly with the PCT, the draft Health Inequalities Strategy has been developed and consulted on with partners and the wider LSP. Work is now in progress to develop a supporting action plan and will be presented to the Council and LSP Board for approval in August.
  - The Directorate is progressing the VFM review of Corporate Services. The rough-cut activity based costing exercises have been completed for HR, Policy & Performance, ICT, the Chief Executive's Office and Civics. The data is currently being analysed and initial judgements are being developed with the senior managers of each service.
  - The Annual Reports for the Council and the Chorley Partnership were completed and reported to the respective meetings.
  - Following recognition of our Beacon success earlier in the year, the Directorate contributed to a nationally published Beacon theme guide for 'People and Places' and a publication has been produced by the Directorate showcasing Chorley's best practice

nationally. The Assistant Chief Executive (Policy & Performance) presented at the Beacon launch event at the LGA conference in July.

- The performance management system has now been developed and during this first quarter the system will go semi live i.e to test the software and iron out any final bugs before being rolled out to all Directorates and going fully live in the second quarter.
- In addition to handling media enquiries, producing press releases, issuing e news and views and producing and distributing the quarterly external documents and newsletters e.g Talk of the Town, Landlord Newsletter we also supported the launch of the anti-dog fouling campaign including promotion and bespoke campaign work.
- The Directorate continued to support the development of neighbourhood working including:
  - the External Funding Officer providing fund raising advice at the rural days of action during May and June with the emphasis on the Eastern parishes as analysis of funding statistics has shown that the Eastern parishes have secured less than those in the west.
  - The Communications team providing support to the launch of neighbourhood working including publicity and the creation of bespoke neighbourhood pages on line.

14. Finally, in line with the Lancashire LAA target we have achieved level 1 under NI 188 planning for climate change. In order to achieve level 2 by 2010 we need to review and update the Council's climate change action plan. This review was scheduled to be completed this quarter. However, due to capacity issues the review commenced but completion is now expected in the second quarter.

## 15. SERVICE LEVEL BUDGET MONITORING 2008/2009

<b>JUNE 2009</b>	<b>£'000</b>	<b>£'000</b>
<b>ORIGINAL CASH BUDGET</b>		<b>769</b>
Add Adjustments for In year cash movements		
Virements to/from other Services:		
<u>Approved Slippage from 2008/09:</u>		
Income generated for Chorley Big Picnic	12	
CIPFA Corporate Services VFM Review	5	
Printing of Chorley Visitor Guide	4	
Tuition Fees - Warwick Business School	4	
IDEA Inspection	3	
LSP Groundwork Projects	3	
Tuition Fees - Charity Resource Management	2	
	<hr/>	33
<b>ADJUSTED CASH BUDGET</b>		<hr/> <b>802</b>
Less Corporate Savings:		
- Staffing		
<b>CURRENT CASH BUDGET</b>		<hr/> <b>802</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
Staffing	(22)	
Other	1	
	<hr/>	
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>(21)</b>
<b>INCOME</b>		
Intranet workshops		
	<hr/>	
<b>Income under (+)/ over (-) achieved</b>		<b>-</b>
<b>FORECAST CASH OUTTURN 2009/2010</b>		<hr/> <hr/> <b>781</b>

### Key Assumptions

#### Key Issues/Variables

Staffing Savings:

Assumed 2% pay award for 2009/10

Performance Advisor on maternity leave.

Vacant Research Officer post for 2 months.

## PERFORMANCE INDICATORS

Indicator Description	Actual Perf 08/09	Target 09/10	Qtr1 Performance 09/10
Sickness absence (Lower better)	1.11 fte days	7.24 fte days	0 fte days
% of undisputed invoices processed within 30 days (Higher better)	99.46o%	97.5%	100%

## EQUALITY AND DIVERSITY UPDATE

16. The Council received Level 3 of the Equality Standard in April 2009. The feedback included three recommendations:

- Improve the equality impact assessment process;
- Improve data collection
- Strengthen consultation with equality groups

In response to the recommendations we have streamlined the Equality Impact Assessment documentation and the new CRM system has been impact assessed and now includes the facility to record against the seven strands of diversity. Also at the first meeting of the Equality Forum for this municipal year we will be seeking views and suggestions on how the forum can be developed.

## RISK MANAGEMENT UPDATE

17. All risks were managed in line with the planned actions and have not been an issue.

## VALUE FOR MONEY / EFFICIENCIES UPDATE

18. The replacement for Performance Plus is on track and will deliver planned savings of £6k.

## LESLEY-ANN FENTON ASSISTANT CHIEF EXECUTIVE (POLICY & PERFORMANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	15 <sup>th</sup> July 2009	***