

Report of	Meeting	Date
Director of Transformation	Overview and Scrutiny Committee	8 Nov 2010

TRANSFORMATION DIRECTORATE BUSINESS IMPROVEMENT PLAN DELIVERY 1ST APRIL – 30TH SEPTEMBER

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators contained in the Business Improvement Plan for the Transformation Directorate covering the first half of 2010/2011 (1st April to re30th September).

RECOMMENDATION(S)

2. That the report be noted

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

3. Business Improvement Plans are an important element of the Council's corporate business planning process. They set out the main actions that directorate will undertake in the year to improve services. This report provides an update on the delivery of key actions and performance indicators during the first six months.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

4. None

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 organization	✓

KEY MESSAGES

6. The directorate's business improvement plan contains a series of key actions that set out the main improvement actions that will be undertaken during the year. Each

key action is split into key milestones so that implementation can be monitored. This section contains an update on the actions that should have been undertaken by this point in the year.

Notable achievements

7. Notable successes during the first part of the year include:

- Attaining an unqualified audit opinion on the statement of accounts.
- Completion of the governance arrangements for the general election.
- 100% Performance Appraisals completed.
- Expanded the Apprentice scheme to include three apprentices within Streetscene including, two horticultural apprentices and one horticultural engineering apprentice.
- Mediation scheme fully embedded and now used to resolve any workplace conflict.
- Implementation of cycle to work scheme.
- Completion of the first cut of the Unified Intelligent Desktop
- Delivery of significant aspects of the CLG Older People's project including flu jabs, Fire and Rescue referrals, testing of electric blankets and outreach sessions
- Major conversion from Linux to Unix to allow Capita Revenues and Benefits upgrade to Release 57
- Implementation of the Siemens ACD telephony in the Contact Centre to replace previous system.
- Approval of Phase 1 of ICT team restructure completed
- ICT Infrastructure product design concluded, SAN procured and Network ordered
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Key actions delivered on schedule

8. The following key actions in the Business Improvement Plan have been delivered on schedule:

The Transformation Directorates key focus in the first part of 2010 in terms of improvement has been on evaluating the options in respect of the Councils ICT infrastructure and network, which is now 10 years old. Replacements have been procured and the second half of the year will see the implementation phase. This is a key project to ensure that the councils ICT infrastructure is resilient and fit for purpose in the coming years as we become ever more reliant on technology to support service delivery. Much of the work is technical in nature and members may not notice the difference but key changes in terms of the way the Council does it's business will include:

- An update to the Councils website to improve the look and feel but more importantly to make it more transactional for those wanting to transact with The council
- The introduction of mobile technology for operational staff that will enable the council to replace inefficient manual processes, make the operative able

To respond to requests for service more quickly and enable the council to manage tasks and performance more readily.

Other major key projects that members may be interested in include the introduction of a single financial system across the financial shared service with South Ribble Council. Good progress against the milestones and the technology will allow us to deliver further financial savings.

Key elements of some other parts of our work include ensuring that our staff are trained and supported during the difficult times ahead and our organisational development programme has already delivered session and training on:

- Lean Thinking (efficient working)
- Improving team performance
- Change Management
- Improving customer service

In terms of the annual canvas the new register is on target to be completed by Dec and we have just hosted a very successful local democracy event involved young people from across Chorley

Key actions behind schedule

9. The following table contains those actions which are currently behind schedule and where I consider that mitigating action will not bring it back on track for delivery in 2010/11.

Action Title	Explanation	Action Required
<i>Undertake energy audits for the councils non admin bldgs eg community centres</i>	<i>We have been negotiating with the energy savings trust to have this work undertaken. They have previously provided this service on our three admin bldgs consisting of the town hall, union street and Bengal street. Further work will need to be paid or and negotiations are currently taking place</i>	<i>Agree a fee with the energy savings trust to complete the required work</i>

Whilst it was planned to have undertaken the work by Sept 2010 I am now aiming to have this work completed in the 3rd quarter of the year, for it to be done by Dec2010.

SERVICE LEVEL BUDGET MONITORING

SERVICE LEVEL BUDGET MONITORING 2010/11							
TRANSFORMATION DIRECTORATE	Transformation		Human	Customer	Shared		
	Management	Governance	Resources	ICT & Trans. Services	Financial Services	TOTAL	Notes
SEPTEMBER 2010	£'000	£'000	£'000	£'000	£'000	£'000	
CURRENT CASH BUDGET	792	1,500	376	1,722	893	5,283	
FORECAST							
EXPENDITURE							
Staffing	(3)	(9)	(11)	(17)	(8)	(48)	Underspend brought about by vacant post pending restructure/shared services approval
Non Domestic Rates		12				12	Additional costs due to re-valuation of buildings
Utilities		(10)				(10)	Reduced costs for Water Rates
Postages		4				4	
Bank charges/Allpay charges	(5)					(5)	
External Audit Fees	(29)					(29)	Reduction in costs to reflect changes in External Audit requirements
Treasury Management	(8)					(8)	
Computer Software-Additional				4		4	
Internet charges				5		5	
Consultants Fees					6	6	
Legal Fees	-		6			6	
Recruitment Advertising			(5)			(5)	
Other	(3)	2	(1)	9	(2)	5	
Expenditure under (-) or over (+) budget	(48)	(1)	(11)	1	(4)	(63)	
INCOME							
Reduction in RTB legal work			3			3	
Lancastrian Hire			5			5	
Summons/Committal costs recovered				14		14	Income only received at year, we are currently anticipating the same level of income as last
Street Naming and Numbering				(7)		(7)	
External income generated	(20)					(20)	Income generated from providing advice to Copeland
Rental Income	(5)					(5)	
Legal/Surveyors Fees	(15)					(15)	Additional income from sale of land
Other Income	(3)			(9)		(12)	Grant received from DWP
Income under (+) over (-) achieved	(43)	8	-	(2)	-	(37)	
TOTAL VARIANCES 2010/11	(91)	7	(11)	(1)	(4)	(100)	
FORECAST CASH OUTTURN 2010/11	701	1,507	365	1,721	889	5,183	

10.

PERFORMANCE INDICATORS

11. The delivery of the business improvement plan is monitored through key national, corporate and local indicators. The table below shows the latest performance in the indicators that can be reported at this point in the year.

Indicator Name	Target Quarter Two	Year end target	Current Performance	Notes
Avoidable Contact	19%	19%	14.86	
% of residents who feel the council provide value for money	41.4	41.4	57.5	
Customer satisfaction with the service received in the contact centre	98	98	100	
Staff satisfaction	80	80	91	
Supplier payment with 30dys	97.75	97.75	98.53	Above Target
Supplier payment within 22 days	85	85	92.14	Above Target
Supplier payment within 10days	50	50	65.43	Above Target
Proportion of outstanding debt that is more than 90days	14	14	15.74	Deviation due to disputed 'On Hold' invoices where recovery has been suspended.

				Instalment arrangements have now been excluded from reporting
Council tax collected	57.6		57.7	
NDR collected	57.6		61.52	
Time taken to process benefits	10	10	8.2	
Staff sickness absence		2.31	3	A number of long term absences have pushed up the average for the first half of the year. We are just over 0.5dys above the target. Key long terms absences have now been resolved so we should see an improvement in the next quarter

The analysis shows that within and across the Directorate performance is being maintained and targets achieved. Of particular note is the Councils performance against its target for taxpayers feeling that the council provide value for money and the satisfaction with the services delivered through the Councils Contact centre

Recovery on all income streams remains on target and for the first time I have included reference to the targets we have set locally on invoice payment. I have now included for members figures relating to payment within 22 and 10 days respectively. We have set these targets in order to demonstrate that to assist business we aspire to be a prompt payer and the results demonstrate that we are.

EQUALITY AND DIVERSITY UPDATE

There have been no equality impact assessments undertaken during the period.

RISK MANAGEMENT UPDATE

No new risks have emerged in terms of delivering the actions contained in the 2010/11 business plan. As always resourcing is an issue in terms of the challenging programme particularly around the upgrade to the Councils ICT infrastructure. This work also involves a number of partners and again we are reliant upon them delivering within the agreed timeframes and this remains a risk.

The recent restructuring proposals at the Council and the possibility of further changes could affect moral and motivation but we shall monitor this closely and take any actions required to keep the programme of works on track.

IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this	✓

		area	
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GARY HALL
DIRECTOR OF TRANSFORMATION

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5104	26.10.10	