

## **Business Plan Monitoring Statements**



**JANUARY TO MARCH 2006  
FOR OVERVIEW AND SCRUTINY  
COMMITTEE**



# **BUSINESS PLAN MONITORING STATEMENTS JANUARY – MARCH 2006**

| <b>CONTENTS</b>                               | <b>PAGE</b> |
|---|-------------|
| Notes of clarification                        | 3           |
| Corporate and Policy Services                 | 4 - 6       |
| Corporate and Policy Services KPI Information | 7           |

## Note of Clarification

### Business Plan Monitoring Statements:

The Business Plan Monitoring Statements report progress against the key actions included in Unit Business Plans for 05-06. They also include monitoring of key performance indicators.

### Key Performance Indicators:

Each Unit has identified a set of 'key' Performance Indicators (PIs) in their 2005-06 Business Plan. These PIs measure at least one of the Unit objectives and/or the corporate priorities, and are intended to give an overall indication of how the Unit is performing.

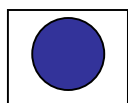
Each PI has a target set for the year. The variation of the actual performance from the target generates an alert symbol, as described below. The IT system used for monitoring also looks at performance between reporting periods to see whether it is improving, getting worse or staying the same. Again, the symbols are shown below.

### Symbols

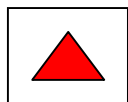
Symbols and colours are used to provide a quick guide to see how Service Units are performing against Key Performance Indicators:



= Green Performance is better than target and the tolerances set for this indicator KPI



= Blue Performance is better than target and the tolerances set for this indicator KPI



= Red Performance is worse than target and the tolerances set for this indicator KPI

Symbols are also used to show whether performance is improving between reporting period or not. The performance at March 2005 is compared with performance at March 2006.



= Performance is improving between reporting periods, a lower figure is better.



= Performance is improving between reporting periods, a higher figure is better.



= Performance is getting worse between reporting periods, a lower figure is better.



= Performance is getting worse between reporting periods, a higher figure is better.



= Performance is the same as last period.

For further information on the way in which Performance Symbols are calculated please contact Jenny Rowlands (01257 515248) or Lindsay Parr (01257 515341) or Sarah Dobson (01257 515325) in Policy and Performance Directorate.

## BUSINESS PLAN MONITORING STATEMENT FOR THE CORPORATE AND POLICY SERVICES UNIT

FOR THE PERIOD – JANUARY TO MARCH, 2006

### 1. KEY MESSAGES

The Council's recent Direction of Travel Statement highlighted the good progress made in 2005/06. In particular:

- The new strategic framework which has been put in place with **new Community and Corporate Strategies**. This framework is seen to address many of the weaknesses identified by the Council's CPA in November 2003 particularly around ambition, prioritisation and ownership. The new framework also provides a very solid foundation on which to achieve further improvement in our performance management arrangements during 2006/07.
- **Business Planning**. We now have a very robust business planning process which is closely integrated with our financial and risk management processes.
- To support delivery of the new Community Strategy a new structure has been approved for the **Chorley partnership** (our LSP) which will support the Council's community leadership role and better position it to make a difference for the Chorley Community.

2005/06 was also a successful year for our Community Safety Partnership and Multi-Agency Problem Solving (MAPS) team with targets achieved in respect of burglary, vehicle crime, violent crime and robbery. Particularly pleasing are the significant reductions achieved in rates of criminal damage. Our most recent assessment by GONW indicates that we have a "very good" chance of achieving the targets they have set us for 2008.

The Units budget outturn for 2005/06 was within the original cash budget.

The Unit has 10 key performance indicators and performance can be summarised as follows:

|                                  | CURRENT POSITION |
|----------------------------------|------------------|
| Number of green KPI's            | 0                |
| Number of blue KPI's             | 7                |
| Number of red KPI's              | 2                |
| Number of KPI's not yet measured | 1*               |

*\*Anti-Social Behaviour: Due to changes in reporting practices by Lancashire Police levels of 'juvenile nuisance' are not now reported. The change has introduced a broader category of 'anti-social behaviour' and the baseline will be collected this year (05/06). This information will be used to set targets from 2006/07.*

The two indicators showing 'red', i.e. unlikely to achieve target, are:

- Sickness absence – we have had two employees who on long term sick leave. The sickness absence procedure has been adhered to but these were unavoidable absences.
- Overall satisfaction with the Council – this is a once a year survey. Efforts are being made to understand the results so that improvements can be achieved in 2006/07.

## 2. **BUDGET UPDATE**

Budget outturn is currently being finalised. The information will be made available at the next meeting of the Panel.

## 3. **SERVICE DEVELOPMENTS**

The majority of key tasks identified in the Units business plan for 2005/06 have been achieved. In addition to the activities referred to in the key messages above other notable achievements have included:

- provision of extensive business planning support to all the Council's service units
- roll out of Performance Plus and publication of quarterly monitoring reports on theloop
- support to the Overview and Scrutiny process including the introduction of complaints monitoring information
- publication of a revised Race Equality Scheme with guidance and training on equality impact assessments
- an approach to consultation which is inclusive of all sections of the Chorley community
- practical community safety initiatives including alley gates and CCTV

The only key task which has slipped is the review of the Consultation and Engagement Strategy. This task was not completed during 2005/06 and has been rolled forward as a key project for 2006/07. The reason for the slippage is primarily the links with other initiatives which have been identified during the year. These include the area forum pilot and developments around neighbourhood management. It was important that these initiatives were aligned and that one didn't prejudice the others.

The Local Area Agreement (LAA) occupied a significant amount of time which wasn't envisaged at the beginning of the year. The LAA is now signed and attention has turned to a focus on action planning and arrangements for performance management.

## 4. **PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS, BEST VALUE PI's AND LOCAL INDICATORS**

Performance against Unit KPI's is summarised in the attached sheets and comments are provided above in relation to the two 'red' indicators.

The Unit is responsible for collecting and reporting ten Best Value Performance Indicators. Of these 9 either exceeded or achieved target (i.e. green or blue symbols) while only one didn't achieve target. This was the 'Overall satisfaction with the Council' indicator which is referred to in the key messages above.

To assist in the management of the Units activities I also have a series of local performance indicators. Of these local indicators there is one which I should bring to the attention of Members. As part of the complaints process we measure the average time taken to respond to Ombudsman complaints. Our performance in 2004/05 was 23.4 days which represented a significant improvement on 2003/04 (45 days). Unfortunately in 2005/06 our performance has dipped slightly to 29.1days. I will present a report to Overview and Scrutiny on this issue in the near future.

## 5. CONCLUSION

This was a very good year for C&PS with some long term projects and initiatives bearing fruit particularly in respect of our strategic planning framework. This will be the last report under the old structure with C&PS being replaced by the new Policy and Performance Directorate and Community Safety transferring to the Streetscene, Neighbourhoods and Environment Directorate. I believe the work completed by the unit this year provides a very solid foundation for the new directorates to build on in working towards our next comprehensive performance assessment.

Signature: *Tim Rignall*

HEAD OF CORPORATE AND POLICY SERVICES

**CPS Corporate and Policy Services Unit KPIs 05-06, Plan: Target, View Date: 2006-03-31**

| CP Unit Key Performance Indicators Monthly |        |        |        |                   |                     |                            |                |                 |
|--|--------|--------|--------|-------------------|---------------------|----------------------------|----------------|-----------------|
| Unit Key Performance Indicators            | Jan-06 | Feb-06 | Mar-06 | Year to Date Perf | Year to Date Target | Year to Date Perf vsTarget | Change in Perf | Year End Target |
| CP003 All Crime Per1000 Population         | 5.53   | 4.59   | 5.41   | 71.53             | 77.16               |                            |                | 77.16           |
| CP011 Anti Social Behaviour                | ?      | ?      | ?      | ?                 | ?                   |                            |                | ?               |
| CP BV12 Corp & Pol sickness absence        | 12.97  | 14.73  | 17.37  | 17.37             | 8.90                |                            |                | 8.90            |

| CP Unit Key Performance Indicators Annual             |               |                 |                          |
|---|---------------|-----------------|--------------------------|
|   | Year End Perf | Year End Target | Year End Perf v/s Target |
| CP001 % Satisf'n Partic'n opps for Council            | 27.00         | 27.00           |                          |
| CP002 % Feel people get on well in Chorley            | 87.00         | 87.00           |                          |
| CBC013 % BVPI's which are improving on previous year. | 57.00         | 57.00           |                          |
| CBC015 % 'fairly safe' or 'very safe'                 | 82.00         | 82.00           |                          |
| CBC016 % satisfcn boro as place to live               | 84.00         | 84.00           |                          |
| BV003 % Satisfaction - council overall                | 53.00         | 72.00           |                          |
| BV004 % Satisfaction -complaint handling              | 35.00         | 36.00           |                          |