

Report of	Meeting	Date
Director of Policy and Performance	Overview and Scrutiny Committee	4 October 2006

BUSINESS PLAN MONITORING STATEMENT – POLICY AND PERFORMANCE DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators included in the Policy and Performance Business Plan for 2006/07.

CORPORATE PRIORITIES

2. This report links to all corporate priorities.

RISK ISSUES

3. The report contains no risk issues for consideration by Members.

BACKGROUND

5. The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2006/07 Business Plan for the Policy and Performance Directorate. This report covers the period 1 April 2006 to 30 June 2006.

6. KEY MESSAGES

The Directorate was newly established in April 06 and is making good progress towards integration of the previously diverse sections. This will intensify when the Director of Policy and Performance takes up post on 4 September and the team is located together in the Town Hall.

Progress in the area of performance management is progressing well. Each directorate has a comprehensive business plans showing key corporate projects, service development projects, measures and targets for the current year. We have worked hard with Directorates to ensure there are clear links between the Community and Corporate Strategies and Business Plans. The information has been mapped in Performance Plus and we are now developing reports for Executive Directors, Directors and elected members.

The Chorley Partnership (LSP) is in the process of restructure. The Partnership Board has approved a new structure incorporating a Board, an Executive and thematic sub-groups. Nominations to each of these are now being sought. The performance management framework for the Community Strategy is under development, data collection is almost complete and a progress report will be available shortly.

Programme and Project management are undergoing change to enable the methodology to be extended to include the key projects from the Corporate Strategy. Proposals will be

presented shortly to integrate the programme and project management boards with existing management arrangements. Project management will begin in earnest in September.

Reporting of progress against the Corporate Strategy is highly dependant on project management and work will be ongoing to ensure that corporate, directorate and project planning are well integrated.

Communications and marketing joined Policy and Performance in April with a new wider remit and is working hard to raise activity in this area.

To reflect the new responsibilities, the team recruited an additional communications officer and has refocused to reflect the new structure.

Lucie McFall is now handling external publications and media relations on the Environment and Community side. Paula Brindle is now focusing on internal communications including the staff newsletter and media relations on the Corporate and Customer side.

Communications and marketing activity has been increased generally. This is to raise the profile of the Council and its services but also to support residents awareness in the run up to the national satisfaction survey in September.

Activities in the last quarter included:

- Provision of a new Town Centre newsletter for traders
- Provision of a new Food News newsletter for food businesses
- Provision of supporting material for our Britain in Bloom entry
- Provision of 21 banners the length of Market Street
- Provision of two editions of the civic newspaper – now a bi-monthly publication
- Redesign and roll out of a new Chorley Borough Council logo which gives more emphasis to the word ‘council’
- An increased provision of press releases and good news stories
- New neighbourhood newsletters designed to support the area forum pilot scheme
- A revitalised “Get Up and Go” Summer brochure

SERVICE PERFORMANCE INDICATORS	CURRENT POSITION	FORECAST OUTTURN
Number of green PI's	1	14
Number of blue PI's	1	4
Number of red PI's	1	1
Number of PI's not yet measured	16*	0

- All of the unmeasured indicators are only collectable at year-end.

7. BUDGET UPDATE

SERVICE LEVEL BUDGET MONITORING 2006/2007

POLICY & PERFORMANCE

	£'000	£'000
ORIGINAL CASH BUDGET		535
Add Adjustments for In year cash movements		
Slippage from 2005/2006		
- Use of AMF Reserve		
Virements for other Services		
Transfer from contingency		-
Cabinet approved decisions		
Delegated Authority decisions		
ADJUSTED CASH BUDGET		535
Less Corporate Savings:		
- Corporate & Policy (vacant posts)	(25)	
- Senior Management review	20	(5)
CURRENT CASH BUDGET		530
FORECAST		
EXPENDITURE		
- Corporate & Policy (vacant posts)	(3)	
- Computer Software - Maintenance	3	
Expenditure under (-) or over (+) current cash budget		-
INCOME		
Income under (+)/ over (-) achieved		-
FORECAST CASH OUTTURN 2006/2007		530

Key Assumptions

Vacant post of Equality & Diversity Officer filled 1 August
Vacant post of Performance Adviser filled 1 August

8. SERVICE DEVELOPMENTS

The Directorate is facing new challenges with a new Director taking up post early in September and a restructure of the directorate to direct resources towards achieving an excellent CPA rating. A number of projects are underway to meet this challenge and these should begin to drive improvements in performance throughout the Council within the next quarter.

Capacity issues in the Policy and Performance section of the directorate have meant slower progress than anticipated in developing the project management and performance reporting for the Corporate and Community Strategies. An action plan proposing a way forward has been developed and reporting will take place in the next quarter.

Going forward the communications team are working on the organisation's first Annual Report, due for completion in September.

The project to overhaul the website will also sit within and be project managed by communications. It is due to start with market research and consultation in September, with a critical path through to March and launch date April 1.

9. PERFORMANCE VARIATION

Indicator Description	Performance 2005/06	Target 2006/07	Performance at 30 June 06	Comments
% invoices processed within 30 days	N/A	96.5%	81.25%	Action Plan attached at appendix 1.

10. CONCLUSION

Work within the Directorate is progressing well as the with some long term projects and initiatives beginning to bear fruit particularly in respect of communications and our corporate and LSP planning framework.

COMMENTS OF THE DIRECTOR OF HUMAN RESOURCES

11. There are no HR implications in this report.

COMMENTS OF THE DIRECTOR OF FINANCE

12. The figures reflect those that were reported to the Executive cabinet in the June budget monitoring report. There are no other financial implications in this report.

RECOMMENDATION

13. That the report be noted.

LESLEY-ANN FENTON
DIRECTOR OF POLICY AND PERFORMANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jenny Rowlands	5248	21 September 2006	Committee Report 4 Oct.doc.dot

ACTION PLAN

Indicator Number: PP BV008

Indicator Short Name: % invoices processed in 30 days

Q1		Q2		Q3		Q4		End of Year Target
Performance	Target	Performance	Target	Performance	Target	Performance		
81.25	96.50							96.50

Please explain the reasons why progress has not reached expectations:

Community Safety transferred out of the directorate to SNED at the start of the year, but their invoices were still received in Policy and Performance. Due to a misunderstanding, the invoices have not been authorised by either directorate.

There have also been technical problems in access the Creditors system and accessing invoice images.

Please detail corrective action to be undertaken:

Exchequer Services have been asked to investigate whether the invoices received within Policy and Performance reflect the revised structure of the directorate.

The technical problems have been resolved.

Team members will be reminded of the need to check the Creditors system regularly and authorise invoices promptly.

Team members have had training in use of the electronic purchase order system to improve understanding of the order and invoice approval process.

Action planned in next financial year:

There is no action planned as it is anticipated that the year- end target will be met. The position will be reviewed on a quarterly basis.

Please give an objective assessment as to whether the end target will be met:

The year-end target is achievable.

Action Plan Owner: Jenny Rowlands
Directorate: Policy and Performance
Contact Number: 01257 515248
Date: August 2006

