

Report of	Meeting	Date
Director of Policy & Performance (Assistant Chief Executive)	Overview and Scrutiny Committee	21 <sup>st</sup> May 2007

## **BUSINESS PLAN MONITORING STATEMENT – POLICY & 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**

4. 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. The report covers the period 1 January to 31 March 2007.

### **KEY MESSAGES**

5. During the final quarter of 2006/07 the Directorate was successful in taking forward a number of key projects contained within the Corporate Strategy. In particular, a review of the Council's approach to business planning was completed and our process strengthened to ensure not only a continued focus on service improvement but also better integration of risk management, efficiency and equality. As a consequence, the Chorley Business Planning Process and Managers' Guide has been refreshed and made available on the Loop and the 2007/08 Business Improvement Plans will be produced in line with the new requirements.
6. Work also continued this quarter in taking forward the key project "Developing Chorley's LSP". Following the February budget Council meeting where the sum of £80k was agreed to pump prime LSP projects the Directorate has been working with the LSP Executive, comprising the chairs of the LSP theme groups, to identify priorities and key projects to support delivery of the Community Strategy. A number of projects have now been identified and will commence delivery in the near future.
7. In the third quarter report, members of Overview and Scrutiny were informed of Chorley's lead role in taking forward the Corporate key project "maximising the opportunities presented by the White Paper" and in particular leading on the development of a proposal to DCLG for enhanced two-tier working. The Directorate produced and submitted a document to DCLG by 25 January 2007 deadline entitled "Transforming Local Government in Lancashire" which seven districts and the County Council signed up to. Given that all 12 districts did not sign, the document did not fulfil the pathfinder criteria. However, Chorley Council is continuing to take a lead on enhanced two-tier



and the Director of Policy and Performance (Assistant Chief Executive) will re-convene and chair monthly meetings over the Summer and Autumn with the districts and the County Council to develop the proposals contained in the document for consideration by Leaders and Chief Executives from across the county.

8. The quality and accuracy of our performance data is key to demonstrating that Chorley has a robust performance management framework in place. During this quarter, the Directorate has drafted new guidance on BVPI collection and continued to work closely with officers responsible for the collection and sign-off of PI's to ensure our Performance data for 2006/07 will stand up to any external inspection. In addition, the Directorate supported the final stages of the Housing Stock Transfer process in setting out and agreeing with CCH clear performance requirements and protocols, which subsequently formed part of the contract.
9. The majority of work relating to the CPA overview and scrutiny inquiry into the Council's approach to equality and diversity was concluded during February and March, and the Directorate provided support to members of the panel including organising a visit and mutual learning exchange with officers and members at Staffordshire Moorlands District Council. The panel developed 30 recommendations which will be presented to a future meeting of the Executive Cabinet.
10. The Directorate also played a key role in relation to improving community cohesion within the Borough. In addition to supporting the Holocaust event in January the Directorate developed and launched the Chorley Community Charter which has been signed up to by many organisations and individuals and will be rolled out further during the coming months.
11. In addition to the ongoing media management work, during this quarter the Communications Manager was heavily involved in the project management of the new website, including the installation and integration of a new content management system, including full content provision of circa 3,000 new pages including gap analysis, audit of the old site, and creation of 95% of the new content. The website was launched on 2nd April and already in the first month the number of unique visitors visiting the website has increased and more people are spending more time and looking at more pages compared with April 06.
12. Other key areas of work this quarter in respect of communications and marketing included:
  - A draft Marketing and Communications Strategy produced and agreed with Strategy Group and member approval will be sought shortly.
  - Four award entries researched, drafted and submitted to MJ awards – two nominations received for Top Team Leadership and Active Communities.
  - Budget consultation document produced and media briefings established. Citizens' 100 Event co-hosted with Director of Finance.
  - Negotiation/agreement to host a major new national event in association with SOCITM to showcase the Council's success with theloop. Event is to take place on 27 June and provide revenue from charging approx 200 delegates to attend.
  - Support of Smoke-free activity, including handling of all communications activity, production of a toolkit for businesses and organising an event in the Lancastrian.
  - Production of fortnightly update posters to support the capital works at All Seasons Leisure Centre and media management of the opening of the new gym.
  - Audit of distribution scheme for Chorley Borough News and a new pilot scheme has been drawn up for implementation in June 2007.

- New banners designed and installed in Market Street.
- Launch of new weekly e-News and Views electronic newsletter to staff, in consultation with Staff Matters. Template designed and implemented. Efficiency savings estimated at £10,000 per year.

### 13. BUDGET UPDATE

#### SERVICE LEVEL BUDGET MONITORING 2006/2007

##### POLICY & PERFORMANCE

MARCH 2007	£'000	£'000
<b>ORIGINAL CASH BUDGET</b>		<b>535</b>
Add Adjustments for In year cash movements		
Slippage from 2005/2006		
- Use of AMF Reserve		
Virements to/from other Services		
- Transfer of Admin. Assistant post to Streetscene		(11)
- Transfer of Funding Officer post from Finance		28
- Transfer Capital Recharge Income from ICT Services		(40)
- Centralisation of Communications Budgets		42
- Innovation Fund		13
- Revenue contribution to Website Project		(16)
Transfer of H.R. related budgets		25
<b>ADJUSTED CASH BUDGET</b>		<b>576</b>
Less Corporate Savings:		
- Corporate & Policy (vacant posts)	(25)	
- Senior Management review	20	
- Staffing Costs (restructure)	(14)	
		(19)
<b>CURRENT CASH BUDGET</b>		<b>557</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
- Staffing Costs	(32)	
- Severance Pay	19	
- Publicity	(2)	
- Consultants Fees	7	
- Computer Software - Maintenance	5	

- Copyright Licence Fees	2
- Other	(5)

**Expenditure under (-) or over (+) current cash budget** **(6)**

**INCOME**

**Income under (+)/ over (-) achieved** -

<b>FORECAST</b>	<b>CASH</b>	<b>OUTTURN</b>	<b>551</b>
<b>2006/2007</b>			

**SERVICE DEVELOPMENTS**

14. In early February the Council received the findings from the tri-annual best value residents survey, where a sample of the Borough's residents are asked to give their views on the quality of life in the Borough and on satisfaction with the Council and a range of services it provides. MORI are presenting the detailed findings to the Executive Cabinet in June. The Directorate will have a key role in developing an action plan in response to the findings and in developing a corporate consultation programme which will seek to better understand and address the issues and expectations of local people.
  
15. As outlined earlier in the report, the Council is committed to improving our approach to equality and diversity and work has intensified to ensure we achieve Level 2 of the equality standard in 2007. In particular, we have reviewed the approach to consultation with equality target groups (disability and ethnicity), reviewed our approach to equality and diversity training which will now be delivered in-house rather than through external agents and strengthened our capacity by appointing an equality and diversity consultant from a neighbouring authority on a fixed term arrangement to support delivery of the Equality Standard to Level 2.
  
16. **PERFORMANCE AGAINST DIRECTORATES KEY PERFORMANCE INDICATORS**

Indicator Description	Target Dec 2006/07	Performance at 31 <sup>st</sup> Dec 06
% invoices processed within 30 days	96.5%	89.03% Red Triangle
Sickness absence	9 Days	13.56 Days Red Triangle
Budget Spend	100%	99% Blue Circle
% of projects using the project management toolkit	70%	69% Blue Circle
% capital programme budget actually spent	90%	87% Blue Circle
Recorded value of grant offers (£) to the borough area	£500,000	£897,297 Green Star

<b>Indicator Description</b>	<b>Target Dec 2006/07</b>	<b>Performance at 31<sup>st</sup> Dec 06</b>
% of total projects costs contributed by Chorley Borough to externally funded schemes	50%	19.7% Green Star
% of bids which are led by, or involve a contribution from CBC can be linked back to the corporate objectives	100%	100% Blue Circle

17. Of the eight performance Indicators delivered by this directorate, two relating to external funding well exceeded their target (green star) and four either hit the target or was well within the 5% tolerance limit. There were unfortunately two indicators, invoice processing and sickness absence which did not meet the target and despite every effort to address performance in these areas since early Autumn 2007, when the new Director arrived, it was not possible to achieve the year end target.

## **CONCLUSION**

18. During this quarter we have made significant progress on developing and strengthening our approach to data quality, business planning and equality and diversity, all areas which will have a positive impact on any future CPA re-assessment. Development of the LSP is now moving on a pace with the injection of resources and clarity of focus. Finally, despite a reduction in the capacity of the communications team, the new website was launched to deadline and has been well received and a significant number and range of marketing and PR projects have been successfully delivered.

## **COMMENTS OF THE DIRECTOR OF HUMAN RESOURCES**

19. There are no HR implications in this report.

## **COMMENTS OF THE DIRECTOR OF FINANCE**

20. There are no financial implications associated with this report.

## **RECOMMENDATION(S)**

21. That the report be noted

**LESLEY-ANN FENTON**  
**DIRECTOR OF POLICY & PERFORMANCE (ASSISTANT CHIEF EXECUTIVE)**

<b>Report Author</b>	<b>Ext</b>	<b>Date</b>	<b>Doc ID</b>
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