

Report of	Meeting	Date
Assistant Chief Executive (Policy & Performance)	Overview and Scrutiny Committee	11 August 2008

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 and Performance Business Improvement Plan for 2008/2009

RECOMMENDATION

2. To note the report.

EXECUTIVE SUMMARY OF REPORT

3. The Directorate has delivered all the actions set out in the Business Improvement Plan scheduled for completion during the 1st quarter of 2008/09. There have been a number of notable successes during this quarter of the year which the Directorate had a key role in delivering including:
 - The successful preparation and organisation of the CPA inspection;
 - The hosting of the first ever Chorley Smile Awards event which was well received;
 - Ensuring a significant number of the 35 measures within the recently signed off Lancashire LAA reflects the Chorley LSP priorities;
 - A refresh of the project management toolkit and templates; and
 - Publication of a positive Annual Report (Best Value Performance Plan) by the statutory deadline of 30th June.
4. The Communications and Marketing team in addition to handling significant media communication activity and handling the media associated with the elections results in May they have also produced a number of key council communications and marketing documents including the July edition of Chorley Borough News, the Summer brochure for 'Get up and Go' and the Talk of the Town Newsletter for the Town Centre Forum.
5. All Performance Indicators which we can measure at the first quarter are currently exceeding target i.e sickness levels and processing invoices.
6. All risks identified are being managed and we are on track to deliver our planned cashable and non-cashable efficiencies.

CORPORATE PRIORITIES

7. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region		Improved access to public services	✓
Improving equality of opportunity and life chance	✓	Develop the character and feel of Chorley as a good place to live	
Involving People in their Communities	✓	Ensure Chorley is a performing Organisation	✓

BACKGROUND

8. The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2008/09 Business Improvement Plan for the Policy and Performance Directorate. The report covers the period 1st April to 30th June 2008.

KEY MESSAGES

9. During this period the Directorate's Key focus was to organise and prepare the organisation for the week long CPA inspection in June. Preparation work included planning the Tour of the Borough, organising ten focus groups and arranging interviews with key members, officers and partners, preparing briefing notes and providing briefing sessions to members, managers and staff. In addition, during the inspection week producing further evidence (papers and reports) requested by the inspectors, to either support the self assessment or address any issues or gaps highlighted. Overall, the inspection went smoothly and initial feedback prior to the inspectors leaving the site was positive. The draft report is expected in August, where the Council will have a limited time to respond. The final report will be published in October.
10. The first quarter period was also a busy time for the Directorate with regard to year end performance reporting and ensuring data quality. The Annual Report (Best Value Performance Plan) considered by the Council at their meeting in May was published by the statutory deadline of 30th June and a copy is available on both the Loop and the Council's website. The Directorate also submitted all BVPI data to the Audit Commission national database by the 30th June deadline and we are currently working with External and Internal Audit to prepare for the forthcoming data quality audit in July/August by the Audit Commission.
11. During this period our approach to project management has also been reviewed and strengthened. In addition to procuring external project management training for delivery later in the year, the project management toolkit and templates have been refreshed and made more user friendly following consultation with staff involved in project management and drawing on best practice. A lessons learned database has been created and updated with lessons learned from past projects. This will enable easy sharing of the lessons, seek to avoid similar mistakes in the future and capitalise on successful approaches. This aspect of project management is an inherent part of building up organisational capability and improving performance across the organisation.
12. Work continued to develop and support the LSP which included:
- Working with the LSP Executive to select 11 new LSP projects for 2008/09 out of 35 bids received from partners. The new projects will be subject to the Council's project

management framework and the Directorate is currently working with partners to produce Project Initiation Documents (PIDs);

- Developing the Chorley Partnership Action Plan for 2008/09; and
 - Conducting an annual performance review of the LSP and their achievements for 2007/08 and presenting the findings to the LSP Board in June. The LSP Annual Report will be considered by Cabinet and O&S at their meetings in August.
13. During this quarter the Directorate continued to lead on the Chorley LSP's input into the development of the new Lancashire Local Area Agreement. This has involved us working with our LSP partners to identify those measures within the new national indicator set which best reflect the priorities within Chorley's Community Strategy, feeding this information in to the various theme groups and negotiating groups and lobbying for their inclusion in the final 35 measures for Lancashire. Over recent weeks we have also worked with our partners to agree three-year targets (up to 2011) for those measures. The agreement was signed off by Government in June and a significant number of the measures in the LAA reflect Chorley's priorities. Reporting on the delivery of the LAA targets will commence in October/November six months into the first year.
14. In addition to 67 pro-active press releases being researched, drafted, approved and issued (following 'purdah period', 'Enews and Views' staff newsletter produced weekly and monthly core briefs drafted and uploaded to the loop, the Communications Team also delivered a range of other communications and marketing activity including in particular:
- Providing support to the elections including development of a media pack and a live online results service
 - Production of June edition of Talk of the Town newsletter
 - Design and production of the "Get up and Go" summer brochure
 - Production of the July issue of Chorley Borough News
 - Production and launch of the new taxi signage/livery
 - Production of documents to support Beacon activities, including brochures, leaflets and posters for our exhibition stand.
15. During this period the External Funding Officer returned from maternity leave. In addition to providing advice on potential funding sources to those LSP partners who were unsuccessful in securing LSP funding, research was undertaken into funding sources to support the Council's and LSPs commitment to reduce our carbon footprint. Support is available to public bodies, VCFS, business and individuals and the directorate is currently working with colleagues and partners to develop a climate change action plan and associated bids.

16. **SERVICE LEVEL BUDGET MONITORING 2007/2008**

JUNE 2008

£'000 £'000

ORIGINAL CASH BUDGET

732

Add Adjustments for In year cash movements

Virements to/from other Services:

- Transfer of Reprographics Officer to Communications

26

- Allocation of budgets for 2008/09 LSP Projects

(55)

Approved Slippage from 2007/08

- Preparation work for CPA

10

- Project Management Training

4

ADJUSTED CASH BUDGET

717

Less Corporate Savings:

CURRENT CASH BUDGET

717

FORECAST

EXPENDITURE

Staffing

(8)

Other

1

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

(7)

INCOME

Intranet workshops

(1)

Income under (+)/ over (-) achieved

(1)

FORECAST CASH OUTTURN 2008/2009

709

SERVICE DEVELOPMENTS

17. This period saw the Communications and Marketing Team lead the organisation of the first ever Chorley Smile Awards on June 26th. Our work involved organising the event, securing external sponsorship designing and procuring the Chorley Smile merchandise to support the campaign and finally, post the event, developing an eight-page Chorley Smile supplement for the Chorley Guardian. 14 awards were presented to individuals and groups from Chorley communities on the night and the Chorley Guardian were an active partner in the delivery of and publicity of the event in the local media. Overall the event was hailed a huge success and was very well received particularly by the award nominees.
18. The Directorate has also produced this quarter a customer insight section on the Loop. The information contained within this area provides a wealth of information relating to the Council's customers and communities some of which is presented using GIS and will assist us in future service planning and delivery particularly in taking forward our approach to neighbourhood working.'

PERFORMANCE INDICATORS

Indicator Description	Annual Perf 07/08	Target 08/09	Qtr1 Performance 08/09
Sickness absence (Lower better)	2.76 fte days	7.29 fte days	0 fte days
% of undisputed invoices processed within 30 days (Higher better)	97.85%	96.71%	100%

EQUALITY AND DIVERSITY UPDATE

19. At its meeting in May, the Council approved the establishment of an Equality Forum which will enable the council and its partners to place all seven strands of diversity recognised by the Council's Equality Scheme (age, gender, ethnicity, disability, faith sexuality and rurality) on an equal platform and act as an advisory and consultative forum to the Council. In line with the report to Council, we are currently in the process of consulting communities of interest on proposals for the operation and membership of the Forum and the first full meeting will take place early Autumn. By taking this approach to equalities, it will allow use to engage equally with all seven strands, build on the good practice undertaken to date to tackle equality issues, allow us to focus limited resources on delivering real action which will change service outcomes for equality target groups, ensure that everyone in the Borough with specific needs is able to make their voices heard and play an active part in shaping service design and delivery.

RISK MANAGEMENT UPDATE

20. All risks are currently being managed in line with the planned actions and to-date have not been an issue.

VALUE FOR MONEY/EFFICIENCIES UPDATE

21. The Directorate is on track to achieve efficiency savings target of £20k. Already we have generated income of circa £4k from NWIN for project management advice from the Performance Advisor (Programme and Project Management)

IMPLICATIONS OF REPORT

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

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

COMMENTS OF THE ASSISTANT CHIEF EXECUTIVE (POLICY & PERFORMANCE)

23. Please note the comments in paragraph 19.

**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	14 th July 2008	V:/DPPREP2007/BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT