

Report of	Meeting	Date
Assistant Chief Executive (Policy & Performance)	Overview and Scrutiny Committee	10 November 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 of the actions set out in the Business Improvement Plan scheduled for completion during the second 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 annual re-refresh of the Corporate Strategy
  - A well attended Citizen Panel Event to inform our Neighbourhood Working and Locality Plan agenda
  - Efficient procurement of the residents' Statutory Place Survey
  - Successful re-structure of the Communications and Marketing function to incorporate Events and Tourism
  - Launch of the consultation on the Chorley LSP's draft Climate Change Strategy
  - Successful community Lottery event and continued attraction (£183,110) of grant offers to the Borough area.
4. The Communications and Marketing Team in addition to handling significant media communication activity, launching a number of campaigns to promote Chorley and the work of the Council, they have also designed and produced a number of key documents including Chorley Borough News (November edition) the Annual Report and the Climate Change Strategy for the Chorley Partnership, and the Chorley in Bloom brochure.
5. All Performance Indicators which we can measure at the second quarter are currently exceeding target ie 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 1 July to 30 September 2008.

## KEY MESSAGES

9. During this period the Directorate commissioned work on the annual refresh of the Council's Corporate Strategy which will be debated and agreed at the Special Policy Council on 4 November. Work involves liaising with officers and members on revisions to the document in the light of the "big issues" and to ensure the Council's strategy supports delivery of Chorley's Sustainable Community Strategy and the Lancashire Local Area Agreement. New projects are identified and measures and targets re-visited to ensure the Corporate Strategy drives delivery to achieve our priorities and long-term outcomes.
10. Work also commenced this quarter on re-freshing Chorley's Locality Plan and in particular organising a Joint Locality Plan consultation event with LCC with 100 members of Chorley Citizens' Panel including young people from Runshaw College. The feedback from the event which took place on 14 October will be used to identify and develop further joint working with LCC to improve services and the quality of life of Chorley residents.
11. The District Council is the lead partner within the Lancashire LAA for achieving a thriving third sector. During this quarter £183,110 of grant offers have been made to the borough area. To ensure we continue to maximise resources into the VCFS sector within the Borough in addition to research and bid writing for the Council and LSP, the External Funding Officer in partnership with CVS, held a well attended community event this quarter on the new National Lottery "Changing Spaces" programme where circa £130m covering four themes is available to Community Groups.
12. This quarter saw the launch of the draft LSP Climate Change Strategy for consultation developed by the Directorate in liaison with LSP members will be formally launched at a Chorley Partnership Climate Change event in November. The document compliments the Council's Climate Change Strategy and to support the launch the Directorate has also produced an e-booklet containing details of support and funding available to public bodies, VCF's, businesses and individuals to reduce energy costs and cut down on carbon emissions.
13. Other work undertaken this period to develop and support the LSP included:
- Publication of the LSP's Annual Report showing where the LSP has added value over the last 12 months.

- Developing a Communications Plan for the LSP in response to suggestions by the I&DeA Peer Review. The Plan will seek to raise the profile of the LSP through consistent branding and publishing their projects and achievements, at a local, county, regional and national level.
- Responding to the national consultation on CAA and statutory guidance on LSP's.
- In addition to researching and drafting the November edition of Chorley Borough News to 58 pro-active press releases being researched, drafted, approved and issued the Communications Team also delivered a range of other communications and marketing activity including in particular:
  - Launching and supporting a number of high profile campaigns ie "Count On Us" anti-credit crunch campaign with the Chorley Guardian, an 8-page supplement in the Chorley Guardian focussing on "Get Up and Go" and the "Butt it" campaign to reduce the number of cigarette butts littering the streets of Chorley.
  - Providing advice and support on a number of areas including the branding and communication of the new Shared Financial Services; plans to extend the Pub Watch Scheme to Chorley Hospital, consultation on the LDF Core Strategy and not least a communications strategy for Chorley's 2008 Christmas Celebrations.
  - High-level broadcast coverage secured on BBC North West Tonight, Granada Tonight, BBC Radio Lancashire, Lancashire Life and Lancashire Business View as well as other local media on a number of topics.
  - Designing an Inward investment brochure, Annual Report for the Chorley Partnership Climate Change Strategy and the Chorley in Bloom brochure.

## BUDGET UPDATE

### SERVICE LEVEL BUDGET MONITORING 2008/2009

#### POLICY & PERFORMANCE

**SEPTEMBER 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)

- Transfer Events & Tourism growth item from People directorate 25

Approved Slippage from 2007/08

- Preparation work for CPA 10

Provision for JE 5

**ADJUSTED CASH BUDGET** **743**

Less Corporate Savings:

- Staffing (40)

- Efficiency Savings (4)

**CURRENT CASH BUDGET** **699**

#### FORECAST

##### EXPENDITURE

Staffing (5)

Consultants Fees (20)

Other 1

**Expenditure under (-) or over (+) current cash budget** **(24)**

##### INCOME

Intranet workshops (1)

Consultancy work for Blackpool BC (25)

Other Income (2)

**Income under (+)/ over (-) achieved** **(28)**

**FORECAST CASH OUTTURN 2008/2009** **647**

#### Key Assumptions

##### Key Issues/Variables

Staffing savings:

- Funding Officer - saving from reduction in working hours.

- additional part-year staff savings from Communications restructure.

Other:

- savings on consultants fees re: Citizens Panel

- income generated from consultancy work done for Blackpool BC

- efficiency saving on Performance Plus Software maintenance

## SERVICE DEVELOPMENTS

14. During this quarter the Directorate has worked closely with LCC and the other Lancashire Districts to jointly procure the new Place Survey which is the new national statutory survey of approx 3,000 residents across the Borough, seeking their views on their local area and their views on the public services provided to them.
15. This survey replaces the previous "Best Value" residents' survey carried out every three years. The new Place Survey commenced at the end of September and will conclude mid December. The Council and partners will be made aware of the survey findings in early February 2009.
16. During this period proposals for a restructure of Communications and Marketing, to incorporate the new function of Tourism and Events, was considered by Cabinet at its meeting in August and following consultation, the new arrangements were implemented from mid October. This new arrangement will enable the Council to build on existing good communication and Marketing performance and enable the Council to achieve desired improvements in events and tourism activity.

## PERFORMANCE INDICATORS

<b>Indicator Description</b>	<b>Annual Perf 07/08</b>	<b>Target 08/09</b>	<b>Qtr 2 Performance 08/09</b>
Sickness absence (Lower better)	2.76 FTE days	7.29 FTE days	0.45 days
% of undisputed invoices processed within 30 days (Higher better)	97.85%	96.71%	100%

## EQUALITY AND DIVERSITY UPDATE

17. 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.
18. Following consultation over the summer, the first meeting of the Equality Forum took place in September and was very well attended by partners and representative groups and the Forum will continue to meet on a quarterly basis with specific pieces of work undertaken in-between when appropriate on a task and finish basis.
19. In response to the Council's target to achieve Level 3 of the Equality Standard by March 2009, during this period, the Directorate has carried out a self-assessment against the Level 3 criteria and over the following months we will work with departments to address gaps and to gather the necessary evidence to support our application for assessment by the I&DeA which is scheduled to take place on 1 and 2 April 2009.

## 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. We have achieved £10k to date ie income of circa £4k from NWIN for project management advice and £6k from the joint procurement exercise with LCC and districts for the Place Survey which would have cost us circa £12/13k if procured individually.

## 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 \*\*\*

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	24/10/2008	V:/DPPREP2087/BIP MON STATEMENT OCT 2008