

Report of	Meeting	Date
Director (Policy and Governance)	Overview and Scrutiny Performance Panel	20 September 2018

PROGRESS UPDATE BUSINESS PLANNING 18/19

PURPOSE OF REPORT

1. To provide an update on the progress of delivery for the service level projects outlined in the service business plans.

RECOMMENDATION(S)

2. That the report be considered by members of the Overview and Scrutiny Performance Panel.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

3. This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all		A strong local economy	
Clean, safe and healthy homes and communities		An ambitious council that does more to meet the needs of residents and the local area	✓

BACKGROUND

4. The business planning approach and process for 18/19 was agreed at SMT on 31 January 2018, it was agreed that a similar approach would be taken to 17/18 including engagement with staff, the production of a plan on a page per service and monitoring/reporting through the MyProjects system.
5. All service level business plans were approved by SMT on the 20 June 2018 and all service level projects are now recorded and managed on the MyProjects system. The progress updates contained within this are for the period April – August 2018.

PROGRESS UPDATE

6. A total of 16 business plans were developed, the plans identified an overall total of 139 projects and of those:
 - 115 ongoing (82%)
 - 5 completed (4%)

- 19 have not started (14%)
7. The majority of projects are ongoing with completion dates later this year or will continue to be delivered over the next year if linked to larger programmes of work. The majority of projects are on track and below are some highlights of work completed across the period April – August 2018:

Policy and Governance

- The Attendance Policy has been reviewed and a new version has been approved which outlines an improved and simpler process to manage absenteeism.
- The delivery of the internal communications plan has included the creation of a new leadership team to improve channels of communication across middle management.
- The implementation phase of GDPR is now complete ensuring that we are compliant with the new EU regulations.
- The delivery of the Events Programme for 2018 is on track, including the successful delivery of the Chorley Flower Show, A Taste of Chorley and the Chorley Grand Prix.

Customer and Digital

- The Apprenticeship Programme has been delivered with five apprentices recruited and a training and development programme in progress.
- The procurement of the new waste and recycling contract is near completion, the tender process is complete and a bidder has been selected to take over the contract.
- The implementation of the Universal Credit full service is now complete; this enables housing benefit to be administered in accordance with the new Universal Credit legislation.

Early Intervention and Support

- The Health and Wellbeing service has been restructured to deliver the targeted plan for future focus on community resilience.
- An operational model for Primrose Gardens has been developed and is in the process of being implemented.
- A review of two contracts within Regulatory Services has been completed to identify the best value and appropriate provision of services.

Business Development and Growth

- The Garden of Reflection is now complete and was officially opened by the MP at the Chorley Flower Show.
- Implementation of Central Lancashire Local Plan Team is now complete and the delivery of the Local Plan Refresh has now commenced.
- The building of the Digital Hub has begun, with aspect of preliminary works complete and the programme of works on track.
- The improvement works for Harpers Lane Recreation have been completed, including a new artificial grass ball court, a new tarmac path and a new pump track, with an official opening event is organised for September.

8. Services were asked to consider risk as part of the service level business planning process and to populate a service level risk register on the GRACE system. At present 56% of service areas have a populated service level risk register in place.
9. No significant risks have been identified and for most of the projects that have not started start dates have been identified for later this year. The following projects start dates have passed and remain not started;

Service	Projects
Property, Development and Business Growth	<ul style="list-style-type: none"> Develop a Business Engagement Strategy Review of Garage sites and agree a retention, disposal and maintenance programme and associated rent review.
Development Control	<ul style="list-style-type: none"> Review 'Scheme of Delegation' Review Householder Pre-application Process
Housing	<ul style="list-style-type: none"> Review current and develop new protocols to strengthen pathways for persons with particular needs – in anticipation of the introduction of the 'duty to refer'.

10. This slippage in timescales for project delivery is primarily due to resourcing and restructures and timescales for delivery will be reviewed and re-scoped.

IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Governance	

COMMENTS OF THE STATUTORY FINANCE OFFICER

12. No comments

COMMENTS OF THE MONITORING OFFICER

13. No comments

REBECCA HUDDLESTON
DIRECTOR POLICY AND GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Rebecca Aziz-Brook	5348	12/09/2018	PROGRESS UPDATE BUSINESS PLANNING 18/19