



## BURNLEY BOROUGH COUNCIL REPORT TO THE FULL COUNCIL

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**PORTFOLIO:** RESOURCES AND PERFORMANCE  
MANAGEMENT

**EXECUTIVE MEMBER:** COUNCILLOR MOHAMMED ISHTIAQ

**DATE OF REPORT:** 12/07/2017

### Progress against our strategic commitments

Strategic commitment	Progress update
<b>PF1-</b> We will embed the partnership with Liberata within the Council's budget, strategic vision and commercial strategy.	<p>In the first full contract year, the partnership with Liberata has performed well overall. 13 out of 14 key performance measures were on target at year end. Non domestic rate collection was off target, but only by 0.03%.</p> <p>Liberata are focussed on IT improvements in the year ahead. One large project, the planned integration of Human Resources (HR) and Payroll, is progressing well. June's payroll will be run live from the integrated system in parallel with existing payroll system. Further HR self-service development will take place over the coming months.</p>
<b>PF2-</b> We will adopt Medium Term Financial Strategy that will put the Council on a sustainable financial footing. This strategy will set the framework for preparing annual budgets, ensuring the annual budget strategy is set within the context of the longer term outlook.	<p>As previously reported, the budget gap of £3.8m between 2018-2021 is challenging. Officers are currently developing proposals to bridge some of this gap, with an emphasis on 2018/19 in particular. This multi-year approach will enable a joined-up and strategic approach to delivering savings.</p> <p>The Council's annual Statement of Accounts, covering 2016/17, were produced and sent to Grant Thornton for audit on the 31<sup>st</sup> May 2017. This is the quickest they have ever been</p>

	<p>produced by Burnley Council, and brings the authority in line with a new statutory deadline to be introduced next year of 31 May 2018.</p> <p>The audit will take place throughout June, after which the final version will be published.</p> <p>A training session is planned for July to take Members through the statements.</p> <p>Significant work is also underway to redesign the system of monitoring budgets by managers, moving to a model of self-service. This project will allow budget holders to have greater input and control managing and reporting against their budgets and is linked to greater empowerment for budget holders and greater use of financial systems. This is being delivered under the Financial Transformation programme, and is further linked to delivering efficiencies for the Council.</p> <p>Successful pilots have been undertaken in April and May, with full roll-out due for the end of June to coincide with the production of the first in-year budget monitoring report for quarter 1.</p>
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