

Report of	Meeting	Date
Corporate Director (Neighbourhoods)	Overview and Scrutiny Committee	9 November 2009

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – NEIGHBOURHOODS DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators in the Neighbourhoods Business Improvement Plan 2009/10 for the second quarter – 1 July to 30 September 2009.

RECOMMENDATION(S)

2. To note the report.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

3. Business Plan monitoring statements form an important part of the Council's Performance Management Framework and Business Planning Process. The statement gives the Overview and Scrutiny Committee the opportunity to monitor the successful implementation of Business Improvement Plans.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

4. N/A

CORPORATE PRIORITIES

5. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region		Develop local solutions to climate change.	
Improving equality of opportunity and life chances	✓	Develop the Character and feel of Chorley as a good place to live	✓
Involving people in their communities	✓	Ensure Chorley Borough Council is a performing organization	✓

BACKGROUND

6. The Business Plan monitoring statement reports progress against the key actions and performance indicators included in the 2009/10 Business Improvement Plan for the directorate. The report covers the period 1 July to 30 September 2009.

KEY MESSAGES

7. The Directorate has successfully delivered the following:

ENVIRONMENT/BUSINESS PROCESS

- Implementation of approved re-structure and re-location of the licensing function within the enforcement and business process functions to integrate the Council's licensing service within the Neighbourhoods Directorate.
- Regulatory services undertook a self-assessment and peer challenge review under the direction of LACORs, IDeA and LBRO. An action plan has been developed and agreed to implement service improvements to our public protection and enforcement work. This plan is being monitored within the directorate's performance challenge group.
- Completion of 20 week 'Dog Fouling Campaign' – determined in consultation with ward councillors and 23 fixed penalty notices issued.
- Since commencement of the programme, 38 Chorley families have now been engaged through the Families First intervention programme.
- Appointment of a joint Crime and Disorder Reduction Manager between Chorley Council and South Ribble Borough Council.

STREET SERVICES

- North West in Bloom - Chorley Council has been invited to attend the awards ceremony on the 23rd October. Early indications are that the Council has been placed within the top three again. This is as a result of all the hard work that has gone into the bedding, planters and displays earlier this year and is a credit to the team.
- Work is underway with Lancashire County Council with a view to assisting them with enforcement of highway issues. This is being raised during discussions as part of the Highways Scrutiny Inquiry. This should see the Neighbourhood Officers being able to respond to issues which were previously the sole responsibility of the County Council, with the intention of improving the levels of service on-site as officers can deal with a wider range of issues in a more co-ordinated and timely manner.

NEIGHBOURHOOD WORKING

- Withnell Fold Memorial Garden – as a project within the Eastern Parishes Neighbourhood Plan, remedial works and planting has been completed in partnership with residents, Groundwork, Withnell PC and Hillside Youth Club, funded through Chorley Partnership and Chorley Council.
- 6 drop in sessions and 2 postal contacts for residents in smaller settlements in the Neighbourhood Areas.
- Ulnes Walton residents' survey and Community Action event July
- Healey Nab partnership day September
- Two North West Chorley partnership drop in sessions September
- Seven Neighbourhood Action Plan sign-up sessions with Council Members and proposals for allocation of Neighbourhood Working 'pump priming' budget to Action Plan projects.
- Commenced seven Neighbourhood Area tours led by Council Members, with partner agencies.

8. The following key objectives have been met as per the Neighbourhood Directorate Business Improvement Plan:

- Depot reconfiguration has been completed with a rationalisation of arrangements for waste disposal from the depot and utilising revised contracted skip hire.
- Revised contract arrangements, with successful implementation, for off-street parking enforcement arrangements following the end of the Parkwise arrangements with Lancashire County Council.

9. There are currently no key objectives behind schedule.

10. SERVICE LEVEL BUDGET MONITORING 2008/2009

SERVICE LEVEL BUDGET MONITORING 2009/2010

NEIGHBOURHOODS DIRECTORATE

SEPT 2009	£'000	£'000
ORIGINAL CASH BUDGET		4,800
Add Adjustments for In year cash movements		
Virements to/from other Services:		
Transfer of Licensing function from Corporate Governance		10
Booths bus shelter		3
Transfer from People - HLF funding for agreed prog. of maintenance in Astley Park		45
Transfer to Grounds Maintenance Reserves		(10)
ADJUSTED CASH BUDGET		4,848
Less Corporate Savings:		
- Staffing		
2% saving on pay award		(36)
CURRENT CASH BUDGET		4,812
FORECAST		
EXPENDITURE		
Additional Staffing Savings	(14)	
Car Allowances	(13)	
Utilities	(10)	
Fixtures & Fittings	4	
Signs	(3)	
Fuel	3	
Phones	3	
Lease/Hire	(5)	
Other Minor Variances	7	
Expenditure under (-) or over + current cash budget		(28)
INCOME		
Off-Street Parking Fees	85	
Off-Street Parking Permits	21	
LCC Cost Share	(26)	
LCC Sheltered Placement	3	
Sale of Plant & Vehicles	(8)	
Recoverable costs	(6)	
Other Minor Variances	(6)	
Income under +/- over (-) achieved		63
FORECAST CASH OUTTURN 2009/2010		4,847

Key Assumptions

Staffing:

£45k budget for Astley Park Maintenance will be used to offset overspend on Streetscene staff.

Temporary Neighbourhood Officer will be taken on for period 01/10/09 to 31/01/10.

Temporary Environmental Health Officer post is no longer needed.

No new car leases will be taken out, all current ones will be renewed under the same terms.

Any remaining overtime will be fully spent on Streetscene Delivery Teams & Neighbourhoods Officers for 'Bright Sparks'

Standby Allowance will continue to be paid at current rates (there is no budget)

Redundancy payments will be met from revenue (application to capitalise will be made)

Other:

Diesel – it is assumed usage along the same lines as last year and that prices will remain as per current.

Minor savings are anticipated from the renegotiated contract for vandalism repairs.

Key Issues/Variables

Car parking income is affected by economic factors such as a reduction in the amount of shoppers and also as residents take advantage of concessionary travel.

Key Actions

Budgets to monitor closely as possible areas of over spend of expenditure/under achievement of income

Off Street Parking Fees Income.

Off Street Parking Permits Income.

Vehicle Maintenance

Skips

Purchase of Tools & Equipment

Impounded dog costs

Wheeled Bins (income) - subject to movement in housing market

PERFORMANCE INDICATORS

11. The table below outlines the performance against target for the directorate's key performance indicators at the end of the first quarter.

Indicator Description	Target 2009/10	Target Quarter Two	Quarter Two Performance
NI 16 Serious acquisitive crime	1.0% reduction over three years	4 per 1,000 population	3.44 per 1,000 population
NI 20 Assault with injury crime rate	3.0% reduction over two years	2.91 per 1,000 population	2.83 per 1,000 population
CS 5.4.3 Overall crime	3.0% reduction by March 2010	28.56 per 1,000 population	29.47 per 1,000 population
NI 182 Satisfaction of Business with local regulatory services	90%	90%	90.8%
NI 184 % Food Establishments broadly compliant with food safety law	95%	95%	95.25%
NI 192 % Waste recycled/ composted	50%	50%	51%
% Flytipping removed within 2 WD	75%	75%	87%
% Racist/offensive graffiti removed within 2 WD	100%	100%	100%
% Graffiti removed within 28 WD	100%	100%	100%
% Abandoned vehicles investigated within 24 hours of report	100%	100%	100%
% Abandoned vehicles removed within 24 hours of notice expiry	85%	85%	90%

12. Overall, this shows good performance with no cause for concern. The overall crime figure for Q2 indicates a 3% underperformance but this result, in the context of the Council's LAA

performance, is satisfactory. The service is performing within upper quartile in comparison with family grouping.

EQUALITY AND DIVERSITY UPDATE

13. We continue to monitor the impact of our service delivery through customer feedback questionnaires.

RISK MANAGEMENT UPDATE

14. The Directorates service risk assessment is reviewed at regular Directorate Management Team meetings. No changes are required and, to date, the risks identified have not been realised.

VALUE FOR MONEY / EFFICIENCIES UPDATE

15. The efficiencies identified as part of the Directorate Value for Money Review form part of an overall 'Transformation Action Plan' which is being implemented and will continue throughout this financial year.
16. A number of notable achievements of the Transformation Action Plan include completion of a workforce skills audit and developing development plan.

ISHBEL MURRAY CORPORATE DIRECTOR (NEIGHBOURHOODS)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Simon Clark	5732	12 October 2009	V:\Business Plans\09-10\ BIP Monitoring Statement Q2.doc