

Report of	Meeting	Date
Corporate Director (Neighbourhoods)	Overview and Scrutiny	10 August 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 for 2009/2010

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 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 1st April to 30th June 2009.

KEY MESSAGES

7. The Directorate has successfully delivered the following:
 - implementation of the new refuse and recycling service
 - began the process of integrating the Councils licensing function within the Directorate.
8. The following key objectives have been met as per the Directorates Business Improvement Plan:
 - Provided equality and diversity training to all refuse and recycling collection crews
 - Established the revised enforcement arrangements for off street parking
 - Introduced the Councils CRM system for the handling of waste related service requests
9. There are currently no key objectives behind schedule.

SERVICE LEVEL BUDGET MONITORING 2008/2009

JUNE 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
Use of Earmarked Reserves		
ADJUSTED CASH BUDGET		4,810
Less Corporate Savings:		
- Staffing		
CURRENT CASH BUDGET		4,810
FORECAST		
EXPENDITURE		
Additional Staffing Savings	(7)	
Waste Contract	(7)	
Repairs	3	
Utilities	(11)	
Fixtures & Fittings	6	
Contractors	7	
Bus Shelter Provision	5	
Signs	(3)	
Burglar Alarms	3	
Fuel	14	
Sweeper Brushes	5	
Tyres	4	
Car Allowances	(4)	
Games Equipment	11	
Dog Waste Service	3	
Subscriptions	3	
Recycling	3	

Other Minor Variances	0	
Expenditure under (-) or over (+) current cash budget		35
INCOME		
Off-Street Parking Fees	85	
LCC Sheltered Placement	2	
Sponsorship	3	
Donations	2	
Recoverable costs	(25)	
Insurance Claims	(1)	
Cricket Pitches	2	
Income under (+)/ over (-) achieved		68
FORECAST CASH OUTTURN 2009/2010		<u>4,913</u>

Key Assumptions

Staffing:

Pay award will be 2% not 3% as forecast

All vacant posts will remain vacant to cover other posts

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

Monitor closely Off Street Parking Fees Income throughout the year

PERFORMANCE INDICATORS

10. 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 One	Quarter One Performance
NI 16 Serious acquisitive crime	1.0% reduction over three years	2 per 1,000 population	1.51 per 1,000 population
NI 20 Assault with injury crime rate	3.0% reduction over two years	1.46 per 1,000 population	1.38 per 1,000 population
CS 5.4.3 Overall crime	3.0% reduction by March 2010	14.28 per 1,000 population	14.95 per 1,000 population
NI 182 Satisfaction of Business with local regulatory services	90%	90%	93%
NI 184 % Food Establishments broadly compliant with food safety law	95%	95%	95%
NI 192 % Waste recycled/ composted	50%	50%	52%
% Flytipping removed within 2 WD	75%	75%	89.3%
% 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%	100%

11. Overall, this shows good performance with nearly all indicators exceeding target. Overall crime is slightly below target for the first quarter, but by less than 5%, and current performance is 3rd best when compared to the 15 CDRPs that compare most closely to Chorley. In addition, the current performance in NI 16 (Serious acquisitive crime) is the best performance when compared to the comparable CDRPs.

EQUALITY AND DIVERSITY UPDATE

12. The Directorate facilitated equality and diversity training for the refuse and recycling contractor crews prior to implementation of the new contract. We continue to monitor the impact of our service delivery through customer feedback questionnaires

RISK MANAGEMENT UPDATE

13. 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

14. The efficiencies identified as part of the Directorate Value for Money Review form part of an overall 'Transformation' plan which is being implemented and will continue throughout this financial year.

ISHBEL MURRAY CORPORATE DIRECTOR (NEIGHBOURHOODS)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Simon Clark	5732	14 th July 2009	V:\Business Plans\09-10\ BIP Monitoring Statement Q1.doc