

Report of	Meeting	Date
Director People & Places	Overview and Scrutiny Committee	1 June 2010

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – PEOPLE & PLACES DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators in the People & Places Business Improvement Plan 2009/10 for the fourth quarter – 1st January to 31st March 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'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 1st January to 31st March 2010.



KEY MESSAGES

7. The Directorate has successfully delivered the following:

ENVIRONMENT

- Consulted and agreed new conditions for Taxi licensing.
- Engaged with Overview and Scrutiny on the future arrangements for the Community Safety Partnership
- Reviewed and updated the Civil Emergencies plan in light of the latest restructure.
- Policy and procedure development took place with appropriate partners for a co-ordinated response to illegal Gypsy Roma Traveller encampments.
- There was a sign-off of the Health Inequalities Strategy Action with the PCT which is a significant milestone in improving relationships with this partner.
- Continuous Improvement was further embedded through systems development work in the Public Protection, Neighbourhood Quality and Street Scene service areas.

STREET SCENE

- Introduced a tree maintenance procurement process to ensure market-tested rates are secured for reactive tree work.
- Plans to develop further allotment provision got underway.
- A car park maintenance policy was developed.
- Completed a second tranche of NVQs in Team Leading with 4 staff.
- Reviewed current arrangements for seasonal staff to enhance employment flexibility and reduce the risk of financial disadvantage to the Council.
- Carried out development work at Chorley Cemetery to provide more scope for expansion.
- Engaged with the Youth Offending Team to provide the service with an additional labour resource whilst the YOT individuals undertake community reparation work.
- The Driver's Policy has been reviewed and updated to ensure clearer and easier compliance.
- The Green Flag accreditation application was submitted and there are now 3 Green Flag sites against the original target of just 2.

NEIGHBOURHOOD WORKING

- Over 90% of Action Plan projects delivered or evolved into 2010-2011 in response to community feedback
- Seven Neighbourhood Tours with Members and partner agencies were completed
- The Longfield Community Hub set up was successfully finalised
- There was great success with intergeneration work in Eccleston and this is now being rolled out across whole of the Western Parishes
- Through a focused drive, there was increased member engagement in prioritising a wide range of locally-identified potential Neighbourhood Area projects for 2010-2011

LEISURE SERVICES

- The free swimming scheme continues to be well used by under-16s and 60+.
- A Winter Play Day took place in the Town Hall – a partnership family event with lots of different activities for families and their children was very well-attended (500+ people).
- The Half-term GUAG Holiday Programme yet again saw increased take-up.
- A 'Go With The Snow' Day took place in Astley Park in January which was a great opportunity in response to the weather conditions and Radio Lancashire did a live broadcast from the event.

- Various initiatives were delivered to increase physical activity and provide positive activities including:
 - The Table Football initiative in partnership with the Police
 - The Sport Relief Mile in Astley Park with over 300 charity runners
 - The Sport Unlimited Program funding BMX and Free-running
- Just under £22K of funding from the Aiming High initiative was awarded to us to work with children with disabilities and enable existing staff to be trained to be able to offer more opportunities in this area making GUAG more inclusive.
- A 'Day of Dance' took place in the Lancastrian Suite giving participants in the Active Generation Program tasters in Egyptian, Indian, African, Cabaret and Clog dancing and in partnership with CBS, the H Factor Event offered tasters in ballroom and Wii dancing. The Active Generation has over 120 participants per week who take place in badminton, thai chi, pilates, gentle exercise and indoor bowling activities.
- A full club audit was launched and is nearing completion to meet with all community sport clubs (40+) to establish the needs of each community.
- The amount of courses being offered on the Voluntary Workforce Education Program has increased.
- Funding has been secured and implemented following successful pilots in 3 areas for Fundamental Gymnastics, aimed at babies and pre-school children.
- Local Democracy Week took place to involve and engage children and young people.
- The Street Games Project commissioned by the Children's Trust started.

8. SERVICE LEVEL BUDGET MONITORING 2009/2010

Please note: In line with the closedown procedure, year end accounts for the original directorate structure of 2009/10 are to be reported separately.

NEIGHBOURHOODS DIRECTORATE 2009/10 OUTTURN

	£
ORIGINAL CASH BUDGET	4,800,410
Budget adjustments previously reported	178,540
Less Corporate Savings	<u>(36,000)</u>
Adjusted Cash Budget	4,942,950
Variances forecast at December Monitoring	<u>72,600</u>
Forecast Outturn at December Monitoring	5,015,550

VARIATIONS AGAINST FORECAST OUTTURN

Budget & Other Adjustments at Year-end:

Contribution from Policy and Performance re Christmas lights	1,690	
Allocation of Buildings Fund Reserve budgets for works completed in 2009/10	2,640	
Less Corporate Savings	(20,000)	
Neighbourhoods Working - Earmarked Reserve	(137,940)	
Income & Expenditure Variances since last Forecast	<u>(108,452)</u>	(262,062)

CASH OUTTURN 2009/10

4,753,488

Internal Movements

Support Services	(59,000)	
Pension Costs	(158,060)	
Capital	<u>179,772</u>	(37,288)

UNIT TOTAL 2009/10

4,716,200

Explanation of Income & Expenditure Variances since last Forecast

£'000

Expenditure

Additional Staffing Savings	11
Bus Shelters	(4)
Car Allowances	11
Fixtures & Fittings	(6)
External Contractors	(9)
Fuel	(6)
General Subscriptions	3
Lease/Hire	(3)
Miscellaneous Expenses	3
GM Supplies	(14)
Tools/Equipment	1
Utilities	2
Waste Contract	(22)
Other contributions	(6)
Refuse Collection (skips)	(13)

Recycling	11
Other Minor Variances	(7)
Income	(1)
Food Waste	(19)
Off-Street Parking Fees	44
Off-Street Parking Permits	(2)
Parking Enforcement	(24)
Residents On-Street Parking Permits	(37)
LCC Cost Share	(16)
Licence Fees	13
Air Pollution Authorisation	1
Pest Control	8
Rechargeable works	(27)
Buckshaw Waste Collection	
	<hr/>
	(108) <hr/> <hr/>

ORIGINAL CASH BUDGET	2,299
Add Adjustments for In year cash movements	
Virements to/from other Services:	
	28
Grants to Groundwork Trust	
Astley Park Grounds Maintenance	(45)
Chisnal Land Income Rental	(1)
Contribution to Green Partnership Awards	2
CRM Revenue contributions to capital scheme	(35)
Budget virement to ICT re Corporate Information Management System	(17)
Centralisation of Repairs and Maintenance Budget re Liberata Contract	(19)
Reallocation of LSP budgets for 2009/10	(15)
Capitalisation of Active Nation Technical Fees	(30)
Use of Earmarked Reserve	
Slippage	
Yarrow Valley Park - Information Leaflets	2
ADJUSTED CASH BUDGET	2169
Less Corporate Savings:	
2% saving on pay award	(22)
Vacancy saving	(95)
CURRENT CASH BUDGET	2052
FORECAST	
EXPENDITURE	
Staff savings	(25)
>Utilities	9
Car Lease Scheme	(13)
CRB Disclosure	(3)
Rental of Misc Properties - Dixbury	13
Qurius UK Ltd - CRM Support	5
Core Funding	(14)
Insurances	2
Revenue Contribution to Capital scheme	(35)
Young People Activities Additional Costs offset by income below	10
Grounds Maintenance	(6)
Playground Equipment	(5)
Protective Clothing	(6)
Tools & Equipment	4
Fixtures & Fittings	9
External Contractor	7
General Supplies and Services	5
Repairs/Maintenance and Vandalsim	23
Expenditure under (-) or over (+) current cash budget	(21)
INCOME	
Chorley Cemetery Rent - Lodge	(4)
Shortfall of Cemetery Income	41
Rental of Misc Properties- Duxbury	(7)
Astley Park Catering	(5)
CommunityCentres Room Hire	(5)
Sports Development Income-(Gymnastic Coach £10k)	(13)

Young Peoples Activities Income	(7)
Wedding Fees - Astley Hall	(3)
Shortfall on Revenue Recharges to Capital Schemes	<u>24</u>
Income under (+)/ over (-) achieved	21
CASH OUTTURN 2009/2010	<u>2,053</u>

PERFORMANCE INDICATORS

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

10.

Indicator Description	Target 2009/10	Quarter Four Performance
NI 16 Serious acquisitive crime	7.945 per 1,000 population	6.689 per 1,000 population
NI 20 Assault with injury crime rate	5.82 per 1,000 population	5.219 per 1,000 population
NI 182 Satisfaction of Business with local regulatory services	90%	92.4%
NI 184 % Food Establishments broadly compliant with food safety law	95%	95%
NI 192 % Waste recycled/ composted	49%	47.53%
NI 195 (BVPI 199a) environmental cleanliness – litter	4.6%	6.1%
NI 195 (BVPI 199b) environmental cleanliness – detritus	4.6%	9.7%
NI 195 (BVPI 199c) environmental cleanliness-graffiti	1%	1.6%
NI 195 (BVPI 199c) environmental cleanliness-fly posting	1%	0.8%
NI 196 (BVPI 199d) Improved street and environmental cleanliness – fly tipping	Level 2 (decreasing incidents)	Level 2 (decreasing incidents)
% Fly tipping removed within 2 WD	75%	86.43%
% Racist/offensive graffiti removed within 2 WD	100%	81%
% Graffiti removed within 28 WD	100%	92%
% Abandoned vehicles investigated within 24 hours of report	100%	100%
% Abandoned vehicles removed within 24 hours of notice expiry	85%	96.7%
The number of visits young people make to leisure facilities	273, 000	273,460
The number of visits to leisure facilities	1,076,995	1, 309, 041
All-age all cause mortality rate [Male] (NI 120a)	724	Published Dec 2010
All-age all cause mortality rate [Female] (NI 120b)	484	Published Dec 2010
Number of children/young people participating in activities organised by the Directorate	18,735	20, 075
Number of pupils receiving activities in organised school groups.	4,326	4,618
Number of older people visiting Council's leisure centres	29,479	48, 078
Reduction in inequality of life expectancy between highest and lowest wards.	6.9 years	Data not available until Q1 10/11
Rate of participation in regular volunteering among older people	n/a – new indicator	New indicator – baseline figure = 30 volunteers
Astley Village Community Centre/ Eaves Green Community Centre/Clayton Brook Village Hall – hours of use	2,310	1759.5
The number of parks receiving Green Flag status.	2	3
% of people satisfied with:		Data not available until later in the year
- museums	40%	
- sports facilities	68%	
- parks and open spaces	77%	
- theatres and concert halls	25%	
No of visits to/usages of Astley Hall	28, 700	29, 354
No of golf rounds played at Duxbury Golf Course	37, 725	32, 496
Number of visits to Yarrow Valley visitor centre	160, 000	172, 235

11. Overall, the reported figures show good performance. Although, we have failed to hit Chorley's LAA targets for NI 195a and b, we have hit the Lancashire wide LAA targets, which are 10% and 18% respectively. We have also performed better than the Lancashire average. With regard to attendance figures at Community Centres, this was impacted upon

by the adverse weather conditions in January; at the time prior to this period, achieving the target was anticipated as attendance levels combined for the 3 community centres had actually increased overall as at the same time the previous year. The weather also impacted on the golf rounds indicator as well as necessary drainage work being carried out on the course during this final reporting period.

EQUALITY AND DIVERSITY UPDATE

12. We continue to monitor the impact of our service delivery through customer feedback questionnaires. We have also engaged with stakeholders, including the Equality Forum on areas of development, for example, allotments. Equality and Diversity leads within the Directorate have been refreshed.

RISK MANAGEMENT UPDATE

13. The Directorates service risk assessment is reviewed at regular Directorate Management Team meetings to ensure the steps taken to investigate risks are appropriate.

VALUE FOR MONEY / EFFICIENCIES UPDATE

14. 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 into the foreseeable future. The current Head of Policy has outlined plans to review and refresh all the VFM Reviews and the Directorate will continue to work closely with the Policy team.
15. This quarter, the identified saving of 1 FTE (Scale 5) from the Business Process Team through the delivery of the Spend Challenge Project has been put forward as a cost saving for next year's budget and the finalisation of the Senior Management Restructure affecting Leisure & Neighbourhoods and Street Scene service areas has secured further efficiency savings for the Council as a whole.

JAMIE CARSON DIRECTOR PEOPLE & PLACES

There are no background papers to this report.

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