

Report of	Meeting	Date
Corporate Director (Neighbourhoods)	Overview and Scrutiny Committee	August 2008

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – NEIGHBOURHOODS DIRECTORATE

PURPOSE OF REPORT

- To report progress against the key actions and performance indicators in the Neighbourhoods Directorate Business Improvement Plan for 2008/2009

RECOMMENDATION

- To note the report.

CORPORATE PRIORITIES

- 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 chance	✓	Develop the character and feel of Chorley as a good place to live	✓
Involving People in their Communities	✓	Ensure Chorley is a performing Organisation	

BACKGROUND

- The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2008/09 Business Improvement Plan for the directorate. The report covers the period 1st April to 30th June 2008.

KEY MESSAGES

- The first quarter of the year has seen our teams focus on the development of partnership working and community support. In particular, the Public Health team were engaged in a successful partnership arrangement with the HSE to actively promote the message of 'moving goods safely' at a major logistics company in Chorley. The Community Development team have supported Chorley Older People's Forum in organising and running their first ever Conference, at the Town Hall. They also managed the voluntary and community sector elections for the Board of Chorley Partnership. The CDRP team have commenced a pilot CDRP partnership with South Ribble and they are also continuing to review and refine the MATAC process to better involve the relevant agencies whilst continuing to achieve sound results with the Weeks of Action initiatives. They have also



appointed a project co-ordinator for the Vulnerable Household project and work around developing interventions is now underway. The Streetscene operation continues to support 3rd sector working for assistance with extra schemes, whereby the visual amenity of the town centre has been greatly improved with additional floral displays, planters and baskets. This should also pave the way for securing another placing this year in the prestigious North West In Bloom awards; the judging took place in June and the extra work undertaken by the various Streetscene teams means we can be confident that every effort was made. Additionally, the Grounds Maintenance assisted some community groups with their own In Bloom preparations. The award of the municipal waste contract, which will see our relationship with Veolia continue until 2017, was the result of our Waste Team contributing to a full corporate procurement process. Recognising partnership working closer to home, our Waste Management section is currently drafting an options paper following a comprehensive and well-received consultation on an internal organisation-wide recycling proposal and they can also report a top quartile recycling performance of 51% for the first quarter.

Activity around Neighbourhood Working also continues to gather apace. A feedback document has been produced following the Neighbourhood Working Scrutiny Inquiry, a central neighbourhood Working Steering Group has been set up and it has commenced with neighbourhood profiling. They have also set up the first three NW consultation events and arranged a Clayton Brook Village Centre partnership day.

The year so far has also seen increased activity in terms of regulation and enforcement. The Neighbourhood Quality Team has successfully secured 4 prosecutions for littering and fly-tipping with 3 prosecutions pending (compared to 2 for the whole of last year). Their anti dog-fouling 'campaign' approach has also seen an increase of Fixed Penalty Notices issued to a level that exceeds the total issued for last year. At the moment the Public Health team leader is currently part of a legal bid to secure a commercial health and safety prosecution that should result in financial recourse of approximately £20 to £30K. This team were also involved in a rigorous Foods Standards Agency (regulatory services) audit in the early part of May that resulted in an acclaimed report, which is to be presented to members shortly. They have also been driving through a food service intervention programme in accordance with the new Code of Practice, highlighted as one of the key actions in the Business Improvement plan.

One of our Neighbourhood Officers has also been awarded the Royal Society for the Promotion of Health's newly accredited qualification (in a move which will provide a clear qualifications route and a better service for pest control technicians), the 'Level 2 Certificate in Pest Control'. The Neighbourhood Officers team has also seen the appointment of 2 more officers which will result in us having increased capacity for dealing with envirocrime, pest control and animal welfare, improving the already exceptional response times. Also in terms of staff development, plans to carry out a Workplace Skills Audit have been approved which will give us the opportunity to address any gaps in the skills of the workforce, to make sure we have all the manual skills required to deliver the identified services each specific neighbourhood area needs. This part of the workforce is also engaged in service development activities from the Neighbourhood Working perspective by participating in workshops run by the Community Development Co-ordinator.

6. **SERVICE LEVEL BUDGET MONITORING 2007/2008**

	£'000	£'000
ORIGINAL CASH BUDGET		4,809
Add Adjustments for In year cash movements		
Virements to/from other Services:		
- Transfer Staff (Restructure) to People Directorate		(123)
- Community Development staff and resources vired to Neighbourhoods		58
- Vired from LSP to CDRP		20
Use of Earmarked Reserves		207
- Transfer to Grounds Maintenance Reserves		(10)
Approved Slippage from 2007/08		
- Smoke Free Initiatives		16
- Survey Expenses (incl. Market Walk extension)		5
ADJUSTED CASH BUDGET		4,982
Less Corporate Savings:		
- Staffing		
CURRENT CASH BUDGET		4,982
FORECAST		
EXPENDITURE		
Staffing	(45)	
Vandalism Repairs	3	
External contractors	5	
Other minor variances	9	
Expenditure under (-) or over (+) current cash budget		(28)
INCOME		
Off-Street Parking Fees	40	
Off-Street Parking Permits	(20)	
Rechargeable works private	4	
SLA income	5	
Insurance claim	(2)	
Leasing	(6)	
Income under (+)/ over (-) achieved		21
FORECAST CASH OUTTURN 2008/2009		4,975

Key Assumptions

Staffing
 EHO post vacant 3 months
 Crime & Disorder Reduction Manager post vacant full year
 Restructure post savings
 Neighbourhood Coordinator/Analyst assumed July start
 Neighbourhood Officer * 2 assumed July start

Key Issues/Variables

Off-Street Parking Fees income forecast to be down at this early stage although this is offset somewhat by the forecast increase in parking permit Income

Key Actions

Monitor closely Off Street Parking Fees Income throughout the year

SERVICE DEVELOPMENTS

7. The introduction of regular, increased and improved monitoring of service requests and customer satisfaction has led to the development of work relating to the easier disaggregation of equality strands and gaining better customer insight overall in order to inform future service delivery. The directorate officers involved will continue to work closely with Policy & Performance and Customer Services staff in this regard.

The introduction of guidance on depot management has seen an increase in compliance with health and safety by both manual and office-based staff at Bengal St depot after a need was identified to formalise arrangements. Further work in this area is being carried out, with a specific project currently being implemented that will drive through a substantial amount of improvements in the organisation of the workplace.

Work is also being carried out by the Service Improvement Manager in conjunction with a corporate Business Improvement officer to create and regularly review an implementation plan for the recommendations identified by the VFM process carried out at the end of last year.

PERFORMANCE INDICATORS

8.

Indicator Description	Target 08/09	Target Quarter One	Qtr1 Performance 08/09
Neighbourhood Action Plans	New indicator		See key messages
Establishment of Neighbourhood Teams	New indicator		See key messages
NI 15 Serious violent crime	New indicator	New indicator	See note below re Police data
NI 16 Serious acquisitive crime	8.09	2.02	1.5
NI 20 Assault with injury crime rate	6.3	1.57	2.2
NI 28 Serious knife crime rate	New indicator	New indicator	We are currently working with the Police to secure the appropriate data collection and reporting method for these indicators
NI 29 Gun crime rate	New indicator	New indicator	
NI 30 Re-offending rate of prolific and priority offenders	New indicator	New indicator	
NI 32 Repeat Incidence of Domestic Violence	New indicator	New indicator	
NI 34 Domestic violence - murder	New indicator	New indicator	
NI 182 Satisfaction of Business with local regulatory services	80%	80%	91%
NI 184 % Food Establishments broadly compliant with food safety law	75%	75%	94%
NI 192 (BVPI 82a/b) % Waste recycled/ composted	47%	47%	51%
Directorate Sickness Absence	9 days	12 days	10.5 (equ)
Directorate Invoice Processing - % processed in 30 days (undisputed)	96%	98%	100%
Customer Satisfaction – All Service Requests	71%	75%	76.47%
Number of missed collections per 100000 collections of household waste	100	75	70
% Flytipping removed within 2 WD	75%	75%	84.46%
% Racist/offensive graffiti removed within 2 WD	100%	100%	95.83%
% Graffiti removed within 28 WD	100%	100%	94.44%
% Abandoned vehicles investigated within 24 hours of report	100%	100%	100%
% Abandoned vehicles removed within 24 hours of notice expiry	85%	100%	100%

EQUALITY AND DIVERSITY UPDATE

9. *Equal opportunities monitoring is being carried out as part of the customer satisfaction questionnaires. Data for analysis has been provided for the quarter in relation to regulatory services satisfaction monitoring. The Authority system has also been reconfigured to collect this type of data for service requestors in line with DPA requirements and information can be readily provided to inform development in this area. The Service Improvement team will continue to work closely with the Policy Officer assigned to the directorate and the corporate Customer Access Officer in this regard. Equality Impact Assessments will be reviewed prior to any planned changes to service delivery.*

RISK MANAGEMENT UPDATE

10. *The award of the affordable waste collection contract was controlled by the established tender process which is based on comprehensive specification and evaluation methods. We are still awaiting Traffic Management Act guidance and direction from LCC and our Parking Manager is ensuring he is kept up to date with all relevant information. Business Continuity meetings have taken place to discuss issues such as the flu pandemic and decide appropriate action. The impact of CCH revising their operations at the depot has been considered and a number of meetings have taken place to formalise arrangements - our own stores system has been introduced in light of the decision taken to close the stores operation provided by CCH.*

VALUE FOR MONEY/EFFICIENCIES UPDATE

11. *An initial action programme has been devised to identify workstreams which will deliver the efficiencies that can be realistically realised. Work is continuing to map the current projects that are in progress against these workstreams to avoid any duplication of effort and a full programme with supporting action plans will be presented to the Director before the next quarter.*

ISHBEL MURRAY
CORPORATE DIRECTOR (NEIGHBOURHOODS)

There are no background papers to this report.

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