

Report of	Meeting	Date
Corporate Director (Neighbourhoods)	Overview and Scrutiny Committee	October 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 July to 30th September 2008.

KEY MESSAGES

- Work by the Neighbourhood Development Team progressed well in the second quarter of the year with the first drafts of the 7 Neighbourhood Area Profiles getting well underway and are due to be completed by the mid to the end of November. Options for producing some of the information on specific Neighbourhood Area pages on the Council's website were also defined and are currently being considered. Feedback from the recent Ward Walks (20 in total, each involving the participation of Neighbourhood Officers, Streetscene Officers, Members and the Director), the 14 'drop-in' sessions and feedback from other sources, is about to be collated by the Community Development Team, then considered, using background information from the Profiles, by the 7 Neighbourhood Teams. The first meetings are planned for November (dates to be arranged).

In July, the Public Health team secured a successful health and safety prosecution – the business owner pleaded guilty based on the evidence submitted to Leyland Magistrates Court. There was disappointment at the level of penalty that the courts decided to apply but Chorley Council were awarded their court costs and were able to reinforce the message to commercial businesses that Chorley will take action on non-compliance. The latest health and safety initiative involved the promotion of the HSE's 'Falls From Height' campaign during August and September focusing on the use of ladders. Some high-risk commercial premises in Chorley were visited resulting in the removal of 5 sets of unsuitable ladders. In Food Safety there was an Inter-Authority Audit of our food safety systems and procedures, as required by the Food Standards Agency – an overall pass was awarded with some minor observations, which have now been implemented. Additional Food Safety activity saw the implementation of an Alternative Enforcement Strategy, which allows the targeting of the higher-risk food premises to drive up the numbers of 'Broadly Compliant' businesses. The Public Health Team Leader has also worked closely with an officer from the HR department to submit a portfolio for assessment in the Gold Health Works Award scheme with the result expected in the next quarter. In a cross-cutting piece of work, the Public Health and Neighbourhood Officer Teams joined forces to deliver the 'Butt It' campaign to target smoking litter in the town centre during September. This work was also co-ordinated through the Pubwatch organisation and local traders. It resulted in patrols identifying anyone discarding cigarette litter following an intense education and 'yellow card' programme in the early part of September. Both these service delivery teams worked in partnership with the PCT to signpost smokers to cessation services and issued several hundred personal ashtrays to help citizens discard their waste more responsibly. Also as part of this drive, members of the Streetscene Team retro-fitted ashtrays to town centre litter bins, again to assist in encouraging more responsible discarding of cigarette litter.

In Waste Management, discussions and planning meetings for the mobilisation of the new contract (due to start April 2009) have been proving productive over the summer months. Orders for 45,000 new bins and new vehicles have been placed and a delivery programme is due to be agreed upon by the end of this quarter. A draft communications strategy was also produced. Under the direction of the Waste Team Leader, detailed site investigation reports that accompanied an outline planning application received in the quarter are currently being evaluated for the remediation of group 1 and 4 former Royal Ordnance sites at Buckshaw Village. These reports will be used by BAE Systems to design the remediation strategy so steady progress is being made against this key project.

This quarter, the CDRP team have commenced a pilot CDRP partnership with South Ribble, and they are also continuing to review and refine the MATAAC process to better involve the relevant agencies. 'Mini MATAACs' for each of the neighbourhood areas have been proposed with the view that the parent MATAAC will support the smaller MATAACs with resource both manned and financial to deliver against the Borough's strategic assessment and CDRP plan. They have also continued to achieve sound results with the Weeks of Action initiatives - 3 of the five LSP funded planned weeks have now been delivered by the team working together with other directorate teams, and each was hailed a success locally. In addition, following the appointment of Project Co-ordinator for the Vulnerable Household project in June, work around developing interventions got underway from July. To better engage with the individual on this key project [Vulnerable Households] it has been publicly re-branded as the "Families First" project. It is expected that all 15 families will be engaged with by the end of the financial year 08/09 – to date 2 families have signed up for the scheme.

Environmental Protection activity recently focussed on private housing with officers putting additional time into inspections for Houses in Multiple Occupation (HMO's). There were also some very positive responses to the more forceful letters to owners regarding getting long-term empty dwellings back into use - in the first tranche, 6 out of 7 owners agreed a timetable for re-letting/sale of the premises. From this, a request to Cabinet is now being prepared for a compulsory purchase order on one of the long-term empty dwellings within the Borough where the owner has refused to agree a timetable for bringing the property

back into use. Again, there was some positive enforcement activity this quarter with a successful prosecution outcome for non-compliance with a noise-abatement notice, a pending prosecution for “dark” smoke and a vital contribution to a License Review hearing arising from the non-compliance with License Conditions of a public house in the Borough. Changes to the Pollution Prevention Control regime in the last 3 months meant the continuation of the survey of businesses to ensure that all are fully compliant with the Environmental Permitting Regulations and where necessary additional permits may need to be issued.

In Streetscene, the cleansing team can expect to be included as one of the finalists in the APSE performance networks best performer award following the preparation of its data return in this quarter. In North West in Bloom Chorley Council was again well placed with two awards, having considerably extended the town centre planting displays and given support to parish area and smaller entries. The level of complimentary letters and emails was higher than ever - despite a season of very poor weather. Preparations for the implications of the Traffic Management Act were completed and it’s been advised by the County Council's officers that inputs of a good standard compared to other areas has been provided by Chorley officers. Discussions on the future management of Parkwise remained ongoing. A detailed evaluation of future fleet and plant requirements got underway in late summer, including a fundamental review of what the needs are for the services when re-organised into Neighbourhoods, as well as the maintenance and procurement issues.

Overall this quarter, it is evident there was a high level of positive activity. In terms of quarterly-measured Performance Indicators, all achieved above target except NI195 detritus and fly-posting (slightly below) which will be addressed through appropriate action plans in the next quarter.

6. SERVICE LEVEL BUDGET MONITORING 2008/2009

	£'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

6. The improved monitoring of service requests and customer satisfaction has resulted in the directorate being in a position to positively and comprehensively contribute to the corporate work that has been developed in terms of Customer Insight and NI14 Avoidable Contact. The directorate officers involved continue to work closely with Policy & Performance and Customer Services staff in this regard.

Work continued this quarter on the 5C project that is driving through a substantial amount of improvements in the organisation of the workplace with clear objectives being realised on an ongoing basis.

The successful appointment of a Business Administration Modern Apprentice took place in September and an appropriate, supported programme of work was agreed amongst the apprentice, the supervisor and college tutor facilitated by HR. Early milestones were reached on target with excellent all-round progress being made since her arrival in September.

The introduction of the Team Performance Appraisal for operational teams enjoyed positive feedback and has allowed the easier review of training requirements as well as facilitating better staff engagement. The evaluation of this process will be used to inform part of the necessary Workforce Development planning, which is ongoing following the initial Workplace Skills Audit proposal in the last quarter.

PERFORMANCE INDICATORS

7.

Indicator Description	Target 08/09	Target Quarter 2	Qtr2 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	4.05	3.65
NI 20 Assault with injury crime rate	6.3	3.15	3.00
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%	95%
NI 192 (BVPI 82a/b) % Waste recycled/ composted	47%	47%	52%
Directorate Sickness Absence	9 days	12 days	
Directorate Invoice Processing - % processed in 30 days (undisputed)	96%	98%	99.79%
Customer Satisfaction – All Service Requests	71%	75%	90.44%
Number of missed collections per 100000 collections of household waste	100	75	78
% Flytipping removed within 2 WD	75%	75%	79.54%
% Racist/offensive graffiti removed within 2 WD	100%	100%	97.67%
% Graffiti removed within 28 WD	100%	100%	96.88%
% 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

8. *Equal opportunities data collection continues to be carried out as part of the customer satisfaction questionnaires process. Data for analysis has been provided to Policy and Performance for the quarter in relation to regulatory services satisfaction monitoring. Equality Impact Assessments will be reviewed prior to any planned changes to service delivery. Advice will be given by the Policy unit officer for Neighbourhoods on further requirements in this regard.*

RISK MANAGEMENT UPDATE

9. *As mentioned earlier in this report, progress is being made to ensure the implementation of the Traffic Management Act with guidance and direction now provided by LCC. The Business Continuity meetings that took place in the first quarter to discuss issues such as the flu pandemic and agree actions resulted in the production of corporate guidance. The impact of CCH revising their operations at the depot and the attempt by Neighbourhoods to formalise arrangements is still underway with advice and guidance sought from a legal perspective in order to make quicker progress in this area.*

VALUE FOR MONEY/EFFICIENCIES UPDATE

10. *The Service Improvement Manager was identified as the lead officer to drive through the recommended actions from the VFM review and is now working closely with a member of the corporate Business Transformation Team to identify and deliver outcomes through a series of projects - progress is being monitored and documented regularly. Some additional work from a performance management aspect saw the development of an idea for a more inclusive Performance Management system with plans for a cross-service forum in this area being finalised. This will enable the introduction of the concept of continuous improvement to key officers in each service area and the subsequent application of various improvement techniques.*

ISHBEL MURRAY CORPORATE DIRECTOR (NEIGHBOURHOODS)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Pauline Syms	5739	20/10/2008	V:\Business Plans\ BIP Monitoring Statement QTR2 0809.doc