

Report of	Meeting	Date
Assistant Chief Executive (Policy & Performance)	Overview and Scrutiny Committee	10 th February 2009

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENTS – SUMMARY OF DIRECTORATES' STATEMENTS

PURPOSE OF REPORT

1. To give a summary of the Business Plan Monitoring Statements completed by directorates for the third quarter of 2008/2009.

RECOMMENDATION(S)

2. To note the report.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

3. The Business Plan Monitoring Statements are a key tool for Members in ensuring that the Council is delivering against its Corporate Priorities. This summary report ensures that Members receive the information in an appropriate format.

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 organisation	✓

BACKGROUND

6. The Business Plan Monitoring Statements give an overview of the current performance of Directorates in completing actions contained within their 2008/09 Business Improvement Plans. This report gives a summary of the overall performance so that Overview and Scrutiny Committee can easily concentrate on potential issues. The detailed directorate related information is contained within each report.

BUSINESS DIRECTORATE

7. Key Messages

- Overview and Scrutiny and Executive Cabinet endorsed the Town Centre Audit and Urban Design Strategy in November.
- A Heritage and Conservation Strategy has now been endorsed by Executive.
- In October 2008 the Central Authorities and Blackpool Council, with the help of Lancashire County Council submitted their first Programme of Development, a comprehensive delivery strategy for the Growth point area, and a bid for CIF funding. The Programme of Development bid was approved in December 2008.
- All posts within the Homelessness and Housing Advice Team have now been filled and the new staff started in January 2009.
- The team are finalising the arrangements for the Mortgage Rescue Scheme and the Rental Bond Scheme, which are expected to go live in February 2009.
- The new Affordable Housing Task Force was launched and this group will be charged with removing any barriers to the delivery of affordable housing and overseeing the key projects pertaining to it.
- The Strategic Housing Market Assessment has been commissioned and the first draft report published.
- Pre application presentation to members has been piloted and was well received by Members who attended the session, this will in future become an important element of engagement with Members and part of an improved planning application process.
- The Climate Change Strategy was adopted on schedule and work is continuing a pace on the actions such as the business grants, which will give businesses in Chorley a commercial advantage, as well as reduce carbon emissions within the Borough.

8. Key actions behind schedule

- The Transport and Services Accessibility Plan Actions are progressing but there are a number of actions where the Lancashire County Council, as lead agency, has experienced issues.

9. Performance

Two of the directorate's indicators that can be measured on a quarterly basis are below target:

- NI 156 Number of households living in Temporary Accommodation
- NI 157a Processing of planning applications as measured against targets for 'major' application types

NEIGHBOURHOODS DIRECTORATE

10. Key Messages

- Representing the Council, the directorate won the APSE Performance Network award for Best Street Cleaning Performance 2008.
- The pilot merged Crime and Disorder Reduction Partnership (CDRP) has now been fully implemented with the appointment of a shared Community Safety manager.
- The seven Neighbourhood profiles have been completed and are in the process of being translated into specific Neighbourhood Action Plans.
- The waste contract mobilisation plan has developed a comprehensive communications plan utilising corporate as well as external resources to ensure householders, staff and Elected Members are, and will be, fully aware of the new recycling collection service arrangements.

- The Families First project continues to develop with key partners and agencies working with identified families to help reduce their impact on service providers. To date, eight Chorley families are engaged in the scheme.

11. **Key actions behind schedule**

- The Directorate's Intelligence Management Project, which seeks to implement appropriate mobile working solutions, has been delayed. It is envisaged that this work will form part of the second and third phases of CRM implementation in the next financial year.
- A fleet replacement programme has been drafted but is yet to be implemented.

12. **Performance**

Of the performance indicators that can be measured at this time, three are below target:

- Number of missed collections per 100,000 collections of household waste.
- % of racist/offensive graffiti removed within two working days.
- % of graffiti removed within 28 working days.

PEOPLE DIRECTORATE

13. **Key Messages**

- Good progress has been made with the Astley Park HLF project. The landscaping and walled garden are complete. The refurbishment of the coach house was completed on time and to budget during December. Negotiations continue with the preferred caterer for the Coach House café and Heads of Terms have been prepared and negotiated.
- We have received an offer of £51,000 from Sport England to support the Active Generation project. This is in addition to the £53,000 already received from LCC. It is expected that an officer will be appointed in the spring.
- The refurbishment works at Clayton Green Sports Centre have commenced and are progressing well.
- Training for key staff identified in the child protection policy has commenced. This will be rolled out across the authority in the next period.
- The Tell Us Once Pilot project has successfully gone live. Feedback from customers and staff involved is extremely positive.
- The position regarding CRM has been reviewed and the decision taken to opt out of the use of Northgate Front Office product. A procurement process for new a new CRM system was undertaken in December. The go-live date for the new software is 31st March.

14. **Performance**

Two indicators are below target:

- Number of pupils visiting facilities in organised school groups.
- Number of children and young people visiting Council's leisure centres.

BUSINESS TRANSFORMATION DIRECTORATE

15. **Key Messages**

- The directorate organised and coordinated an exercise to test the Council's business continuity plans and raise the awareness of the role of business continuity arrangements.
- The generic flood plan has been reviewed and a specific Croston flood plan has been incorporated.
- The new telephony system has now been fully implemented across the Council.
- The Value for Money Review of the Business Directorate has now concluded and a report will be submitted to Executive Cabinet in the final quarter.
- A Transformation review of ICT usage has been undertaken and an action plan produced.

16. **Key actions behind schedule**

- The design and implementation of a process of data virtualisation and storage has been delayed, and the ICT directorate is working to implement the new CRM system by the end of March.

17. **Performance**

One indicator is below target:

- NI 181: Average time taken to process changes in Council Tax and Housing Benefits.

The current average working days lost per employee through sickness absence is current performing better than target, at 5.84 days against a target of 9.24 days.

In the year to the end of December, 27.5% of invoices were paid within 10 days, 53% within 15 days and 84% within 20 days.

POLICY AND PERFORMANCE DIRECTORATE

18. **Key Messages**

- The directorate coordinated a site visit and final panel presentation for the Council's application for 'Beacon' status under the 'Better Outcomes for People and Places' theme. The final results will be announced in March.
- A positive Data Quality Report was received from the Audit Commission, which confirmed that our collection and reporting arrangements for performance data was robust and reliable.
- We organised jointly with Manchester Business School a successful LSP Capacity Building Session funded by the North West Regional Improvement and Efficiency Partnership.
- We launched in partnership with the LSP the Chorley Business Grant Programme in November to support businesses, 3rd sector and local people to reduce the carbon footprint for the Chorley area.
- We produced and submitted to the Audit Commission the Council's annual Direction of Travel Self-Assessment, the results of which will be included in the annual Management Letter expected in March 2009.
- The Directorate worked with members to finalise the Corporate Strategy 2008/09 – 2010/11 including developing the measures for the Corporate Strategy, including full definitions. Following approval, draft mandates for the 26 new key Corporate Strategy projects have been developed to ensure delivery of the Council's strategic objectives.
- The external project management training programme has been delivered with 75 staff receiving bespoke training on the use of the Council's Project Management Toolkit.

19. **Key actions behind schedule**

- The new national Place Survey has been undertaken as part of a Lancashire Consortium. The results, however, will be received slightly later than anticipated and will be reported in the final quarter.
- The third Making Chorley Smile panel survey has been delayed to ensure it did not clash with the fieldwork of the Place Survey.
- The second Locality Plan has been produced in draft form, but final changes are still needed from Lancashire County Council and the plan will be approved in the final quarter.

20. **Performance**

All of the indicators that can be measured at this point in the year were above target.

IMPLICATIONS OF REPORT

21. This report has implications in the following areas and the relevant Corporate Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	✓

LESLEY-ANN FENTON
ASSISTANT CHIEF EXECUTIVE (POLICY AND PERFORMANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Chris Sinnott	5337	27 th January 2009	BIP Monitoring Summary 200809 Q3