

Report of	Meeting	Date
Corporate Director (Neighbourhoods)	Overview and Scrutiny	26 th January 2009

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – NEIGHBOURHOODS DIRECTORATE

PURPOSE OF REPORT

- To report progress against the key actions and performance indicators contained within the Neighbourhood's Business Improvement Plan for 2008/2009

RECOMMENDATION(S)

- To note the report.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

- 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

- N/A

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 October to 31st December 2008.

KEY MESSAGES

7. Key successes in the quarter include:

- Representing Chorley Council, the Neighbourhoods Directorate won the Association of Public Service Excellence (APSE) Performance Award for Best Performance for Street Cleansing 2008.
- A 'mini' multi-agency tasking and coordinating framework has been established which reflects the neighbourhood areas where community safety activity is a priority.
- The pilot merged Crime and Disorder Reduction Partnership (CDRP) has now been fully implemented with the appointment of a shared Community Safety manager and the establishment of a Responsible Authority Group to oversee operational activity across the CDRP.
- A new team structure has been established in the Streetscene service which combines grounds maintenance and streetscene skills into discreet neighbourhood teams.
- The Public Health Team has undertaken a "Senior Smile" campaign, which involved working with care centre managers to promote health, nutrition and the control of infectious diseases for the elderly.
- The Public Health Team has developed partnership working with Lancashire County Council Health Schools Co-ordinators focussing on LAA NI 55 (obesity among primary school children) and delivering a food safety message via a National Peer Support project which is exploring how families can become involved in Healthy Schools. This also links into the LSP Health Inequalities theme.

8. Key actions **from the Business Improvement Plan** which have been completed according to the timescale are:

- 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, 8 Chorley families are engaged in the scheme.

9. Key Actions behind schedule:

- The Directorates Intelligence Management Project which seeks to implement appropriate mobile working solutions has been delayed due to the late scheduling of CRM integration. 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. This is currently under review whilst taking into consideration the establishment of the streetscene operations of the seven neighbourhood areas.

10. SERVICE LEVEL BUDGET MONITORING 2008/2009

SERVICE LEVEL BUDGET MONITORING 2008/2009 NEIGHBOURHOODS DIRECTORATE

DEC 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	
- Vired to Capital from CDRP (Sanctuary scheme)		(7)
- Transfer Astley Park Grounds Maintenance budget from People	50	
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	
Equal Pay claims	25	
ADJUSTED CASH BUDGET		5,050
Less Corporate Savings:		
- Staffing		
CURRENT CASH BUDGET		5,050
FORECAST EXPENDITURE		
Staffing		(93)
Waste Contract		(27)
Supplies	33	
Refuse Collection (skips)	21	
Water	13	
Electricity	9	
Gas	1	
Servicing	23	
Diesel	32	
Petrol	6	
CCTV Line Rental	9	
Leasing	5	
Other minor variances		(1)
Expenditure under (-) or over (+) current cash budget		31
INCOME		
Off-Street Parking Fees	123	
Off-Street Parking Permits		(20)
Sale of part of West St Car Park		(8)
LCC Agency reimbursement		(8)
SLA income	6	

Income under (+)/ over (-) achieved
FORECAST CASH OUTTURN 2008/2009
Key Assumptions

93

5,174

Staffing - restructure savings
Off-Street Parking Fees income 9% decrease
Waste contract savings (green waste processing and additional services)
Servicing costs higher due to ageing vehicle fleet
Increase in parking permit fees from Dec

Key Issues/Variables

CCH charging 20% for stores oncosts
Barrier baskets and pole baskets £12.5k
Issues with CCH not paying for skip use at Bengal St
Water costs rise due to change in method of charging for drainage/sewerage (car parks)
Significant increases in utility bills

Key Actions

Monitor closely Off Street Parking Fees Income throughout the year
Stop CCH using Chorley Council waste skips
Source stores items on an as required basis

11. PERFORMANCE INDICATORS

Indicator Description	Target 08/09	Target Quarter 3	Qtr 3 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	6.06	5.09
NI 20 Assault with injury crime rate	6.3	4.72	4.08
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	60%	60%	91.7%
NI 184 % Food Establishments broadly compliant with food safety law	75%	75%	95.61%
NI 192 (BVPI 82a/b) % Waste recycled/ composted	47%	47%	51.04%
Directorate Sickness Absence	9 days	12 days	8.3 days
Directorate Invoice Processing - % processed in 30 days (undisputed)	96%	96%	99%
Customer Satisfaction – All Service Requests	71%	71%	88%
Number of missed collections per 100,000 collections of household waste	75	75	76
% Flytipping removed within 2 WD	75%	75%	83.71%
% Racist/offensive graffiti removed within 2 WD	100%	100%	94.12%
% Graffiti removed within 28 WD	100%	100%	97.04%
% Abandoned vehicles investigated within 24 hours of report	100%	100%	100%
% Abandoned vehicles removed within 24 hours of notice expiry	85%	85%	91.67%

NB The year to date performance below target is highlighted and is due to poor performance in earlier quarters. This has been previously been reported and subjected to action plans, therefore no action plans are proposed or required for Quarter 3.

EQUALITY AND DIVERSITY UPDATE

12. Reviews of the Directorates Equality Impact Assessments have been undertaken and we continue to monitor the impact of our service delivery through customer feedback questionnaires which includes data on equality and diversity parameters.

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 in the Directorate Business Improvement Plan relating to Alleygate and CCTV expenditure will be realised this financial year. The efficiencies identified as part of the Directorate Value for Money Review form part of a VfM action plan which is being implemented and will continue into next financial year. The restructure of the Streetscene and Grounds Maintenance teams has been completed and the new structure is currently working to rationalise work patterns and reduce unproductive time.

ISHBEL MURRAY
DIRECTOR OF NEIGHBOURHOODS

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
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