

Report of	Meeting	Date
Corporate Director (Neighbourhoods)	Overview and Scrutiny Committee	21 st May 2009

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – NEIGHBOURHOODS DIRECTORATE

PURPOSE OF REPORT

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

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 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

6. 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 January to 31st March 2009.

KEY MESSAGES

7. Key successes in the quarter include:

- The Neighbourhood Action Plans have been finalised and will be launched at several special events programmed for April/May 2009.
- The Street Scene Team structure has been implemented. Teams are now working towards the integration of the Neighbourhood Area model in order to provide streamlined service delivery of all street functions.
- The service transformation work continues and the action plan is being implemented, arising out of the Directorates Value for Money review. Key pieces of work which are on-going include a 'Spend Challenge' and the workforce 'skills audit'.
- There has been a successful transition and utilisation of the space at Bengal Street Depot following the vacancy of Chorley Community Housing. Areas have been rationalised and improved to promote more effective operations and includes the establishment of a new maintenance/workshop area.

8. Key actions **from the Business Improvement Plan** which have been completed in accordance with the timescale in the fourth quarter are:

- Final preparations made for the mobilisation of the new waste contract, with delivery of the new blue bin containers scheduled for April/May 2009. The project is on track to have the full service operational in Quarter 1 of the 2009/10 performance year, including training and promotional actions.
- 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, 12 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 within 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**
Neighbourhoods Directorate – February 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
- Vired to Capital from CDRP (Sanctuary scheme)		(7)
- Vired from People to special projects (Christmas Lights)		7
- Transfer Astley Park Grounds Maintenance budget from People		50
- Parking Permits transfer to Neighbourhoods		42
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
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ADJUSTED CASH BUDGET		5,099
Less Corporate Savings:		
- Staffing		
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CURRENT CASH BUDGET		5,099
FORECAST		
EXPENDITURE		
Staffing	(88)	
Waste Contract	(27)	
Supplies	33	
Refuse Collection (skips)	21	
Water	13	
Electricity	12	
Gas	1	
Servicing	26	

Diesel	33
Petrol	6
CCTV Line Rental	14
Leasing	(6)
Other minor variances	<u>9</u>
Expenditure under (-) or over (+) current cash budget	47

INCOME

Off-Street Parking Fees	121
Off-Street Parking Permits	-
Sale of part of West St Car Park	(8)
LCC Agency reimbursement	(8)
SLA income	<u>6</u>
Income under (+)/ over (-) achieved	111

FORECAST CASH OUTTURN 2008/2009

5,257

Key Assumptions

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 on costs. This arrangement with CCH has now ceased
Barrier baskets and pole baskets £12.5k
Water costs rise due to change in method of charging for drainage/sewerage (car parks)
Significant increases in utility bills
Significant increases in fuel costs
Chorley now covering CCTV line rental costs for parishes

Key Actions

Monitor closely Off Street Parking Fees Income throughout the year
We now source stores items on an as required basis.

11. PERFORMANCE INDICATORS

Indicator Description	Target 08/09	Target Quarter 4	Qtr 4 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	
NI 16 Serious acquisitive crime	8.09		
NI 20 Assault with injury crime rate	6.3		
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 %	95%
NI 184 % Food Establishments broadly compliant with food safety law	75%	75%	92%
NI 192 (BVPI 82a/b) % Waste recycled/ composted	47%	47%	48%
Directorate Sickness Absence	9 days		
Directorate Invoice Processing - % processed in 30 days (undisputed)	96%		
Customer Satisfaction – All Service Requests	71%		
Number of missed collections per 100,000 collections of household waste	75	75	73
% Flytipping removed within 2 WD	75%	75%	85%
% Racist/offensive graffiti removed within 2 WD	100%	100%	90%
% Graffiti removed within 28 WD	100%	100%	98%
% Abandoned vehicles investigated within 24 hours of report	100%	100%	94%
% Abandoned vehicles removed within 24 hours of notice expiry	85%	85%	92%

NB The year to date performance below target is highlighted and is due to poor performance in earlier quarters. This has previously been reported and the subject of action plans, therefore no action plans are proposed or required for Quarter 4.

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. This includes data on equality and diversity parameters. Several officers within of the Directorate were subject to interview by the Equality and Diversity level 3 Assessment Team and the assessment report noted the application of tailored solutions to household waste collections. In addition, the consultation on Neighbourhood Working continues to promote a number of access routes for residents.

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 has been realised this financial year. The efficiencies identified as part of the Directorate Value for Money Review form part of an overall 'Transformation' plan which is being implemented and will continue into next financial year.

ISHBEL MURRAY
DIRECTOR OF NEIGHBOURHOODS

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
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