

Report of	Meeting	Date
Assistant Chief Executive (Policy & Performance)	Overview and Scrutiny Committee	21 <sup>st</sup> May 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 fourth 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**

- Central Lancashire Core Strategy - The Strategic Housing Land Availability Assessment forming part of the LDF evidence base and a requirement of Planning Policy Statement 3 was completed by 31 March 2009.
- St Laurence's and Rivington conservation area reviews and associated exhibitions and consultations have been completed and will be reported in June.
- A multi-agency partnership has been formally established for the Redundancy Task Force, and the partnership service is in full operation making rapid response to major redundancies at Palgrave Brown and Park Hall.
- The One Stop Homelessness and Housing Advice service was launched with a complete restructure undertaken and appointment new staff team in place and recruitment of the Cotswold House staff Team, including the Hostel Manager underway.

## 8. **Key actions behind schedule**

- Progress has been made on the delivery of the refurbished covered market (with painting, new lighting, café and new flooring completed). Unfortunately the project has been delayed by problems with the installation of the steelwork and problems with drainage.
- The Directorate's implementation of Development Management project has been delayed due to the value for money review and restructure that will inform future direction for this project.

## 9. **Performance**

One indicator was very slightly below target at the end of the year:

- NI 157a Processing of planning applications as measured against targets for 'major' application types (bigger is better)

## **NEIGHBOURHOODS DIRECTORATE**

### 10. **Key Messages**

- The Neighbourhood Action Plans have been finalised and are being launched at several special events during April and May 2009.
- Final preparations made for the mobilisation of the new waste contract, with delivery of the new blue bin containers now being undertaken. The project is on track to have the full service operational by the end of the first quarter.
- 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.

### 11. **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.

### 12. **Performance**

Three indicators were below target at the end of the year:

- The % of racist or offensive graffiti removed within two working days
- The % of graffiti removed within 28 working days
- The % of abandoned vehicles investigated within 24 hours of reporting

## **PEOPLE DIRECTORATE**

### **13. Key Messages**

- Astley coach house building and café have been opened and received a highly positive feedback. The contract for pet's corner and the pavilion refurbishment has been let and work is underway. It is expected that the project will be completed by the end of June.
- A wide variety of new activity sessions have been arranged. These include, the Short Cuts Festival, Dig it, Build it, a year long programme of weekly youth dance sessions, a Family Day in partnership with Duke Street Children's Centre, the delivery of a training programme for 14 - 24 year olds in sport and play, leading to accredited qualifications
- The £500,000 refurbishment of Clayton Green Sports Centre has been completed on time and to budget.
- 3,600 people joined the free swimming initiative for under 16s and over 60s which launched on the 1<sup>st</sup> April.
- We were on target for a CRM go-live date of 1 April. This first phase includes waste management service requests and coincides with the roll-out of the new waste collection contract.
- We have been active in our attempts to increase allotment provision within the Borough. Work started on the creation of a further 40 sites at Crosse Hall. Consultation will take place with residents on the development of a new site in the Rothwell Road area of Anderton. We are also working with local community groups to develop other allotment opportunities.

### **14. Performance**

Two indicators were slightly below target at the end of the year. Performance was only slightly below target

- Number of children and young people visiting Council's leisure centres
- Number of children and young people visiting Council's leisure centres

## **BUSINESS TRANSFORMATION DIRECTORATE**

### **15. Key Messages**

- The majority of projects and actions in the Business Improvement Plan were completed on schedule. This includes the completion of the Shared Services Agreement and many further improvements in Human Resources and Organisational Development.
- The overall score of 4 out of 4 was retained on Use of Resources, including a maximum score on Internal Control and Ethical Governance and Value for Money.
- ICT successfully supported a number of key corporate projects, including GovConnect, Thin Client and CRM.

### **16. Key actions behind schedule**

- The finalisation of the Strategic Asset review has been slightly delayed, but will be reported in June.
- The virtualisation project has fallen behind schedule, because of other commitments. It will be completed during 2009/2010.

### **17. Performance**

- Good performance was seen across all the performance indicators, including the achievement of the sickness absence targets and invoice processing.
- The local target on processing benefit appeals has been missed, although generally the performance in the benefit indicators is good.
- Council Tax and NNDR collection rates have been marginally missed, although NNDR was missed by a greater amount reflecting the current economic climate. This does not have any impact on the Council's finances.

## POLICY AND PERFORMANCE DIRECTORATE

### 18. Key Messages

- The directorate coordinated the final stage of the Council's successful application for 'Beacon' status under the 'Better Outcomes for People and Places' theme with an overall score of six out of six.
- In addition, the work undertaken by the Council as part of the Lancashire Community Cohesion Partnership included in a joint bid with eleven other districts, Lancashire County Council, Lancashire Constabulary and Blackpool Council also resulted in Chorley gaining a further joint Beacon award for "Cohesive and Resilient Communities".
- Following submission by the directorate of our self-assessment in December 2008, during this period, we received a very positive Direction of Travel report as part of the annual Audit Letter. The Directorate also completed and submitted a further self-assessment for the revised Use of Resources judgement against a much broader and harder set of criteria.
- At the end of the financial year, we have received grant offers to the Borough area, totalling £786,400 between 117 projects exceeding our target of £400,000.
- Finally, we launched two key communications and marketing campaigns, the introduction of free swimming and the introduction of borough-wide changes to the waste and recycling collections including leaflets, posters and other marketing material such as signage for new vehicles, media relations and the production of three YouTube videos.

### 19. Performance

All the indicators reported during this quarter were above target.

## IMPLICATIONS OF REPORT

20. 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	12 <sup>th</sup> May 2009	BIP Monitoring Summary 200809 Q4