

Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny	15 February 2010

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT PEOPLE AND PLACES DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators in the new People and Places Directorate for the third quarter – 1st October to 31st December 2009. The actions and indicators are taken from the former Neighbourhoods and People directorate Business Improvement Plans
2. To report progress against the key actions and performance indicators in the former People Directorate Business Improvement Plan for 2009/2010

RECOMMENDATION(S)

3. To note the report

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

4. 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

5. N/A

CORPORATE PRIORITIES

6. 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 organization	✓

BACKGROUND

7. The Business Plan monitoring statement reports progress against the key actions and performance indicators included in the 2009/10 Business Improvement Plan for the directorate. The report covers the period 1st October to 31st December 2009.

KEY MESSAGES

8. The Directorate has made the following progress against key actions:

ENVIRONMENT

- In November 2009 approximately 500 properties moved from weekly refuse collections and were provided with a kerbside recycling collection service. These properties were predominately in rural locations and through the new waste management contract we now have two narrow access vehicles to service them. Less than 100 properties in the Borough remain on weekly refuse collections due to access being impossible for vehicles larger than a van.
- Leading on the 'Bright Sparks' campaign over the bonfire night period with Fire and Police partners contributed to a reduction in call out rates to out-of-control fires over the period.
- The CDRP undertook a self assessment with all partners and have developed an improvement plan to ensure the work of the partnership is focussed on the strategic threats that are current in our crime and disorder work.
- A Third Party Hate Crime reporting tool has been developed and is to be signed off by March 2010. This will ensure that third-parties including RSLs and the voluntary, community and faith sector are able to report hate crime on behalf of individuals.
- Community cohesion and tension monitoring is now monitored on a monthly basis by the MATAC programme ensuring a multi-agency response is initiated where applicable.

STREET SERVICES

- Association of Public Service Excellence (APSE) Award Finalists - Chorley Council was invited to attend the awards ceremony on the 5th December as finalists in the Best Street Cleansing Performers and Best Environmental Initiative categories. This is held by a national awarding body in recognition of authorities who participate in the Performance Networks benchmarking groups and this is the second year in succession where recognition has been given for outstanding frontline service delivery.
- There has been a major overhaul of how the depot is set up as a waste transfer station with clear plans in place which show where materials should be placed. In addition to this we have re-enforced the procedures within the depot to ensure compliance. We are already starting to see a saving in our tipping costs as a consequence. As part of the review we are also frequently taking our arisings directly to the tip which reduces costs further.
- Work on Fleet Management is now underway and the Head of Service will produce a strategy by April 2010. This is a high cost area, due to the associated cost of fleet renewal due to the termination of existing vehicle leases and will be subject to funding streams etc.
- There has seen some major investment in the staff over the last nine months and this quarter, workforce development has been targeted to improve operational responses in terms of training more members of staff to carry out service-specific functions, which allows more flexibility with the workforce. This was centered around the bereavement service. Supervisory Staff have also undertaken NVQ2's in team leadership. This was geared towards those staff who have a supervisory responsibility and the vision is to make them more competent in their role and has achieved increased capacity within the workforce at their level. This training was funded through the 'Train to Gain' initiative and was therefore free.

NEIGHBOURHOOD WORKING

Latest developments under Neighbourhood Working include:

- The formation of a Longfield Estate Community Hub working group
- Completion of seven Neighbourhood Area Tours with Council Members and partner agencies.
- Facilitation of a second Parish Councils Information Exchange
- Healey Nab Partnership drawing up outline plans to develop a Heritage Trail.
- Members will have the opportunity to review progress in their Neighbourhood and plans for 2010/11 in the next quarter.

REDUCE CARBON FOOTPRINT

- Funding has been sourced to install a Combined Heat and Power unit at All Seasons Leisure centre. The installation of the CHP unit is anticipated to be completed by the end of March 2010. This will result in a saving of 88 tonnes of CO₂ per annum (1,320 tonnes over its 15 year life) Additionally there will be long term energy cost savings, which will be reinvested into direct service delivery. The leisure centres have also replaced their light bulbs with energy saving bulbs and insulated the plant rooms at Brinscall and ASLC which will reduce their carbon output by a further 28 tonnes pa. In addition to these items, Active Nation have also installed a pool cover at ASLC and Brinscall, which will reduce carbon output by a further 162 tonnes pa.

'GET UP AND REACH' PROJECT

- Funding for this project has been received from Sport England, Chorley Community Housing, Central Lancashire PCT, Lancashire County Council/Childrens Trust, FA Premier League/Streetgames and Places for People. This project aims to tackle those not involved in sport, by linking to other opportunities with the key focus on sustaining activity and participation amongst hard to reach groups and in particular those aged 13-14 and above it will focus on participation with a key dedicated focus on increasing provision for children with a disability. An advert has been placed for The Inclusion Officer and Street Games Activators, appointments have now been made and the staff are currently devising new initiatives and a new volunteer programme is set to start in April 2010.

'ACTIVE GENERATION' PROJECT

- A varied programme of activities for the over 50's has now been running for 9 months. Activities that have been successful include a programme of dance with large scale events being held at Chorley town hall. A weekly programme of Tai Chi, Gentle Exercise and Pilates is attracting over 100 people per week to take part in regular sessions of physical activity. Local clubs are being supported to develop sports sessions for beginners to encourage them into clubs. These sports include Bowling, Badminton, Racketball and Golf. Local community groups are also benefiting as they are providing assistance with funding bids to run activities in their local community. Free Swimming lessons are also proving very popular. The Active Generation project is waiting on a decision on a £49,000 bid to Nesta that will aim to tackle retirement issues amongst the 55+ in Chorley.

FREE SWIMMING PROGRAMME

- There have been over 40,000 free swims since the introduction of the scheme. Funding has also been received to put on a number of free swimming lessons for the over 16's. Free Swimming lessons were also undertaken in June & July 2009 via ASA funding. The sessions operated at 80% capacity on average. More are planned for 2010 as additional funding has been secured from ASA.

BEGINNERS GOLF COURSE

- Plans are being drawn up for the beginners course at Duxbury. Costing and timescales will be agreed within the next period once plans have been submitted and approved.

INCREASE VOLUNTEERING OPPORTUNITIES

- A review and analysis of the current level of volunteering has recently been carried out. An action plan will be finalised during the next period.

ASTLEY PARK PROJECT

- The £3,000,000 HLF project has now almost come to fruition. There are a few outstanding issues, such as signage and snagging. The landscaping and building works are finalised and the play areas and pets corner are complete. The café, function rooms and exhibition gallery are all fully functional and extremely well used. The walled garden has been the venue for a number of successful outdoor events over the summer which have attracted several thousand extra visitors. 'Brothers of Charity' are managing Pets Corner, which opened in October 2009.

INTEGRATE COPPULL LEISURE CENTRE INTO INDOOR LEISURE CONTRACT

- Legal services are currently preparing the legal paperwork, which has been sent to Active Nation for comment. Lease preparation is underway with Coppull Parish Council.

CONTINUE TO TRANSFER ASSETS INTO COMMUNITY MANAGEMENT

- Negotiations are ongoing with potential partners who may have an interest in the future management of the community centres.

DEVELOP ALLOTMENT PROVISION

- The consultation with allotment holders and those people on the waiting list has been completed. The PCT have commissioned Lancashire Wildlife Trust to carry out a 3 year programme of work in relation to community growing. This is being funded by the PCT at £20k a year. (JC to add). At the last meeting it was reported that the business case would be finalised in the third quarter. This work is 80% complete and will be completed in the next quarter. This is to ensure we identify the correct sites and investigate external funding opportunities.

CLAYTON BROOK VILLAGE GREEN

- Site is now complete and is proving extremely popular with the young people that designed it. An official opening took place in October with all partner agencies represented.

REVIEW BOROUGH WIDE PLAY PROVISION

- An audit has been undertaken and consultation has been carried out with Parish Councils. Proposals will be developed in the next quarter to prepare a strategy.

**NEIGHBOURHOOD
SERVICE LEVEL BUDGET MONITORING 2008/2009
ORIGINAL CASH BUDGET**

4,800

Add Adjustments for In year cash movements	
Virements to/from other Services:	
Transfer of Licensing function from Corporate Governance	10
Booths bus shelter	3
Transfer from People - HLF funding for agreed prog. of maintenance in Astley Park	45
Slippage	1
Transfer from Reserves re Neighbourhood Working	150
Transfer to Grounds Maintenance Reserves	(10)
Reallocation of LSP budget	(20)

ADJUSTED CASH BUDGET **4,979**

Less Corporate Savings:	
- Staffing	
2% saving on pay award	(36)

CURRENT CASH BUDGET **4,943**

FORECAST

EXPENDITURE

Additional Staffing Savings	(39)
Bus Shelters	4
Car Allowances	(11)
Fixtures & Fittings	6
Fuel	21
General Subscriptions	4
Lease/Hire	(9)
Miscellaneous Expenses	(3)
Tools/Equipment	6
Utilities	(7)
Waste Contract	(6)
Other Minor Variances	24

Expenditure under (-) or over + current cash budget **(30)**

INCOME

Food Waste	(6)
Off-Street Parking Fees	108
Off-Street Parking Permits	21
Parking Enforcement	(10)
LCC Cost Share	(26)
LCC Sheltered Placement	5
Licence Fees	5
Sale of Plant & Vehicles	(9)
Wheeled Bins	10
Other Minor Variances	(15)

Income under +/- over (-) achieved **93**

FORECAST CASH OUTTURN 2009/2010 **5,036**

PEOPLE DIRECTORATE -**SERVICE LEVEL BUDGET MONITORING 2009/2010****PEOPLE DIRECTORATE**

Dec 2009 **£'000** **£'000**

ORIGINAL CASH BUDGET **2,299**

Add Adjustments for In year cash movements

Virements to/from other Services:

Grants to Groundwork Trust 28

Astley Park Grounds Maintenance (45)

Chisnall Land Income Rental (1)

Contribution to Green Partnership Awards 2

CRM Revenue contributions to capital scheme (36)

Contribution to Corporate Savings – Staffing (15)

Use of Earmarked Reserve

Slippage

Yarrow Valley Park - Information Leaflets 2

ADJUSTED CASH BUDGET **2,234**

Less Corporate Savings:

2% saving on pay award (22)

Vacancy saving (95)

CURRENT CASH BUDGET **2,117**

FORECAST**EXPENDITURE**

>Staff savings (29)

>Astley Hall Utilities 6

>Car Lease Scheme (14)

>CRB Disclosure (3)

>Rental of Misc Properties 5

>Qurius UK Ltd - CRM Support 5

>Core Funding (15)

>Repairs and Maintenance 10

Expenditure under (-) or over (+) current cash budget **(36)**

INCOME

>Chorley Cemetery Rent – Lodge (4)

>Astley Park Catering (5)

>Sports Development Income-Gymnastic Coach (10)

>Shortfall of Cemetery Income 30

>Shortfall on Revenue Recharges to Capital Schemes 19

Income under (+)/ over (-) achieved **30**

FORECAST CASH OUTTURN 2009/2010 **2,112**

PERFORMANCE INDICATORS

9. The table below outlines the performance against target for the directorate's key performance indicators at the end of the third quarter.

Indicator Description	Target 2009/10	Target Quarter Three	Quarter Three Performance
NI 16 Serious acquisitive crime	1.0% reduction over three years	4 per 1,000 population	5 per 1,000 population
NI 20 Assault with injury crime rate	3.0% reduction over two years	2.91 per 1,000 population	4 per 1,000 population
CS 5.4.3 Overall crime	3.0% reduction by March 2010	28.56 per 1,000 population	Not reported this quarter
NI 182 Satisfaction of Business with local regulatory services	90%	90%	91.9%
NI 184 % Food Establishments broadly compliant with food safety law	95%	95%	97.14%
NI 192 % Waste recycled/ composted	50%	50%	51.4%
NI 195A Improved Street and Environmental Cleanliness: Levels of Litter	4.6% (Chorley LAA Target)	5.75% (profiled)	7%
NI 195b Improved Street and Environmental Cleanliness: Levels of Detritus	4.7% (Chorley LAA Target)	5.75% (profiled)	11%
NI 195c Improved Street and Environmental Cleanliness: Levels of Graffiti	1% (Chorley LAA Target)	1%	2.5%
% Flytipping removed within 2 WD	75%	75%	83%
% Racist/offensive graffiti removed within 2 WD	100%	100%	84%
% Graffiti removed within 28 WD	100%	100%	94.8%
% Abandoned vehicles investigated within 24 hours of report	100%	100%	100%
% Abandoned vehicles removed within 24 hours of notice expiry	85%	85%	100%
Number of children/young people participating in activities organised by the Directorate, eg 'Get Up and Go'	16,000	12,000	12,545
Number of pupils receiving activities in organised school groups	4,200	2,500	2,540
Number of children and young people visiting Council's leisure centres	273,000	204,750	214,544
Visits to Council's leisure centres	805,000	603,750	718,369
Number of visits to Council leisure amenities	1,085,000	813,750	975,444.25

10. With regard to the NI 195 indicators, action plans have been created to ensure that performance is improved through strategic partnership working. It is also important to note that Chorley's LAA targets are more stringent than the other Lancashire authorities.

The graffiti the under performance was due to equipment failure in July and adverse weather conditions in December. Finally, serious acquisitive crime and the assault with injury crime rate, although slightly above the quarter target, are on target to meet the CDRP reduction over three years.

EQUALITY AND DIVERSITY UPDATE

11. We continue to monitor the impact of our service delivery through customer feedback questionnaires. The directorate's Equality Champion has now centralised the information relating to Equality Impact Assessments (EIAs) and reviewing mechanisms to ensure that these remain current and objective. We have established a contact network amongst key personnel in the PCT, Social Services and Mental Health teams to progress emergent public protection issues relating to disability. A proactive partnership approach will be developed as part of the wider public health agenda work that is ongoing in the directorate and this network can form the basis of this development.

RISK MANAGEMENT UPDATE

12. The Directorate's Business Improvement Plan includes risks relating to staffing, efficiency savings, partnership working and health and safety. Measures are in place to manage these risks.

VALUE FOR MONEY / EFFICIENCIES UPDATE

13. We continue to make good progress in our work to transfer community assets into community management. During the last quarter this has included preparatory work for community centres and discussions with partners about the transfer of open space for play areas. The Pets Corner in Astley Park opened during this quarter. The facility is managed by Brothers of Charity Recommendations from the Neighbourhoods VFM review continue to be achieved.

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DIRECTOR PEOPLE AND PLACES

There are no background papers to this report.

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