

Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny Committee	26th October 2010

DIRECTORATE BUSINESS IMPROVEMENT PLAN DELIVERY 1ST APRIL – 30TH SEPTEMBER

PURPOSE OF REPORT

- To report progress against the key actions and performance indicators contained in the Business Improvement Plan for the People and Places Directorate covering the first half of 2010/2011 (1st April to 30th September).

RECOMMENDATION(S)

- That the report be noted

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

- Business Improvement Plans are an important element of the Council's corporate business planning process. They set out the main actions that directorate will undertake in the year to improve services. This report provides an update on the delivery of key actions and performance indicators during the first six months.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- None

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 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	✓

KEY MESSAGES

- The directorate's business improvement plan contains a series of key actions that set out the main improvement actions that will be undertaken during the year. Each key action is split into key milestones so that implementation can be monitored.

NOTABLE ACHIEVEMENTS

7. Key achievements for the directorate in the period include:

8. Leisure and Neighbourhoods

- A Civic Society award was received for the Coach House Café at Astley Park
- Chisnall BMX facility transferred into community management
- Visitor figures increased at Astley Hall - 7000 visits in July /August with more than 18,000 visits so far in the first 5 months on the year.
- Council-managed Community Centres usage figures increased by more than 1,000 hours of usage compared to this time last year.
- Longfield Community Hub got up and running in partnership with Chorley Community Housing.

9. Environment

- Secured Food Standards Agency funding of £5,000 to undertake a data cleansing exercise to ensure our premises database is fit for launching a 'scores on the doors' information system for food catering premises.
- Two successful prosecutions of offenders who failed to pay fixed penalties following littering or dog fouling offences with five cases pending
- One successful emergency closure of a food premises due to an extensive cockroach infestation
- One successful closure of a premises as a source of anti social behaviour

10. Streetscene

- Green Flags have been retained at Yarrow Valley Country Park, Tatton Rec and Withnell Linear Park
- The installation of a £95,000 play area got underway at Fairview (Adlington).
- Three successful bids were made to the Play & Recreation Fund:
 - *Queens Road Access (Astley Park)*
 - *Wetland Memorial Area (Chorley Cemetery)*
 - *Brinscall Play Area Phase Two*
- External funding was secured for a natural play space in Yarrow Valley Country Park
- Yarrow Valley Country Park received Country Park Accreditation
- Consultation began on the major development of play space within Eaves Green
- The delivery of the Allotment Action Plan has started at Manor Road, Clayton-le-Woods
- The externally funded Community Growing Partnership Officer began working from Bengal Street

KEY ACTIONS DELIVERED ON SCHEDULE

11. The following key actions in the Business Improvement Plan have been delivered on schedule:

12. Leisure and Neighbourhoods

- To identify and support opportunities to attract external investment in leisure provision and neighbourhood services, information on funding opportunities has been circulated and advice provided on background information for 5 large funding bids with a draft bid prepared to continue and expand the Active Generation project.

- To attract small and medium arts, leisure and cultural events into the Borough a number of events have been well-supported including Picnic in the Park, the Big Drum event, Playday, Family Fun and Dance Exchange.
- To improve co-ordination of work with children and young people, the Multi-agency Working Group continues to meet and map current activities with Chorley Council, Active Nation and parish council's still increasing provision.
- Although the free swimming scheme has now come to an end, work to promote the remaining concessionary schemes with Active Nation is continuing.
- Work with partners to deliver and develop Streetgames and Play Rangers activity in targeted areas continues with an income generation proposal put forward as part of the vision for Get Up and Go.
- The transfer of one community asset into community management has been completed, at Chisnell BMX facility, with the findings of the Asset Transfer project being fed into the Asset Management process.
- An action plan outlining opportunities to improve energy efficiency and environmental improvements in our own community, heritage and leisure facilities has been prepared.
- A draft vision has been produced on the development of Astley Hall and Coach House, this will be completed in the next quarter.

13. Environment

- Together with PCT partners and the Planning, Policy and Performance Directorate we have established a Health Check facility in the town centre which provides access to basic health checks and acts as a referral mechanism to other health services. This will be operational through to November 2010.
- A series of mobile health check days were launched in August and have utilised locations in the town centre and Eccleston to deliver a basic health check facility to residents.
- The Public Protection team have been engaged with Preston City Council in undertaking a Health Impact Assessment of licensing policy relating to licensed premises.
- An IT solution has been developed and is awaiting implementation by Support Service and IT colleagues which will allow accurate capture of anti social behaviour complaints and ensure appropriate collation and referral amongst the respective agencies involved in anti social behaviour work.
- The Community Safety Partnership collaborative arrangement is now fully functional as a result of the review of the merged CDRP pilot.
- The Transfer of Families First Project has seen a successful transfer to the Children's Trust for project management purposes.

14. Streetscene

- The review of play areas has been completed and documented which sets out current provision and makes recommendations going forward in terms of investment and maintenance.
- The project to deliver an increase in allotment provision is on target following a report to Executive Cabinet. New allotment sites are expected by the end of reporting year.
- A strategy document for the development of a 'sustainability' strategy relating to fleet management has been drafted it will be finalised once the implications of Comprehensive Spending Review are known.
- Project board meetings in relation to the implementation of a Borough wide food collection scheme are ongoing whilst there is a delay with the Waste Transfer Facility.

KEY ACTIONS BEHIND SCHEDULE

15. The following table contains those actions which are currently behind schedule, and gives details about the reasons for the delay and what mitigating action is being taken.

Action Title	Explanation	Action Required
Identify a vision for arts and cultural activities and support in 2011-2012 - Visioning exercise by September 2010	As the Arts Development Officer post was moved over to another service area to cover maternity leave at the start of the year, this exercise is currently on hold.	To be reviewed at the end of the maternity leave cover
Review Play Strategy and develop action plan for 2010-2012, including supporting development of Chorley Play Partnership <ul style="list-style-type: none"> - Review activity by July 2010 - Draft Action Plan for consultation at Playday August 2010 - Finalise Action Plan September 2010 	Review meeting taking place on 15 October.	N/A
Support the regeneration and development of the NESS theme group of the LSP - Embed Meetings and feedback progress to DMT	The group was previously chaired by Groundwork. Given the consultation for the new Sustainable Community Strategy, no action was taken to organise any further meetings until the new Strategy was agreed.	N/A
Review Street Scene services to take into account the Public Realm discussions with LCC - Agree Sign Off from Officers\Presentation to Exec Cabinet	Project on hold pending further discussions with Lancashire relating to the concept of Locality Working and how this impacts on our services	Awaiting outcome of locality discussions

16. SERVICE LEVEL BUDGET MONITORING

	£'000	£'000
ORIGINAL CASH BUDGET		6,162
<i>Add Adjustments for In year cash movements:</i>		
<u>Virements to/from other Services:</u>		
Apprentice Leisure Activator post		5
<u>Approved Slippage from 2009/10:</u>		
Consultant Entomologist (Environment)	3	
Playground Equipment (Streetscene)	5	
Bins for recycling at schools (Streetscene)	10	
	<hr/>	18
Transfer from reserves - Neighbourhood Working		138
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ADJUSTED CASH BUDGET		6,322
Less Corporate Savings:		
- Staffing		(10)
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CURRENT CASH BUDGET FORECAST		6,312
EXPENDITURE		
Staffing	(133)	
NNDR	(43)	
Waste Contract	31	
Utilities	9	
Repairs	10	
Transport	(9)	
Tools & Equipment	4	
Dog Waste Service	(5)	
Abandoned Vehicles	(6)	
Active Nation CHP Units	(17)	
Active Nation	8	
Grants to Voluntary Organisation (Tatton Comm Management)	4	
Astley Hall	(5)	
Other	18	
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Expenditure under (-) or over (+) current cash budget		(135)
INCOME		
Car Parking Fees	17	
Parking Permits (Off Street)	9	
Parking Enforcement	17	
Cemetery Income	38	
LCC SLA	22	
Rental Income	(4)	
Gambling Premises Licence	(8)	
Licence Fees	(4)	
Community Centre Income	(7)	
Other	4	
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Income under (+)/ over (-) achieved		84
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FORECAST CASH OUTTURN 2010/11		6,261
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PERFORMANCE INDICATORS

17. The delivery of the business improvement plan is monitored through key national, corporate and local indicators. The table below shows the latest performance in the indicators that can be reported at this point in the year.

Indicator Name	Target Quarter Two	Current Performance		Notes
NI 16 Serious acquisitive crime	3.31	3.96	★	
NI 20 Assault with injury crime rate	2.87	2.92	▲	Despite the increase, patterns of violence in Chorley very similar to normal. Alcohol seems to have been the main cause of violent incidents with many taking place at house parties possibly encouraged by the warm weather. A very slight increase was seen on the night of the last England game with slightly more alcohol related incidents than a usual Saturday night
NI 182 Satisfaction of Business with local regulatory services	90%	96.8%	★	
NI 184 % Food Establishments broadly compliant with food safety law	85%	95%	★	
NI 195a Improved street and environmental cleanliness: levels of litter	4.5%	3%	★	
NI 195b Improved street and environmental cleanliness: levels of detritus	4.5%	5%	▲	Measures to improve performance where only introduced part way through the survey period. Early indications suggest that the next results will be on target.
NI 195c Improved street and environmental cleanliness: levels of graffiti	1%	2%	▲	See below, all graffiti on Chorley Council assets was removed within agreed timescales.
NI 195d Improved street and environmental cleanliness: levels of fly-posting	1%	1%	★	
% Fly tipping removed within 2 WD	75%	89%	★	
% Racist/offensive graffiti removed within 2 WD	100%	100%	★	
% Graffiti removed within 28 WD	100%	100%	★	
% Abandoned vehicles investigated within 24 hours of report	100%	100%	★	
% Abandoned vehicles removed within 24 hours of notice expiry	85%	100%	★	
The number of visits young people make to leisure facilities	282,996	287,106	★	
The number of visits to leisure amenities	655,000	672,101	★	
Number of children/young people participating in activities organised by the Directorate	8,500	11,915	★	
Number of older people visiting Council's leisure centres	15,034	20,796	★	
Rate of participation in regular volunteering among older people	31.9%	60%	★	
Astley Village Community Centre/ Eaves Green Community Centre/Clayton Brook Village Hall – hours of use	2,505	3,165	★	

EQUALITY AND DIVERSITY UPDATE

18. We continue to monitor the impact of our service delivery through customer feedback questionnaires. We have also engaged with stakeholders, including the Equality Forum on areas of development, for example, allotments. The Equality Impact Assessment (EIA) for the Indoor Leisure and Golf contracts are currently being reviewed and progress will be reported on in the next Business Monitoring Statement.

RISK MANAGEMENT UPDATE

19. There have been no changes to the Directorate's risk management risk assessment, and no additional risk has been identified during the period.

IMPLICATIONS OF REPORT

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

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

JAMIE CARSON DIRECTOR OF PEOPLE AND PLACES

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Pauline Syms	5739	26 th October 2010	V:\Business Plans\10-11\ Business Plan Monitoring Template First Half 10-11.doc