

Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny Committee	11 July 2011

PEOPLE AND PLACES DIRECTORATE BUSINESS IMPROVEMENT PLAN DELIVERY 1ST OCTOBER – 31ST MARCH

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators contained in the Business Improvement Plan for the People and Places Directorate covering the second half of 2010/2011 (1 October to 31 March).
2. It also provides an update on the Directorate Business Improvement Plan for 2011/2012.

RECOMMENDATION(S)

3. That the report be noted

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

4. 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 second six months.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

5. None

CORPORATE PRIORITIES

6. This report relates to the following Strategic Objectives:

Being Healthy	✓	Pride in Quality Homes and Clean Neighbourhoods	✓
Safe Respectful Communities	✓	Quality Community Services and Spaces	✓
Vibrant Local Economy	✓	Thriving Town Centre, Local Attractions and Villages	✓
A Council that is a consistently Top Performing Organisation and Delivers Excellent Value for Money			✓

KEY MESSAGES

7. 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. This section contains an update on the actions that should have been undertaken between 1 October 2010 and 31 March 2011.

Notable achievements

8. The following notable achievements took place in the last six months which were not contained within the Business Improvement Plan:
 - The People and Places Directorate undertook a significant senior management restructure during this period. This restructure provided £150,000 worth of savings and reduced the number of service heads from three to two. The new structure embeds neighbourhood working within the operation of the Directorate, consolidates contract management and provides greater clarity around roles and responsibilities. The new structure has been in place for six months and is bedding in well.
 - A Civic Society award was received for the Coach House Café at Astley Park
 - Council-managed Community Centres usage figures increased by more than 1,000 hours of usage compared to this time last year.
 - Yarrow Valley Country Park received Country Park Accreditation

Key actions delivered on schedule

9. The following key actions in the Business Improvement Plan have been delivered on schedule:
 - Green Flags have been retained at Yarrow Valley Country Park, Tatton Rec and Withnell Linear Park
 - The installation of a £95,000 play area at Fairview, Adlington was completed.
 - Three successful bids were made to the S106 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
 - A number of events have been well-supported in Astley Park including Picnic in the Park, the Big Drum event, Playday, Family Fun and Dance Exchange, as part of our plan to increase arts and cultural events in the Park.
 - 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.
 - A project to deliver an increase in allotment provision was approved by Executive Cabinet. New allotment sites will be in place during 20011/12.
 - Longfield Community Hub got up and running in partnership with Chorley Community Housing.
 - 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.
 - Plans were in place to roll out food waste collections during 2010/11. This was subsequently put on hold, as reported to Executive Cabinet.

- New street cleaning arrangements were put in place during 2011/12. This led to an improvement in litter and detritus performance measures and attracted positive feedback from residents.
- 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
- 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 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.
- 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.
- 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 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.
- Engagement with the licensed trade was successfully achieved through the implementation of a town centre Designated Public Places Order (DPPO) and the delivery of an award scheme for licensed premises (ACE Awards)
- The Transfer of Families First Project has seen a successful transfer to the Children's Trust for project management purposes.
- The Health Inequalities Action Plan has been delivered in terms of the establishment of a One Stop Health Shop in a town centre location, providing front line health checks, health intervention programmes and signposting to other health services.
- Neighbourhood working has been further developed with the introduction of 6 monthly meetings for Members and the integration of neighbourhood working into dedicated neighbourhood teams within the Directorate supported by a Neighbourhood Development Officer.

Key actions behind schedule

10. 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
Review Streetscene services to take into consideration Public Realm discussions with Lancashire County Council	Good progress has been made with winter arrangements and operational communication. Further progress is planned in 2011/12 when the new Head of Service starts in June 2011	This is ongoing and will expand to include grass cutting and enforcement activity, for example, scheduled to be completed in September 2011
Development Plan for Astley Hall and Coach House	Progress was delayed due to long term sickness and then the resignation of a key member of staff. A pilot post has been established to bring arts development and Astley Hall closer together.	The Plan will be completed in 2011/12. A date has not been finalised, pending discussions and tonight's Overview and Scrutiny meeting
Cemetery action plan	The project was rescheduled to take place in the second half of 2010/11. The project will take place in 2011/12, now the new Head of Service is in post.	The Plan will be completed in 2011/12.

11. SERVICE LEVEL BUDGET MONITORING

PEOPLE & PLACES DIRECTORATE

PROVISIONAL OUTTURN 2011	£'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
Transfer of 2 x Business Process Officer posts to Customer Services		(9)
Transfer of post to Chief Executive's Office (2 months February to March)		(10)
Pass-Through Maintenance Budget		7
Use of VAT Shelter income (costs transferred from Capital programme)		6
<u>Approved Slippage from 2009/10:</u>		
Consultant Entomologist (Environment)	3	
Playground Equipment (Streetscene)	5	
Bins for recycling at schools (Streetscene)	<u>10</u>	
		18
<u>Transfer to/from Reserves:</u>		
Neighbourhood Working		30
Earmarked Neighbourhoods reserve for Allotments		(39)
Asset Maintenance Fund		7
Transfer from reserves - LCC Grant for Partnership Projects		(20)
Transfer to Earmarked Reserve for provision for maternity cover in 2011/12.		(4)
Provision for additional RPIX on 2011/12 waste contract		(17)
Transfer of Committed Items to Earmarked Reserve for use in 2011/12		<u>(16)</u>
ADJUSTED CASH BUDGET		6,118
Less Corporate Savings:		
- Staffing		(130)
CURRENT CASH BUDGET		5,988
FORECAST		
EXPENDITURE		
Staffing	(95)	
Severance/Redundancy Payments	75	
Pension Strain Costs	72	
NNDR	(43)	
Waste Contract	21	
Utilities	16	

Repairs	5	
Transport	(4)	
Plant	(10)	
Dog Waste Service	(5)	
Abandoned Vehicles	(4)	
Astley Hall - Supplies & Services	(2)	
Health Initiatives	(12)	
Skips	(31)	
Contractors	(40)	
Supplies & Consumables (Grounds Maintenance)	(29)	
Indoor Leisure Contract	33	
Software Licences	(5)	
Publicity	(7)	
Provision for bad debts	18	
Other	(22)	
Expenditure under (-) or over (+) current cash budget		(69)
INCOME		
Car Parking Fees	24	
Parking Permits	(18)	
Parking Enforcement	6	
Cemetery Income	29	
LCC SLA	22	
Rental Income	(7)	
Waste Collections	14	
Rechargeable Works	10	
Licence Fees	(11)	
Community Centre Income	(13)	
Café Ambio contribution to 2010/11 coach house costs estimate	(10)	
Café Ambio contribution to 2009/10 coach house costs	(12)	
Land Rent to Glendale re Duxbury, year five of contract	(9)	
Revenue Salaries Recharged To Capital Schemes	15	
Other	(40)	
Income under (+)/ over (-) achieved		-
TOTAL VARIANCES 2010/11		(69)
FORECAST CASH OUTTURN 2010/11		5,919

PERFORMANCE INDICATORS

12. 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	Year end target	Year End Performance		Notes
NI 16 Serious acquisitive crime	7.93	7.18	★	
NI 20 Assault with injury crime rate	5.74	5.57	★	
NI 182 Satisfaction of Business with local regulatory services	90%	91.7%	★	
NI 184 % Food Establishments broadly compliant with food safety law	95%	93.55%	●	
NI 195a Improved street and environmental cleanliness: levels of litter	4.5%	4%	★	
NI 195b Improved street and environmental cleanliness: levels of detritus	6%	6%	★	
NI 195c Improved street and environmental cleanliness: levels of graffiti	1%	1%	★	
NI 195d Improved street and environmental cleanliness: levels of fly-posting	1%	0%	★	
% Fly tipping removed within 2 WD	75%	81%	★	
% 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	100%	100%	★	
The number of visits young people make to leisure facilities	282,996	287,106	★	
The number of visits to leisure amenities	1,310,000	1,297,131	●	
Number of children/young people participating in activities organised by the Directorate	17,000	21,178	★	
Number of older people visiting Council's leisure centres	30,068	34,849	★	
Rate of participation in regular volunteering among older people	22.6%	31.9%	★	
Astley Village Community Centre – hours of use	2,000	2,435	★	

Indicator Name	Year end target	Year End Performance		Notes
Eaves Green Community Centre – hours of use	2,020	2,466	★	
Clayton Brook Village Hall – hours of use	990	1,384	★	
Under 18 conception rate	31.7%	31.78	★	
NI 191 Amount of Household waste produced per household	450kg	463kg	★	
NI 193 Amount of municipal waste landfilled	15,000 tonnes	10,695 tonnes	★	
No of parks with green flags	3	3	★	
% of people satisfied with museums	40%	33.7%	▲	An increase on the 2008 outturn of 24.5%. This represents 3 rd quartile performance nationally.
% of people satisfied with sports facilities	68%	53%	▲	An increase on the 2008 outturn of 52.5%. this represents upper quartile performance nationally.
% of people satisfied with parks and open spaces	77%	71.5%	▲	This is the same performance as 2008 and represents 2 nd quartile performance nationally.
% of people satisfied with Recycling	70%	79.9%	★	
% of people satisfied with Waste Collection	70%	79.7%	★	
% of people satisfied with keeping public land clear of litter and refuse	60%	65.8%	★	
Directorate Sickness Absence	6.93%	6.90	★	
Directorate Invoice Processing - % processed in 30 days (undisputed)	97.75%	98.35	★	
No of missed collections per 100,000 of household waste	50	40	★	
The % of 16-18 year olds who are not in education, employment or training (NEET)	5.1%	4.5%	★	
% of household waste sent for reuse, recycling or composting	50%	48.67%	●	

EQUALITY AND DIVERSITY UPDATE

13. 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. Integrated impact assessments are completed for all new policies and changes to service. Existing assessments are reviewed every two years.

RISK MANAGEMENT UPDATE

14. The Directorate continued to manage the risks identified in the Business Improvement Plan to mitigate their potential impact. There have been no significant changes to the risk profile over this period. The Directorate continued to work closely with contractors and partners to manage risks associated with the services they provide.

BUSINESS PLAN 2011/2012

15. The Directorate business improvement plan for 2011/2012 is attached for information at Appendix A. This is the plan that outlines the key actions that the directorate will be working to during this financial year, alongside the key measures.

IMPLICATIONS OF REPORT

16. 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
Jamie Carson	5815	June 2011	

People and Places Business Improvement Plan 2011/12

Theme	You and Your Family			You and Your Community			You and Chorley		You and Your Council
Strategic Objective	Strong Family Support			Pride in Quality Homes and Clean Neighbourhoods			Vibrant Local Economy		A Council that is a Consistently Top Performing Organisation and Delivers Excellent Value for Money
Long Term Outcome	<p>1.1 Ensure early intervention and prevention of health and wellbeing problems</p> <p>1.2 Use a whole family approach to address problems and provide support</p> <p>1.3 Support the ageing population to be healthy and independent</p>			<p>4.1 Provision of quality affordable housing</p> <p>4.2 Clean streets</p> <p>4.3 Communities that residents actively take care of and improve</p>			<p>7.1 Promote knowledge based inward investment</p> <p>7.2 Support a strong, indigenous business base</p> <p>7.3 Ensure families and communities reach their full economic potential</p>		<p>9.1 Community aspirations are delivered through the efficient use of resources and effective performance management.</p> <p>9.2 An excellent community leader</p> <p>9.3 A provider and procurer of high quality, co-ordinated, public services</p> <p>9.4 An excellent Council that is continually striving to improve</p> <p>9.5 Reduce the Council's energy consumption</p>
Measures and Targets	<p>% people satisfied with parks and open spaces. Target 72% (4, 6)</p> <p>% people satisfied with waste collection. Target 75% (6, 9)</p> <p>% people satisfied with street cleanliness. Target 63% (4, 6)</p> <p>% streets meeting litter standards on inspection. Target 95.4% (4, 6)</p> <p>% streets meeting detritus standards on inspection. Target 94% (4, 6)</p> <p>% of household waste sent for reuse, recycling or composting. Target 50% (9)</p> <p>Missed collections per 100,000 collections of household. Target 50 (9)</p>			<p>% of the population feeling safe during the day. Target 90%(5)</p> <p>% of the population feeling safe at night. Target 50% (5)</p> <p>% health checks resulting in referral. Target 40% (1, 3)</p> <p>Abandoned vehicles - investigation. Target 100% (4, 6)</p> <p>Abandoned vehicles – removal. Target 85% (4, 6)</p> <p>% Food establishments broadly compliant with food hygiene law. Target 95% (9)</p>			<p>% businesses satisfied with local authority regulation services. Target 90% (9)</p> <p>% streets meeting graffiti standard on inspection. Target 98.5% (4, 6)</p> <p>% streets meeting fly posting standard on inspection. Target 99% (4, 6)</p> <p>% racist/offensive graffiti removed within 2 working days. Target 97% (4, 5, 6)</p> <p>% graffiti removed within 28 working days. Target 95%(4, 6)</p> <p>% fly tipping removed within 2 working days. Target 75%(4, 6)</p> <p>% of undisputed invoices paid within 30 day. Target 98.5%(9)</p> <p>No FTE days lost to sickness. Target 6.9 days (9)</p>		
Key Projects & Actions April 2011 – March 2012	<ul style="list-style-type: none"> • Food waste recycling for properties who have a garden waste bin (9) (CS) (Oct 2011) • Deliver the Lex s106 open spaces scheme (6, 1) (CS) (May 2012) • Deliver the allotment project (4, 6) (CS) (May 2012) • Delivery of the S106 Play and Recreation Fund projects (6, 1) (CS) (May 2011) • Review Waste contract, Indoor Leisure Contract and public convenience cleaning contract (9) (TP) • Eaves Green Play Development(1, 6) (CP) (June 2012) • Leisure Centre/Swimming Pool Refurbishment (3, 1) (CP) (October 2012) 			<ul style="list-style-type: none"> • Transfer community assets into community management (4, 6) • Complete an audit of all sports pitches within the Borough (6) • Review Local indicator set (9) • Implement the the Community Safety Plan (5) • Food Hazard Rating System Implementation (9) • Assessment and delivery of risk analysis system for private water supplies (9) • Carry out risk assessment of street scene assets (6,5) • Review overtime arrangements (9) • Improve public realm working arrangements with LCC (9, 6, 8) • Deliver Smart response project (1, 3, 5) 					