

Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny Committee	12 December 2011

PEOPLE AND PLACES DIRECTORATE BUSINESS IMPROVEMENT PLAN DELIVERY 1 APRIL– 30 SEPTEMBER 2012

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 2011/2012 (1 April to 30 September).

RECOMMENDATION(S)

- That the report be noted.

EXECUTIVE SUMMARY OF REPORT

- The report provides evidence that good progress is being made in all areas within the Directorate. Key projects, the budget and performance indicators are all broadly on track.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Strong Family Support	✓	Education and Jobs	✓
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			✓

BACKGROUND

- 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 report gives an overview of the delivery of the business improvement plan for the first half of this financial year, including the delivery of key actions and the performance of key indicators.

NOTABLE ACHIEVEMENTS

6. Notable achievements not contained within the Business Plan for the period are:
- The Council were successful in being gaining a 'Golden Paws' award from the RSPCA for their work with stray animals.
 - The Council were awarded the North West in Bloom Best Town Centre Award 2011 and also the Silver Gilt for the Best Small City / Large Town category.
 - We have published a toolkit for officers and partners to assist in tackling anti social behaviour issues.
 - A new round of neighbourhood projects has been commenced with the introduction of an 'Expressions of Interest' methodology for determining Member projects that benefit neighbourhood communities and bring in partner and community base resources to deliver them.
 - We have successfully launched a new service to local business that provides help and support to promote physical activity in the workplace.
 - The Sports Development and Play Activity Team have been successful in gaining the 'Inspire Mark' for its Active Generation 'Raising the Bar' project.
 - Provision of a new play are at Yarrow Valley Country Park.
 - Successfully installed 6 new car park pay and display ticket machines in the Flat Iron Car Park.

KEY ACTIONS DELIVERED ON SCHEDULE

7. The following key actions have been delivered in accordance with the Directorate Business Plan or are on schedule to be delivered:
- 7.1 Food waste recycling for properties who have a garden waste bin: A report was approved by Executive Cabinet in November 2011. The scheme will be rolled out in the Spring of 2012.
- 7.2 Deliver the Lex s106 open spaces scheme: This is scheduled to be completed by May 2012. Discussions have taken place with the school regarding allotments. Likewise, discussions are ongoing with ward councillors prior to consultation with local residents.
- 7.3 Deliver the allotment project: The allotments project will now extend into 2012/13. Two sites at Manor Road and Rangletts Recreation Ground are being taken forward for development of new allotments. The Common has been deferred pending while other sites are identified.
- 7.4 Delivery of the S106 Play and Recreation Fund: The four Chorley Council schemes have all been completed. They are Buttermere Bay areas surfacing, Brinscall play area, Astley Park Queens Road entrance improvements and the Chorley Cemetery wetlands scheme.
- 7.5 Review Waste contract, Indoor Leisure Contract, public convenience cleaning contract: This work is ongoing. Savings from the Waste Contract were reported to Executive Cabinet in November 2011, they total £135,000 for 2012/13.
- 7.6 Review approach to grounds maintenance and street cleansing: We've started the initial review work for grounds maintenance and street cleansing. This will now form part of a broader modernisation of Streetscene project that will be completed by March 2012.
- 7.7 Eaves Green Play Development: Consultation has commenced with local residents and ward councillors.

- 7.8 Leisure Centre/Swimming Pool Refurbishment: This project covers the repairs and maintenance of All Seasons, Clayton Green and Brinscall Pool. A schedule of works has been approved and being implemented. Notably, this includes the replacement of the four filters at All Seasons, without any pool closures.
- 7.9 Transfer community assets into community management: In the period covered by this report, Chisnell Playing Fields have transferred to Chorley Panthers Rugby league Club.
- 7.10 Complete an audit of all sports pitches within the Borough: This work is currently underway and will be completed by March 2011/12.
- 7.11 Review Local indicator set: We have undertaken a review of indicators used to measure service performance. The review was supported by colleagues in the Policy and Performance team and new indicators will be proposed for the 2012/13 Business Plan.
- 7.12 Implement the Community Safety Plan: The community safety strategic assessment was approved by the Community Safety Partnership in April 2011 and a comprehensive action plan drafted which is now being delivered throughout this financial year.
- 7.13 Food Hazard Rating System Implementation We have successfully launched the Food Hazard Rating Scheme which provides public access to online information about food businesses in Chorley
- 7.14 Assessment and delivery of risk analysis system for private water supplies: The Council's statutory responsibility with regard to private water supplies has been met with an initial identification of sites (households) served by a private supply. The risk assessments are due for completion by March 2012
- 7.15 Carry out risk assessment of street scene assets: This work is underway and scheduled for completion by March 2012.
- 7.16 Review overtime arrangements: Work has started on this. It will form part of the Streetscene Modernisation Project and be completed by March 2012, as planned.
- 7.17 Improve public realm working arrangements with LCC: Operational arrangements have been reviewed and improved. This has resulted in improvements and 'day to day' consultation and planning. Recommendations for improved enforcement arrangements and grass cutting in the outer core will be considered by the Executive in the near future.
- 7.18 Deliver Smart response project: The project is up and running and being delivered.

SERVICE LEVEL BUDGET MONITORING 2011/12

8. PEOPLE & PLACES DIRECTORATE

SEPTEMBER 2011	£'000	£'000
ORIGINAL CASH BUDGET		5,998
Add Adjustments for In year cash movements		
<u>Virements to/from other Services:</u>		
Transfer budget for Flare Software to Transformation		(13)
Transfer from Capital in respect of Coppull Leisure Centre.		50
Christmas Lights budget to Economic Development		(20)
Use of Liberata Pass-Through Maintenance Budget in 2011/12		8
<u>Use of Earmarked Reserves:</u>		
Approved Slippage from 2010/11		21
Neighbourhood Working		108
Neighbourhoods reserve for Allotments		39
Reserve for Maternity Cover		4
PCT contribution to Partnership Projects		20
Provision for additional RPIX increase on 2011/12 Waste Contract.		17
Committed Items from 2010/11		17
ADJUSTED CASH BUDGET		6,250
Less Corporate Savings:		
- Staffing		(99)
CURRENT CASH BUDGET		6,151
FORECAST		
EXPENDITURE		
Staffing		(16)
Professional Fees - Curator	15	(23)
Public Conveniences - cleaning contract overpayment		(20)
Public Conveniences - reduction in contract		(13)
Streetscene - Dog Waste Service		(9)
Leasing of Plant		(10)
Indoor Leisure Contract	55	(31)
Depot Skips		(6)
Leasing/Hire of Vehicles		(31)
Car Allowances	5	(6)
Business Rates		(9)
Other	9	
Expenditure under (-) or over (+) current cash budget		(45)
INCOME		
Duxbury Golf Course - land Rent		(7)
LCC Cost Share		(52)
Parking Enforcement		(15)

Parking Fees/Permits	17	
LCC SLA agreement		(4)
Other		(3)
Income under (+)/ over (-) achieved		(64)
TOTAL VARIANCES 2011/12		(109)
FORECAST CASH OUTTURN 2011/12		6,042

PERFORMANCE INDICATORS

9. 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	Performance as at 30 September	Notes
Street and environmental cleanliness - litter	4.60	1.34	Exceeding target
Street and environmental cleanliness - detritus	6%	4.35%	Exceeding target
Street and environmental cleanliness - graffiti	1.5%	0.67%	Exceeding target
Street and environmental cleanliness – flyposting	1%	0%	Exceeding target
% pass rate of underage alcohol sales on 2nd test	100%	100%	Exceeding target
Serious acquisitive crime (NI 16)	3.3111per 1,000	3.27per 1,000	Exceeding target
Assault with injury crime rate (NI 20)	2.9198per 1,000	2.97per 1,000	Below target but within 5% tolerance
% flytipping removed within 2WD	75%	88.97%	Exceeding target
% Racist/Offensive graffiti removed within 2WD	97%	100%	Exceeding target
% Graffiti removed within 28WD	95%	100%	Exceeding target
Abandoned vehicles – investigation within 24 hours	100%	100%	Exceeding target
Abandoned vehicles – removal within 24 hours	85%	100%	Exceeding target
Food establishments in the area which are broadly compliant with food hygiene law	95%	95.24%	Exceeding target
Satisfaction of businesses with local authority regulation services (NI 182)	90%	93.2%	Exceeding target
Number of participants accessing Get Up and Go activities	10000	13467	Exceeding target
No of FTE days lost through sickness absence in the Directorate	6.9 days	2.03	Within target
No of FTE days lost through short term sickness	2.58 days	1.08	Within target

absence in the Directorate			
% of undisputed invoices in Directorate processed within 30 days	97.75	97.29	Below target but within 5% tolerance

EQUALITY AND DIVERSITY UPDATE

10. Several Integrated Impact Assessments have been undertaken, covering the following areas:

- The public protection service.
- The environment and neighbourhood service
- The community safety service.
- The sports development and play activity service.
- The Councils statutory statement of policy under the Licensing Act 2003
- The delivery of new allotments and allotment provision
- The Streetscene and Leisure Contracts service
- The Grounds Maintenance Service
- The Council Owned and Managed Community Centres (Astley Village, Eaves Green, Clayton Brook)
- Off Street Parking Provision & Enforcement
- Waste Management Service.

RISK MANAGEMENT UPDATE

11. No changes to the Directorates risk management assessment have been necessary.

JAMIE CARSON
DIRECTOR PEOPLE AND PLACES

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jamie Carson	5815	2 December 2011	