

Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny	17 September 2012

PEOPLE AND PLACES DIRECTORATE BUSINESS PLAN MONITORING 2012/13

PURPOSE OF REPORT

1. To present the People and Places directorate business improvement plan for 2012/13 and to report progress made to date in delivering the plan's key action and performance indicators.

RECOMMENDATION(S)

2. That the report be noted

EXECUTIVE SUMMARY OF REPORT

3. The report provides an update of key actions and performance indicators for the People and Places Directorate. Good progress is being made with no actions rated red or indicators that are failing

Confidential report Please bold as appropriate	Yes	No

CORPORATE PRIORITIES

4. 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

5. 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. These actions include the key projects in the Corporate Strategy that the Directorate is responsible for delivering. These are taken from more detailed service plans which include key milestones so that progress can be monitored and managed throughout the year. 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.

6. This report also provides an update on the key partnerships that the Directorate is responsible for under the Council's Framework for Partnership Working.

BUSINESS IMPROVEMENT PLAN 2012/13

7. The business improvement plan for the People and Places Directorate is attached for information at Appendix A.

DELIVERY OF KEY ACTIONS

8. This section provides an update on the progress made in delivering the actions included within the business plan at the end of the July. Please note that not all actions are mentioned. If there were no significant milestone in the period covered by this report and they are due for completion later in the year, they will be included in subsequent reports.
- a) Clean up Chorley Borough Campaign we have:
 - Identified 12 community clean up dates and appropriate sites
 - Identified areas that would benefit from environmental improvement and prioritised including non Council owned land.
 - Executive sign off
 - Programme costed
 - Programme commenced
 - b) Introduced rapid response for dog fouling (within 1 working day)
 - c) Introduced litter response (within 1 working day)
 - d) Neighbourhood Working Review has started and included Member consultation through the neighbourhood area meetings
 - e) Increased PCSO provision – additional 5 PCSO's recruited and deployed
 - f) Delivering the Street Games Project – contracts extended and delivery maintained
 - g) Delivering the Active Generation Project – contract extended and delivery maintained
 - h) Dog Fouling Campaign – being delivered including high profile targeted campaigns in specific neighbourhoods.
 - i) Developed a scheme to encourage volunteering among older people through the Active Generation project and the SPICE Uplift project currently being rolled out which delivers a broad scheme of activities to encourage volunteering.
 - j) Streetscene modernisation project– review complete and approved by the Executive member. Actions being implemented.
 - k) Relocate the Council's depot – options being finalised including split use of existing Bengal Street site savings expected in 2012/13
 - l) Review Waste and Leisure contracts - being delivered. Working with partners to work up further options.
 - m) Deliver the Lex s106 open spaces scheme - consultation complete. Finalising details for planning application. Work on site expected in the 4th quarter.

- n) Deliver the allotment project – 20 new plots at Manor Road due to be completed in September. Additional plots planned as part of the Lex 106/Rangletts Recreation Ground development.
- o) Buttermere Community centre - land issues being pursued to allow building works to commence as quickly as possible.
- p) Deliver the Chorley Remembers project – Flat Iron improvements complete. Remainder of project being delivered.
- q) Review of Astley Hall & Park – initial scoping has started. Options to be developed later in the year.
- r) Develop and deliver a bus shelter improvement plan – the work has been scoped and tendered. Due to be completed in the 3rd quarter.
- s) Leisure Centre Capital Programme - being delivered including the significant roofing works at Clayton Green.
- t) Improvement and Replacement of Street Furniture being delivered – the work has been tendered and is due for roll out in 3rd quarter.
- u) Improve the Public Realm Adoption process – work is underway, including the production of an adoptions inventory that will show the current status of all adoptions. Overview and Scrutiny are also looking at this area of work and efforts are being made to ensure the two activities complement each other. In addition, individual adoptions are being pursued, for example, Gillibrand highways works, gas remediation and the delivery of the community centre on Buttermere.
- v) Duxbury Park Golf Course/Access Rd – negotiations with other interested partners have secured a 30% contribution. The works are being tendered in the 3rd quarter. The works will be completed this year.
- w) Eaves Green Play Development (S106 funded) – consultation undertaken. Options currently being developed.

9. The table below includes those key actions that have been rated amber, with an explanation about the issue and action that is being taken to address them.

Action Title	Explanation	Action Required
Improve promotion of Pest Control Service (Amber)	Delay due to other priorities and this action being re-scheduled.	Promotion will begin September 2012 with new website page
Neighbourhood Review (Amber)	Delay in review to take account of other initiatives which will impact on the design of a neighbourhood working model	Review paper scheduled for Executive Cabinet October 2012

Action Title	Explanation	Action Required
Common Bank - Big Wood Reservoir (Amber)	Dependant on Section 106 funding being paid.	We are pursuing the Section 106 payments from developers. This is linked to the Gillibrand adoption.

PERFORMANCE INDICATORS UPDATE

10. Included as Appendix B is a full list of the performance indicators that can be reported at the end of July. This list includes some measures that are reported on a quarterly basis. For those indicators, the most recent reporting period is the end of the first quarter on 30 June.

RISK MANAGEMENT UPDATE

11. There are no changes to the Directorate's risk management risk assessment, and no additional risks have been identified.

EQUALITY AND DIVERSITY UPDATE

12. During this period an Integrated Impact Assessment was completed for the recent adoption of new Dog Control Orders.

IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

14. The activity described within this report is being delivered within approved budgets.

COMMENTS OF THE MONITORING OFFICER

15. There are no issues arising from this report.
16.

JAMIE CARSON
DIRECTOR OF PEOPLE AND PLACES

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jamie Carson	5815	10 September	BPMSSept2012

Theme	You and Your Family			You and Your Community			You and Chorley		You and Your Council
Strategic Objective	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
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>2.1 Improve skills across the family</p> <p>2.2 Improve links from good quality education to employment</p> <p>2.3 Promotion and uptake of local job prospects</p>	<p>3.1 Reduced health inequalities</p> <p>3.2 Families enabled to make healthy lifestyle choices</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>5.1 Safe communities</p> <p>5.2 Cohesive communities where people get on well together</p>	<p>6.1 Clean, safe and well used open spaces</p> <p>6.2 Empowered local people managing community assets</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>8.1 A contemporary market town with good quality shops</p> <p>8.2 Places to visit, play, enjoy as a tourist destination</p> <p>8.3 Thriving local villages</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 by March 2013	<p>Streetscene and Leisure Contracts</p> <p>% people satisfied with parks and open spaces. Target 72% (4, 6)</p> <p>% people satisfied with leisure facilities. Target 53% (3)</p> <p>% people satisfied with waste collection. Target 75% (6, 9)</p> <p>Satisfaction with street cleanliness. Target 63% (4, 6)</p> <p>% streets meeting litter standards. Target 95.4% (4, 6)</p> <p>% streets meeting detritus standards. Target 94% (4, 6)</p> <p>% fly tipping removed within 2 working days. Target 75%(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 49 (9)</p> <p>No. of visits to councils leisure centres. Target , 927,500 (1,3)</p> <p>No. older people (65+) visiting council leisure centres. Target 30,250 (1,3)</p> <p>No. of visits to Yarrow Valley. Target 225,539</p>			<p>No. of visits to Astley Hall. Target 24,163</p> <p>Community Centres - hours of use p.a. Target 5650 (5, 6)</p> <p>Health Environment and Neighbourhoods</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>% pass rate of underage alcohol sales on a) 1st test, b) 2nd test. Target 75%, 100% (1, 3)</p> <p>% of people who regularly participate in volunteering. Target: 23.6% (4, 5, 6)</p> <p>% Food establishments broadly compliant with food hygiene law. Target 95% (9)Rate</p> <p>of regular physical activity among older people. Target: 16.7% (1, 3)</p> <p>No. of participations in Get Up and Go activities Target 12,000 (1,3)</p> <p>Overall crime rate. Target 5.2 per 1,000 population (5)</p> <p>% streets meeting graffiti standards. Target 98.50% (4, 6)</p>			<p>% streets meeting fly posting standards. 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>No. of proactive dog patrols. Target 350 (4, 5, 6)</p> <p>No. of dog fouling complaints received. Target: establish baseline (4, 6)</p> <p>Corporate Health</p> <p>No. of FTE days lost through sickness absence in Directorate. Target 6.5 days (9)</p> <p>No. of FTE days lost through SHORT TERM sickness absence in Directorate. Target 2.5 days (9)</p> <p>% of undisputed Directorate invoices processed within 30 days. Target 97.75% (9, 7)</p> <p>% correspondence dealt with in 7 working days. Target 90% (9)</p>		
Key Projects & Actions April 2012 – March 2013	<p>Streetscene and Leisure Contracts</p> <ul style="list-style-type: none"> Undertake the streetscene modernisation project (CS) (TS) (April 2012) Relocate the council's depot (9) (CS) (August 2014) Review Waste and Leisure contracts (9) (TS) (September 2012) Deliver the Lex s106 open spaces scheme (6, 1) (CS) (April 2013) (CS) Deliver the allotment project (4, 6) (CS) (March 2013) Deliver Buttermere Community Centre (November 2013) Deliver the Chorley Remembers Project (November 2012) Review of Astley Hall and Park (October 2014) (Actions up to March 2013) Develop and deliver a bus shelter improvement plan (4, 6) (CS) (GI) (November 2012) 			<ul style="list-style-type: none"> Complete improvement works at Clayton Green and All Seasons Leisure Centre (3, 1) (CP) (December 2012) Improvement and Replacement of Street Furniture (GI) (September 2012) Improve the Public Realm Adoption process (GI) (March 2013) Review tree policy (October 2012) Attain approvals for Duxbury Park Golf Course improvements (November 2012) Complete the Eaves Green play development (March 2013) <p>Health Environment and Neighbourhoods</p> <ul style="list-style-type: none"> Deliver the Clean Up Chorley Borough Campaign (GI) Introduce a rapid response service for litter and fouling (Date TBC) Improve promotion of pest control services (September 2012) 			<ul style="list-style-type: none"> Develop stronger links with Chorley Youth Council (no dates) Review approach to neighbourhood working (July 2012 – further dates TBC) Develop options for a 'meals on wheels' project (Oct 2012) Develop a scheme to encourage volunteering among older people (CS) (October 212) Deliver the Tackling Dog Fouling campaign (GI) (June 2012) Deliver the Active Generation project (GI) (March 2013) Deliever the Street Games project (GI) (March 2013) Introduce the Sports Bus scheme (GI) ((September 2012)une 2012) Increase PCSO provision (GI) (April 2012) Enhance services to support victims of domestic violence (GI) ((December 2012)) 		
Key: TS (Transformation Strategy Project), CS (Corporate Strategy Project), GI (Budget Growth Item)									

Appendix B: Performance indicators – Q1 2012/13

Health, Environment and Neighbourhoods

Performance Indicator	Target	Actual
% of the population feeling safe during the day	90%	Annual
% of the population feeling safe at night.	50%	Annual
% pass rate of underage alcohol sales on 1 st test,	75%	No activity
% pass rate of underage alcohol sales on 2 nd test.	100%	No activity
% of people who regularly participate in volunteering.	23.6%	Annual
% Food establishments broadly compliant with food hygiene law.	95%	96.1%
Rate of regular physical activity among older people.	16.7%	Annual
No. of participations in Get Up and Go activities	Q1 4000	12395
Overall crime rate.	13.5 per 1000 pop'n	13.52
% streets meeting graffiti standards.	98.5%	100%
% streets meeting fly posting standards	99%	100%
% racist/offensive graffiti removed within 2 working days	97%	100%*
% graffiti removed within 28 working days.	95%	100%*
No. of proactive dog patrols.	350 p.a.	85**
No. of dog fouling complaints received.	Baseline	Q1 - 10

*Exact data on the removal of graffiti is not available – configuration of Sharepoint reporting capability is awaited.

**There were only 28 recorded proactive dog patrols in Q1 due to a change in database and the required set up to record the patrols made by officers. However, anecdotal evidence suggests that the actual number of patrols exceeded the Q1 target of 85.

Streetscene & Leisure Contracts

Performance Indicator Description	Target 2012/13	Actual
% of household waste sent for reuse, recycling or composting	50%	52.64%
% of streets meeting litter standard on inspection	95.4%	97%
% of streets meeting detritus standard on inspection	94%	94%
Number of missed collections per 100,000 collections of household waste	49	36
Total number of visits to Council's leisure centres	927,500	260,906
Number of older(65+) people visiting Council's leisure centres	30,250	7,540
Number of young people visiting Council's leisure centres (u16)	285,826	74,148
Total Community centre – hours of use	5,763 (+2%)	1,417
Number of visits to Yarrow Valley	225,539 (+3%)	56,385
% Muslim burials achieved within 24hrs	100%	100%
No. of visits to Astley Hall	24,163 (+3%)	9,612
No. of group visits / booking	34 (+3%)	14
No of wedding at Astley Hall	26 (+3%)	10