

Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny Performance Panel	11 March 2013

PEOPLE AND PLACES DIRECTORATE BUSINESS PLAN MONITORING 2012/13

PURPOSE OF REPORT

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

RECOMMENDATION(S)

- That the report be noted

EXECUTIVE SUMMARY OF REPORT

- 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
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CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Involving Residents in improving their local area and equality of access for all.	✓	A strong local economy	✓
Clean, safe and healthy communities	✓	An ambitious Council that does more to meet the needs of residents and the local area.	✓

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. 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 second half of this financial year, including the delivery of key actions and the performance of key indicators.
- 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 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 January.
9. At the end of January
 - 19 actions had been completed or are on-going.
 - 19 actions were rated green, meaning they were progressing on schedule.
 - No actions were rated amber, meaning there were some issues with delivery but the overall work progress was not affected.
 - No actions were rated red, meaning there was an issue with the delivery that would impact on the delivery of the overall work.
10. The following actions had been completed in this reporting period or are on-going:
 - 9 Clean Up (Skip) days have been delivered across the Borough
 - Base line research on barriers to volunteering completed and a booklet produced for volunteer groups.
 - Time credit scheme embed across a range volunteer organisations and a 'Time Out' menu launched for volunteers to spend time credits earned.
 - Council website updated to promote pest control services that are available from the Council and a mobile working solution fully functioning to manage the tasking of pest control service requests.
 - Review of neighbourhood working completed and Executive Cabinet approval received to introduce revisions.
 - Campaign to tackle dog fouling, 'Don't Be A Dirty Dog' continued in Q3 with intelligence led targeting of areas.
 - Work is on-going to finalise the split use of the Bengal Street depot site.
 - Review of waste and leisure contracts and savings has been completed.
 - The LEX S106 open spaces scheme site investigation is on-going prior to planning permission being submitted.
 - Additional allotments plots are planned as part of the LEX S106 / Rangletts Recreation Ground development.
 - Buttermere Community Centre – options being pursued to allow works to commence as quickly as possible.
 - Deliver the Chorley Remembers project – Cenotaph improvements now complete. Chorley Remembers Exhibition and Memorial Arch remedial work to be delivered in quarter 4 2012-13 and quarter 1 2013-14 respectively.
 - Review of Astley Hall & Park – initial scoping completed and options worked up for consultation.
 - Develop and deliver a bus shelter improvement plan – the work has delayed by weather. 50% is complete with the remainder to be completed in quarter 4.
 - Leisure Centre Capital Programme - significant roofing works at Clayton Green completed and contract let for replacement air handling unit at Brinscall due to be completed quarter 1 2013-14.
 - Improvement and replacement of street furniture has been completed with 300 new litter bins now in place.
 - Improve the Public Realm Adoption process – work is underway, including the adoptions inventory that will show the current status of all adoptions. Individual adoptions are being pursued.
 - Duxbury Park Golf Course / Access Rd contract has been let and is due for completion in quarter 1 2013-14
 - Eaves Green Play Development (S106 funded) – Options currently being worked up.

PERFORMANCE INDICATORS UPDATE

11. Included as Appendix B is a full list of the performance indicators that can be reported at the end of January. 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 third quarter on 30 December.
12. Of the indicators that can be reported one is below target and outside the 5% threshold:

Performance Indicator		Target	Performance
Overall Crime Rate (Crimes per 1000 population)		39 per 1000 population	42.34
Reason below target	<p>A combination of factors have impacted on the performance this quarter:</p> <p>As the rate is cumulative the below performance target in Q2 has carried over into Q3.</p> <p>Crime levels in the previous year were low and the 2012/13 target was always going to prove challenging from that low base.</p> <p>An integrated offender management framework which was due to be in place has had continued delivery issues in recent months and, as a consequence, has not effectively managed offenders on release</p>		
Action required	<p>The services that deliver the integrated offender management framework in order to ensure offenders are effectively rehabilitated and deterred from reoffending are being encouraged to ensure activity is effectively targeted.</p> <p>High profile campaigns are in progress to highlight to potential victims of acquisitive crime the need to ensure vehicles, property and personal belongings are effectively secured to deter opportunistic crime.</p>		

RISK MANAGEMENT UPDATE

13. There are no changes to the Directorates risk management register

EQUALITY AND DIVERSITY UPDATE

14. No new service areas have been introduced or policy changes made that require an Equality Impact Assessment to be undertaken.

IMPLICATIONS OF REPORT

15. 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

16. There are no legal implications.

COMMENTS OF THE MONITORING OFFICER

17. There are no legal implications

JAMIE CARSON
DIRECTOR OF PEOPLE AND PLACES

There are no background papers to this report.

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People and Places Business Improvement Plan 2012/13

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)</p> <p>Rate 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 (March 2013) 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 (March 2013) 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) ((March 2013)) 		
Key: TS (Transformation Strategy Project), CS (Corporate Strategy Project), GI (Budget Growth Item)									

Appendix B: Performance indicators



Performance is better than target







Worse than target but within threshold



Worse than target, outside threshold

Indicator Group	Indicator Name	Polarity	Target Value	Performance Value	Symbol
P&P BIP	The number of visits to Council's leisure centres	Bigger is better	750,000	758,297	★
	Number of young people taking part in 'Get Up and Go' activities	Bigger is better	13000	20689	★
	Invoices processed in Health, Environment & Neighbourhoods within 30 days	Bigger is better	98%	98.93%	★
	Street and Environmental Cleanliness - Graffiti MEETING STANDARD	Bigger is better	98.5%	99.5%	★
	Street and Environmental Cleanliness - Fly Posting MEETING STANDARD	Bigger is better	99%	100%	★
	Proactive Dog Patrols	Bigger is better	260	300	★
	Number of dog fouling complaints received	None	75	210	
	Overall Crime Rate	Smaller is better	39per 1,000	42.34per 1,000	▲
	% pass rate of underage alcohol sales on 1st test	Bigger is better	75%	100%	★
	% pass rate of underage alcohol sales on 2nd test	Bigger is better	100%	100%	★
	% flytipping removed within 2WD	Bigger is better	75%	99.9%	★
	% Racist/Offensive graffiti removed within 2WD	Bigger is better	97%	100%	★
	% Graffiti removed within 28WD	Bigger is better	95%	100%	★
	Food establishments in the area which are broadly compliant with food hygiene law	Bigger is better	95%	95.4%	★
	% of invoices in Streetscene & Leisure Contracts processed within 30 days	Bigger is better	98%	97.86%	●

	Number of older people (65+) visiting Council's leisure centres	Bigger is better	2,2688	2,2676	
	Street and Environmental Cleanliness - Litter MEETING STANDARD	Bigger is better	95.4%	96.83%	
	Street and Environmental Cleanliness - Detritus MEETING STANDARD	Bigger is better	94%	94.83%	
	Number of visits to Astley Hall	None	18,122	25,212	
	Total Community Centre hours of use	Bigger is better	4,322 hours	4,469.25 hours	
	Number of visits to Yarrow Valley Country Park	Bigger is better	169,154	194,598	