

Cheshire West & Chester Council

Community and Environment Directorate



Business Plan 2011-14

Refreshed April 2012

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Cheshire West
and Chester

Directorate Business Plan 2011-14

Refreshed April 2012

COMMUNITY AND ENVIRONMENT

This plan will be refreshed annually. Next refresh due April 2013.

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Forward

The end of Cheshire West and Chester's third year sees the organisation enter a new; exciting phase of development as we work up our proposals to central government as one of the four national Community Budget pilot authorities. Our version of this revolutionary approach to local service integration, branded 'Altogether Better' will see us develop further the themes of improving customer access to service and increasing choice by; putting the customer in control; decentralising services to the most appropriate level; and ensuring that high quality service are delivered through a diverse range of providers.

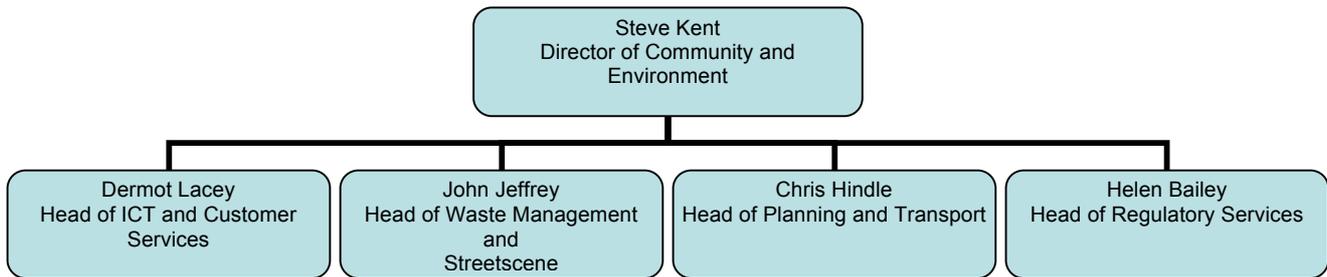
Community and Environment's directorate structure is adapting to reflect these changes and an interim structure for 2012/13 (included in section A) provides a view of the new service structure that will focus on providing services at a local level to achieve our overall vision.

Locality services are still in the early stages of development; therefore this plan will initially resemble the previous directorate plan and focus on delivery of the directorate priorities on a borough-wide basis. During 2012/13 our business planning objectives will change to reflect the changes in delivery of service to our customers; that arise through development and adoption of the Altogether Better approach.

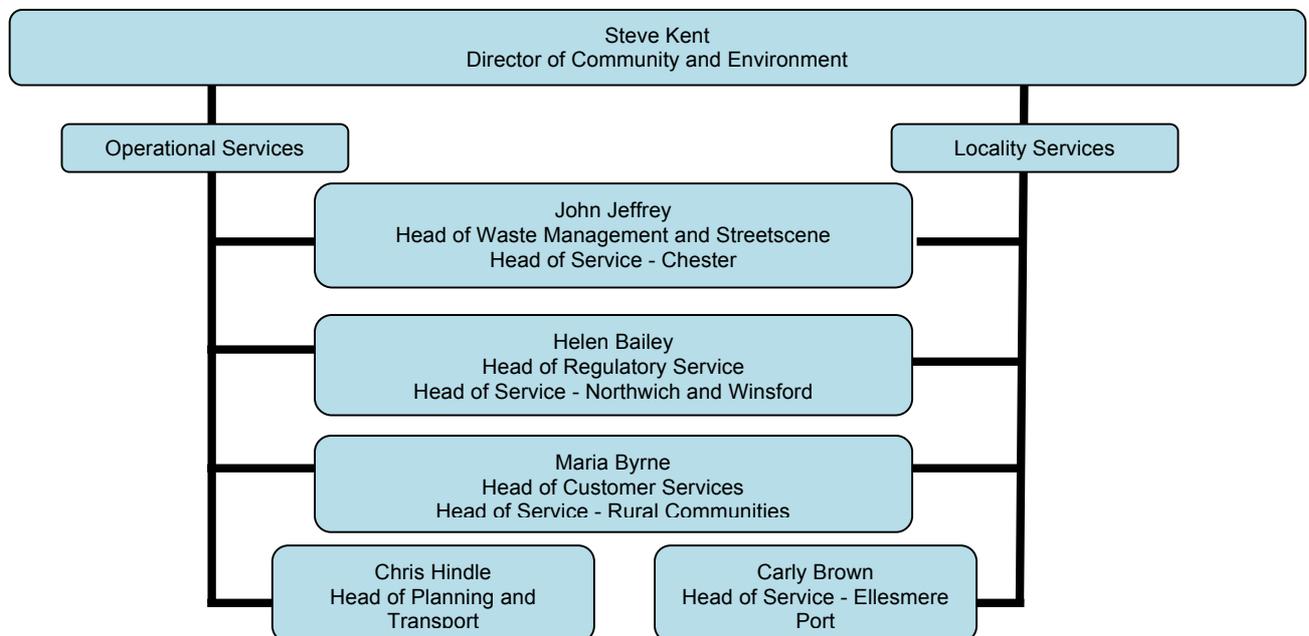
Section A – Directorate Vision

The Community and Environment Directorate leads the authority's response to the challenges of addressing environmental sustainability; developing safer and stronger communities; and putting the customer at the heart of our service delivery. Our aim is to build clean, accessible, attractive and safe neighbourhoods in partnership with local residents; and supported by services appropriate to local area needs. To help deliver this vision the Directorate has identified a number of key priorities to ensure we deliver the right services, in the right place, at the right time.

Community and Environment Directorate Structure in 2011/12



Community and Environment Transitional Structure 2012/13



Section B – Looking Back at 2011/12

Key Directorate Achievements in 2011/12

Directorate Priority	Achievement
Cleaner – Provide services that improve and support communities in improving the cleanliness of our neighbourhoods	350 new or replacement pieces of street furniture have been installed to improve our communities
	18 Road shows were delivered across Cheshire West to provide information, advice and raise awareness of issues such as dog fouling, littering and smoking related litter
	The “Walk of Shame” initiative implemented in 2010 has resulted in 32 offenders (April – December 2011) undertaking the scheme as an alternative to being prosecuted for urinating in public places. The scheme is aimed at making offenders aware of the negative impact they have on Chester by letting them experience the mess, smells and damage that public urination causes within the City and specifically to the City Rows. The overall number of offenders being prosecuted and undertaking the Walk of Shame in 2011-12 has been high, as expected and as a result of this being the focus of enforcement activity.
Greener – Take a lead role in the Councils response to positive action on climate change and sustainable living	The community driven ‘100 Day Waste Reduction Challenge’ contributed towards measurable improvements to reducing waste and householder attitudes towards waste reduction, at the end of December 2011 it is predicted that the amount of residue waste going to landfill would have fallen from 585kg to 550kg per household
	The procurement of a new single waste collection contract has enabled the service to deliver cost saving to the Authority of over £50m, across the 14 year life of the contract - almost double the target set at the beginning of the procurement process
	Introduction of a pioneering “Love Food Hate Waste” community learning programme, including running five “Love Food Hate Waste” cookery courses (lasting 4 weeks) and a taster cookery session in partnership with local Health Improvement Team and the Community and Family Learning teams has helped communities reduce food waste and save money.
	The ‘Waste Reduction Volunteer’ programme was expanded by an additional 9 volunteers, over the last year this has enabled over 40 community events (approx 280 volunteer hours) to be attended, promoting food and garden waste reduction to the Boroughs residents.
Safer Places – Care for and improve Cheshire West and Chester highways and public spaces, in line with standards agreed with our customers	A new highways contract in partnership with Shropshire has been approved realising 8.2% saving per annum
	Real-time internet pages with traffic and highways works, public transport, parking, cycling and walking information were implemented; these pages improve public access to live travel information across the borough.
	Awarded the Cyclists’ Touring Club (CTC) award for the best Council in the Country for dealing with Potholes. This award is organised, monitored and awarded by road users.
	Conducting a pilot for cashless parking aimed at providing customers with more payment choices for parking, the pilot will establish if customers take up the new method of payment when provided with different options. The evaluation of the pilot will help determine whether it’s appropriate to provide cashless payment parking option at Council operated car parks in the future.
Safer People – Make communities feel safer by improving the way we tackle anti social behaviour and crime, making our roads safer, and improving consumer protection across Cheshire West	A new state of the art CCTV system for the borough was developed and implemented, contributing toward making Cheshire West and Chester a safe place to live, work or visit. The new system provides Cheshire West and Chester with high quality digital images and high-tech remote evidence software that allows secure footage, access and sharing capabilities with other crime prevention agencies, it also provides the audit trails necessary for CCTV systems.
	Three jointly-managed anti social behaviour (ASB) units have been established; these units have increased our effectiveness in dealing with ASB incidents and have significantly contributed towards a 14.8% reduction in ASB across Cheshire West and Chester. Further improvements in tackling ASB have resulted from the introduction (in December 2011) of a single case management system, this system assists with monitoring and improving our response to tackling ASB. At the end of March 2012 over 300 cases were being managed through the new system, it is too early to evaluate the impact the new case management system has had, but an evaluation is

	planned for Summer 2012.
	Established a River Dee management plan that increased public safety and enforcement patrols on the River. Also enhanced the use of the River Dee by developing an annual calendar of events to promote safe use of the river and increase public participation.
	In 2011-12, as part of a national initiative, anti-counterfeiting enforcement activity has focused on the distribution and supply of goods via the internet (so-called 'e-crime'). As a result, there are currently six current investigations. In combined operations with the Police, enforcement activity to combat ticket touting has consisted of intensive disruption activity at targeted events. There is a current case before the courts involving the supply of legal highs, almost certainly the first of its kind.
	The Arc Angel initiative has been implemented in Chester. Over 35 licensed premises had signed up to the voluntary code of conduct by the end of March 2012. The Arc Angel code of conduct provides minimum requirements that the premises have to adhere to in order to maintain standards; and provides customers with the reassurance that alcohol related crime will not be tolerated on the premises.
	Introduction of Designated Public Protection Orders (DPPO), known as "Responsible Drinking Zones" in Chester and Northwich and Rural West areas. The aim of Responsible Drinking Zones is to make public places safer by giving uniformed police officers and the Councils Community Safety Wardens the power to ask a person to stop drinking in a public place; and confiscate the alcohol where they have reason to believe that alcohol related nuisance and annoyance is likely to occur.
Stronger – Working with our communities to improve the services we provide by putting the customer first and moving towards more locally based or accessible services	Customer Service Centres at Chester Forum, Northwich and Winsford have been refurbished to make them more customer-friendly. The new centres provide access to various services though face to face, internet or telephone; there are more opportunities for customers to self serve and there are private spaces for customers to discuss personal situations/issues.
	12 Offenders have commenced employment through the Navigate Scheme; a social enterprise managed by Chester and District Housing Trust that is aimed at providing ex-offenders with employment, skills development and training opportunities through the delivery of contracts such as grounds maintenance and cleansing. By providing ex-offenders with employment and training it allows them to break the cycle of offending and gain the experience and skills needed to gain successful employment following completion of the scheme. As at the end of February 2012 two ex-offenders had completed the scheme and obtained permanent employment
	Access to planning information has improved via the implementation of an internet based planning application system. The new system allows planning applications to be submitted, viewed and commented on via the internet. So far approximately 40% of planning applications are submitted online; over 400 comments per month are being posted; and up to 80,000 views to the site are being recorded, this is a significant increase as only about 500 views per month were being recorded before the new system was implemented.
	The "Tell Us Once" service, designed to help manage some of the stress of notifying The Council and Government departments of a birth or the death of a loved one was launched in January 2012. The service allows residents to notify all organisations through a single point of contact; once a birth or death has been registered, information can be shared with all relevant local services such as council tax, electoral registration, benefits, social care and housing. Central government departments such as the DVLA, Department for Work and Pensions and Identity and Passport Service can also be notified with the permission of the family.
	Video Kiosks called "iconnect kiosks" have been established in five remote sites across the borough, to improve customer access to services and experience for those residents living in rural areas, or that are dependent on public transport. The iconnect kiosks provide customers with face to face contact via a video link as well as enabling them to scan, sign and print forms whilst talking to an advisor.
	A new assessment tool to reduce fraudulent applications for the national blue badge scheme has been successfully introduced across the borough.

Equality and Diversity Objectives 2011/12 progress:

Objective	RAG Status	Progress to date
Transport in the Borough is accessible and meets the needs of vulnerable people	GREEN	<ul style="list-style-type: none"> • Service users and their representatives have been involved in a consultation on the future of transport provision in Cheshire West and Chester • A passenger user's survey for the Plus Bus specialist passenger transport service is completed. • The community car scheme consultation is completed and a draft proposal has been prepared on the community car schemes, based on collaboration, financial efficiencies and development. • As planned the tender specifications has been prepared for two dial a ride services and is due to be issued in the 4th quarter.
Ensure that waste collection services are accessible to all and meet the needs of vulnerable communities in particular as we roll out our new service from April 2012.	GREEN	<ul style="list-style-type: none"> • We have maintained all assisted provision within the new contract with May Gurney. Will need to continue monitoring during the implementation of the new service. • Equality impact assessment for the new contract has been completed.
Improve accessibility of the website and iwest intranet	GREEN	<ul style="list-style-type: none"> • Feedback from customers via online surveys, customer focus groups and Shaw Trust recommendation is continuously reviewed; the information has been used to plan and develop a new website that will improve accessible to all customers. The new design website has been approved and is expected to go ahead from April 2012 • The online services team continue to provide advice and guidance to increase the accessibility and certify that appropriate legal requirements are met.
Make sure services offered through local access points are full accessible	GREEN	<ul style="list-style-type: none"> • Customer service staff have received vulnerable adults training • Customer Services are promoting English for Speakers of Other Languages (ESOL) classes' in the customer service centres. • Equality and diversity information is being monitored and used to improve customer satisfaction • All sites have hearing loops installed and all staff have undertaking training to use them.
Residents feel safer in the Borough	GREEN	<ul style="list-style-type: none"> • Increased publicity on how to report anti social behaviour (ASB) and hate crime has resulted in over 900 calls to the Councils ASB / hate crime line between April – December 2011. • The Our Community Survey 2011 shows that only 11.4% of people perceived that their area had a high level ASB compared with 19.6% in 2008
Regulatory Services are accessible to customers and vulnerable residents are considered in the Council's response to antisocial behaviour and environmental health requests	AMBER	<ul style="list-style-type: none"> • Customer Satisfaction survey completed and analysed as planned, action plan is being developed to improve services • Development of vulnerability assessment is being progressed. A team has been set up to develop the assessment and are researching appropriate questions. As this is a new assessment area the research is taking longer than anticipated, delaying implementation by approximately 3 months to end of quarter 3 2012/13.

Objective	RAG Status	Progress to date
Increase accessibility to the planning applications and decisions	GREEN	<ul style="list-style-type: none"> • Accessibility to planning application has been improved through the harmonisation of planning application processes and implementation of planning application website, this allows application to be submitted and viewed online. With 1319 applications had being submitted via the web between April - December 2011
Consider the needs of all when setting planning fees locally	RED	<ul style="list-style-type: none"> • Cheshire West and Chester was part of the national planning advisor project which provided Central Government benchmarking and evidence to inform government policy on local fee setting. We are now waiting feedback from Central Government following completion of the project.

Directorate Performance Table:

Indicator Description	11/12 target	As at 31.12.11	Forecast to 31.03.12	Target Attainment	Direction of Travel	Overall Performance Assessment
Improved Street and Environment Cleanliness a, Litter b, Detritus c, Graffiti d, Fly posting	A 6% B 21% C 4% D 0%	A 8% B 27% C 5% D 1%	A 8% B 27% C 5% D 1%	R	R	R
Reduction/ Enforcement of Fly tipping Incidents - Very Effective Kg of residual waste per household*	Very Effective 585kg	To early to report 276.67Kg total Apr to Sept 11)	To early to report 550Kg.	G	G	G
Reduction in CO2 Levels of Energy Consumption across the Local Authority Estate	15% reduction 45,350 tonnes	Annual Measure – not available until July 2012		N/A	N/A	N/A
Reduction in business miles and associated CO2 production by the Council a) Total Business Miles (b+c) b) Total Personal Business Miles claimed c) Total Pool Car Business Miles	a) 7.5% reduction from baseline	3.6% reduction from baseline	3.5% reduction from baseline	R	N/A	R
% of Dangerous potholes fixed within 5 working days	90%	98%	97%	G	G	G
Number of 3rd party claims made	10% reduction	18%	12%	G	G	G
Principal roads where maintenance should be considered	TBC	Annual Measure – not available until July 12		N/A	N/A	N/A
People Killed or Seriously injured in road traffic accidents a) All KSI's b) Children under 16 years (3 year rolling average)	a) -5.0% Provisional (191 average, max 189 for year) b) -5.0% Provisional (14.3 average, max 10 for year) * see below (3 year average from Jan 2009 to Dec 2011)	a) 170 b) 9	a) 225 incidents 0% no change on three year average b) 12 0% no change on three year average	R	A	Red for in year, but over longer period (10 years) performance has been positive

Indicator Description	11/12 target	As at 31.12.11	Forecast to 31.03.12	Target Attainment	Direction of Travel	Overall Performance Assessment
ASB Diaries a) % of ASB unit issued diaries that are collected within 10 working days of issue. b) % of collected diaries analysed and appropriate actions allocated at the following ASB briefing.	<ul style="list-style-type: none"> • 100% • 100% Note: new indicator, new diaries being implemented in qtr 1 2011/12.	a) 100% b) 100%	a) 100% b) 100%	G	G	G
Anti Social Behaviour, % of ASB outbound calls from the contract centre that receive positive feedback since the original contact	Baseline year – due to start collection Q4 2011/12	Report now available and being analysed to establish baseline and target for 2012/13		N/A	N/A	N/A
% of household planning applications that are completed within a) 8 weeks b) 6 weeks	a) 78% b) 25%	a) 53% b) 11%	a) 55% b) 15%	R	G	A
Queries received in Customer Services resolved at first point of contact	60%	74%	74%	G	G	G
Level of satisfaction from Customer Services contacts	90%	93%	93%	G	G	G
% of calls answered within 20 seconds within the contact centre (SLA indicator)	80%	85%	85%	G	G	G

Overall Performance Assessment definitions:

R	Underperforming
A	Performing satisfactorily
G	Performing well

Section C – Directorate Priorities

Priority 1	Cleaner – Provide services that improve and support communities in improving the cleanliness of our neighbourhoods
Priority 2	Greener – Take a lead role in the Councils response to positive action on climate change and sustainable living
Priority 3	Safer Places – Care for and improve Cheshire West and Chester highways and public spaces, in line with standards agreed with our customers
Priority 4	Safer People – Make communities feel safer by improving the way we tackle anti social behaviour and crime, making our roads safer, and improving consumer protection across Cheshire West
Priority 5	Stronger – Working with our communities to improve the services we provide by putting the customer first and moving towards more locally based or accessible services
Priority 6	Equality and Diversity - Demonstrate an evidence based commitment to the delivery of the corporate equality and diversity priorities 2012 – 2015 through Directorate management teams and equality and diversity groups

Directorate responsibilities include:

Service Area	Key Responsibilities
Planning and Transport	<ul style="list-style-type: none"> • Building Consultancy • Development Planning • Highways • Transport • Specialist Environmental Services
Regulatory Services	<ul style="list-style-type: none"> • Car Parking • Consumer Protection • Business Compliance and Commercial Support • Lifetime Services • Community Safety
Waste Management and Streetscene	<ul style="list-style-type: none"> • Waste Strategy • Waste Disposal • Waste Collection • Streetscene
Customer Services	<ul style="list-style-type: none"> • Customer Services • Customer Service Strategy

Section D – Performance Plan

Directorate Priority: **Cleaner** – Provide services that improve and support communities in improving the cleanliness of our neighbourhoods

Business Plan Ref	Action	Milestone	Date of Milestone	Service Area	Responsible Officer(s)
CE01	Improve street and environment cleanliness through new ways of workings to meet customer demands for services 7 days a week	Refocusing employee resources to meet neighbourhood demands by implementing new shift patterns.	April 2012	Waste Management and Streetscene	John Jeffrey (Simon Lammond)
		New rotas developed and issued to staff, work program developed.	April 2012		
CE02	Increase our response to customer complaints through the Implementation of the “love clean streets” software and engagement tool	Complete launch of smart phone APP to Parish Councils and community groups	June 2012	Waste Management and Streetscene	John Jeffrey (Simon Lammond)
		Complete launch of smart phone APP to schools and the public	Sept 2012		
CE03	Public conveniences – Investment in improving existing facilities based on priority as agreed with Lead Member from outcomes of toilet review which examined use, cost practicality of current facilities.	Capital Program works phased over two year period – more detailed milestone TBC	March 2014	Waste Management and Streetscene	John Jeffrey (Simon Lammond)
CE04	Streetscene depot capital programme – build a new purpose-built depot that meets environment agency standards, achieve carbon reducing savings and efficiencies through reduce running costs.	Commence preliminary contractor procurement	Mar 2012	Waste Management and Streetscene	John Jeffrey
		Planning approval	Mar 2013		
		Commence on site	April 2013		
		Completion	April 2014		

Key Performance Indicators:						
Performance Measure	Monitoring Frequency	11/12 Forecasted Outturn	2012/13 Target	Explanation of target/outturn variance	Service Area	
Improved Street and Environment Cleanliness a, Litter b, Detritus c, Graffiti d, Fly posting	Every 4 months	A, 8% B, 27% C, 5% D, 1%	Refreshed A, 6% B, 25% C, 5% D, 1%	2011/12 targets were not achieved as they were too ambitious given the service reorganisation and delay of working time solutions implementation. Therefore we have reassessed the target and set them back to 2010/11 baseline achievement. Looking to then agree further improvements in 2013/14 once the new ways of working have been implemented and well-established	Waste Management and Streetscene	
Risk Management:						
Risk	Current Score	Action(s)		Completion Date	Target Score	Responsible Officer
Standard of cleanliness is not achieved following implementation of WTS due to incorrect or insufficient allocation of resources leading to negative public perceptions and reputational damage.	14	Close monitoring of implementation and performance		Ongoing	12	John Jeffery
Unable to progress building of new -purpose build depot due to environmental land issues, legal title or inability to gain planning consent, this could result in high financial costs to locate another site for the depot and reputation loss to the council.	18	Preliminary site investigations to be undertaken including an environmental survey.		Mar 2012	18	John Jeffery
		Legal title to be further explored		Mar 2012		

Directorate Priority: **Greener** – Take a lead role in the Councils response to positive action on climate change and sustainable living

Business Plan Ref	Action	Milestone	Date of Milestone	Service Area	Responsible Officer(s)
CE05	Lead on the implementation of the Carbon Management Programme to reduce the Councils carbon footprint and deliver financial savings	Continue the Implementation of 14 carbon reduction projects that are planned for 2012/13 and funding has been identified.	Mar 2013	Planning and Transport	Chris Hindle (Ian Marshall)
		Identification of further projects to meet remaining 18% of the carbon reduction target	Mar 2013		
CE06	Responding to the immediate concerns around air quality with the appropriate monitoring and action programmes.	Ince Park Air Quality (Elton, Helsby, Frodsham) Establish an Ince Park AQ Task and Finish Group	May 2012	Regulatory Services	Helen Bailey / Vanessa Griffiths
		Ince Park Air Quality - Monitoring options proposal	Dec 2012		
		Helsby air quality monitoring – ongoing; to be combined with Ince Park Network	(TBC)		
		Boughton Air Quality Management Area - Action Plan completed	Feb 2013		
CE07	development of sustainable transport initiatives through submission of a successful funding application to the local sustainable transport fund and implementation of schemes	Confirmation on achievement of success for LSTF funding.	May 2012	Planning and Transport	Chris Hindle (Steve Williams)
		Further milestone to be confirmed success of bid confirmed			
CE08	Encouraging recycling performance within our communities that will reduce the levels of waste going to landfill and our costs.	Campaign in Vale Royal area prior to new service being introduced	June 12	Waste Management and Street scene	John Jeffrey (Helen De Lemos)
		Campaign in Ellesmere Port area prior to new service being introduced	Aug 2012		
		Campaign in Chester area prior to new service being introduced	Nov 2012		

CE09	Implementation of the new single waste collection and recycling contract to support waste reduction and enable better waste recycling	New service introduced: Vale Royal area:	Jun 2012	Waste Management and Streetscene	John Jeffrey (Steve Bakewell)
		New service introduced: Ellesmere Port area	Aug 2012		
		New service introduced: Chester area	Nov 2012		
CE10	Deliver a new residual waste treatment plant and facilities	Formal notice issued for discontinuation of waste PFI procurement	May 2012	Waste Management and Streetscene	John Jeffrey (Helen de Lemos)
		New procurement project initiated subject to above milestone being completed	Jul 2012		
CE11	Maintain Fairtrade status for the Borough	Publication of new directory of Fair Trade outlets across the borough	May 2012	Planning and Transport	Chris Hindle (Ian Marshall)
		Preparation for reaccreditation completed	Jun 2012		
		Organise and run Fair Trade Fortnight events and campaigns	Feb 2013		

Key Performance Indicators:

Performance Measure	Monitoring Frequency	11/12 Forecasted Outturn	2012/13 Target	Explanation of target/outturn variance	Service Area
Reduction in CO2 Levels of Energy Consumption across the Local Authority Estate	Annual – July following end of year	To early to forecast	7.5% reduction	Target already set through carbon reduction programme	Planning and Transport
Kg of residual waste per household*	Quarterly – three months in areas. Frequency to be increased aiming for monthly under new contract.	550 Kg/per household	500Kg/ per household	Phased introduction of new waste collection and recycling contract is expected to deliver significant reduction in residual waste in line with the contractor's guaranteed diversion tonnage. The full impact, however, will be realised in 2013/14 following full roll out of the new service.	Waste Management and Streetscene
% of waste sent for reuse, recycling and composting	Quarterly in arrears	Too early to forecast	TBC after yr end (July 2012)	Target to be set once 2011/12 outturn received	Waste Management and Streetscene

Risk Management:					
Risk	Current Score	Action(s)	Completion Date	Target Score	Responsible Officer
Lack of engagement and financial commitment to the carbon management programme leading to inability to deliver planned project resulting in future financial and reputation consequences for the Council. (Corporate Risk 3)	30	Increase relevance of carbon reduction in capital programme	March 2013	30	Chris Hindle
Failure to implement new collection contract, as proposed, leads to decrease in recycling levels, increased costs to the council and reduces council's long-term aspirations for high standards of sustainability	12	Ongoing project monitoring and detailed process management to achieve milestones and targets within the implementation plan	April 2012	12	John Jeffery
Delays in establishing future waste treatment contract leading to council without secure disposal route for its waste post April 2014 resulting in higher disposal charges permits or paying fines. Reputation damage in terms of poor performance and negative publicity (Corporate Risk 8)	36	Ongoing discussions with Cheshire East to facilitate timely formal decision process on discontinuation of PFI procurement and decision on subsequent joint procurement.	May 2012	36	John Jeffery
		Instigate options appraisal programme in Q1 to enable the timely commencement of a new residual waste contract procurement project following formal decision on PFI procurement.	May 2012		

Directorate Priority: **Safer Places** – Care for and improve Cheshire West and Chester highways and public spaces, in line with standards agreed with our customers

Business Plan Ref	Action	Milestone	Date of Milestone	Service Area	Responsible Officer(s)
CE12	Delivery of enhanced capital programme for road maintenance to improve the safety and condition of our road network	80% of capital programme completed	Sept 2012	Planning and Transport	Chris Hindle (Kevin Carrol)
		100% of capital programme completed	Mar 2013		
CE13	Mobilisation and implementation of the new highways term contract which encompasses best practise, provides greater value for money and improves customer satisfaction	Contract implemented	Oct 2012	Planning and Transport	Chris Hindle (Kevin Carrol)
CE14	Delivery of the Blacon crematorium refurbishment project to provide the community with a modern facility in line with changing legislation	New crematorium complete and operational	Nov 2012	Regulatory Services	Helen Bailey / Vanessa Griffiths (Sarah Armstrong)
CE15	Delivery of the Local Transport Plan (LTP) capital programme to improve the condition and use of the road network at a local level	100% of Capital Programme completed	March 2012	Planning and Transport	Chris Hindle (Kevin Carrol)
CE16	Complete a review of car parking provision to deliver customer focused parking provision, ensure accessibility and fairness in the use of parking space and tackle indiscriminate, inconsiderate and illegal parking	Strategy complete	April 2012	Regulatory Services	Helen Bailey / Vanessa Griffiths
		Implementation of accepted recommendations – Milestones to be confirmed once recommendations approved.	TBC		
CE17	Continue the programme of essential stabilisation and maintenance of the Chester city walls to ensure safety and appearance for the benefit of local residents and visitors	Develop and implement a design solution for priority locations	March 2013	Planning and Transport	Chris Hindle (Kevin Carrol)
CE18	Ensuring safety of Closed Churchyards and Cemeteries	Commence targeted inspections and develop risk-based inspection programme	April-Sept 2012	Regulatory Services	Helen Bailey / Vanessa Griffiths
		Commence repairs	Sept 2012		

CE19	Implement the recommendation for Civil Parking Enforcement (CPE) if approved.	Application submitted to DfT and formal acceptance by DfT	Sept 2012		Helen Bailey / Vanessa Griffiths
	Note: Recommendation are subject to approval by Executive (decision expected April 2012)	Local consultation	Sept-Dec 2012		
		DfT statutory consultation and other prescribed steps	Sept 2012 – March 2013		
CE20	To provide the community with heritage assets which are in good condition, protected, and appropriately used and interpreted.	Completion of first stage of Chester Urban Archaeological Database.	March 2013	Planning and Highways	Chris Hindle (Ian Marshall)
		begin producing a list of locally important historic building.(subject to funding)	March 2013		
CE21	Contribute towards increasing road safety and reducing collisions that result in killed in serious injuries by undertaking targeted campaigns.	Work with our communities to identify and implement roads safety measures	March 2012	Planning and Highways	Chris Hindle (Richard Flood)
		Deliver road safety education in schools	March 2013		

Key Performance Indicators:

Performance Measure	Monitoring Frequency	11/12 Forecasted Outturn	2012/13 Target	Explanation of target/outturn variance	Service Area
Principal roads where maintenance should be considered	Annual Measure	To early to report	TBC	Target to be set once 2011/12 outturn has been reported. Outturn for 2011/12 will not be known until July 2012	Planning and Transport
People Killed or Seriously injured in road traffic collisions (excluding motorways) a) All KSI's b) Children under 16 years (3 year rolling average)	Monthly – 1 month in arrears	a) 0% (225) b) 0% (12) no change to three year average	a) 210 (1% reduction over 5 year, 6% reduce from previous year) b) 12 (4% reduction over 5 years and stable from previous year)	Killed and Seriously injured road traffic collisions-are subject to significant variations on a year by year basis. In order to reduce the impact of these variations the indicators targets are measured against a 5 year average Over the next few months longer term targets will be developed for road safety in CW&C and will focus on local priorities between now and 2020. This research will aid in development of annual measures of road safety in the future	Planning and Transport
% of Dangerous potholes fixed within 5 working days	Monthly	97%	90%	Ensures dangerous potholes reported are fixed quickly this is out customer standard that we need to maintain and achieve.	Planning and Transport
Number of 3rd party claims made	Monthly	12% reduction from Baseline	21% reduction from baseline (2010/11)	Delivery of the capital programme to improve the network should result in less claims being received.	Planning and Transport

Risk Management:					
Risk	Current Score	Action(s)	Completion Date	Target Score	Responsible Officer
Failure to adequately invest in ongoing maintenance and failure of new highways terms contract to deliver the councils objectives leading to deterioration of the highway network resulting in poor performance, value for money and social impacts damaging the councils reputation	12	Pre contract meetings and mobilisation programme.	Oct 2012	12	Chris Hindle
Unforeseen slippage of Blacon Crematorium project leading to project slippage and potential failure to meet statutory requirement within the timescale, resulting in a cessation of cremations, loss of income, and damage to reputation.	20	Regular project review, pre-contract dialogue and regular contract review	Nov 2012	10	Vanessa Griffiths
Failure to adequately prepare for adverse weather, in the context of recent severe winters resulting in budget constraints and damage to the council's reputation.	18	Streetscene / fire and rescue resilience winter planning.	Ongoing	18	Chris Hindle
		Work with partners to increase continuity planning during winter periods	Ongoing		
		Extend involvement of local communities in winter resilience activities	Ongoing		

Directorate Priority: **Safer People** – Make communities feel safer by improving the way we tackle anti social behaviour and crime, making our roads safer, and improving consumer protection across Cheshire West

Business Plan Ref	Action	Milestone	Date of Milestone	Service Area	Responsible Officer(s)
CE22	Delivering our contribution towards achievement against the Community Safety Partnerships key priorities for 2012/13	Delivery all outcome highlighted in the safer and stronger partnership plan – TBC after March 21st	Mar 2013	Regulatory Services	Helen Bailey / Vanessa Griffiths (Jane Makin)
CE23	Implementation of the ASB service review to improve service to vulnerable people across the borough and tackle ASB	Appointment of ASB unit supervisor	April 2012	Regulatory Services	Helen Bailey / Vanessa Griffiths (Jane Makin)
		Standardised processes and practises in all CWaC ASB units	Sept 2012		
		Start restorative justice pilot	Sept 2012		
		Complete and evaluate restorative justice pilot	Mar 2013		
		Implement a framework to gather and analysis shared ASB data to provide a comprehensive picture of ASB across the borough	June 2012		
CE24	Complete the “fit for purpose” corporate CCTV facility and develop a vision to ensure it is a marketable service to partners and other local authorities	Gain BS5979 accreditation to allow CCTV Unit to trade as an Alarm receiving centre on re-locating to Delamere Street	Mar 2013	Regulatory Services	Helen Bailey / Vanessa Griffiths (Jane Makin)
CE25	Delivering our key contributions toward the Rethinking Drinking Strategy through implementation of the Improving Community Safety by Combating Alcohol Related Crime and Disorder action plan and other related activities.	Work towards establishing a byelaw in Northwich on urination in public places	Mar 2013	Regulatory Services	Helen Bailey / Vanessa Griffiths (Jane Makin)
		Consultation started on borough wide DPPO via Talking together	July 2012		
		Introduction of a borough wide DPPO following consultation	Sept 2012		
		Extend ArcAngel in Chester to attain protected city status	Mar 2012		
		Establish Arc Angel in Northwich	Oct 2012		

CE26	Develop a programme of targeted improvements across Environmental Health, Licensing and Trading Standards Services that will improve the financial performance and increase community assurance	Introduce hackney and private hire licence conditions refresher courses	Oct 2012	Regulatory Services	Helen Bailey / Vanessa Griffiths (Jane Makin)
		Achieve UKAS accreditation for the Calibration Service	Mar 2013		
		Develop the Regulatory Services Quality Management Systems critical processes to include: <ul style="list-style-type: none"> • Licensing & H&S • Environmental Health • Metrology, Lab & Forensics • Car Parking 	Mar 2013		
CE27	In conjunction with the CAB, credit unions and the housing trusts, provide structured educational activities in key areas on: <ul style="list-style-type: none"> • Illegal Money lending • Short term loans (payday loans) • Alternative saving and borrowing – Credit Union 	Pilot programme in Winsford- May 2012 Ellesmere Port	Oct 2012	Regulatory Services	Helen Bailey / Vanessa Griffiths
		Analyse all intelligence received, refer all cases of unscrupulous lending to OFT in order for credit licence review/revocation	Mar 2013		
		Ensure all cases of illegal (unlicensed) money-lending investigated by either national Illegal Money Lending Team or CW&C	Mar 2013		
CE28	Lead on the implementation of a Heritage Crime Programme for Cheshire West and Chester	Communicate and increase uptake in communities of the newly established Heritage Watch Scheme in partnership with Cheshire Police. (Est. March 2012)	Mar 2013	Planning and Transport Services	Chris Hindle (Ian Marshall)

Key Performance Indicators:						
Performance Measure	Monitoring Frequency	11/12 Forecast ed Outturn	2012/13 Target	Explanation of target/outturn variance	Service Area	
ASB Diaries a) % of ASB unit issued diaries collected within 10 working days of issue. b) % of collected diaries analysed and appropriate actions allocated at the following ASB briefing.	Monthly – 1 month in arrears	a) 100% b) 100%	a) 100% b) 100%	To ensure public safety all ASB diaries require collection and analysed to ensure appropriate actions are implemented.	Regulatory Services	
Anti Social Behaviour, % of closed ASB unit cases which receive positive feedback from the customer	Monthly from April 2012	TBC	TBC	2011/12 baseline available end of March 2012. This will be used to set the 2012/13 target. Will measure customer satisfaction in dealing with ASB cases	Regulatory Services	
Risk Management:						
Risk	Current Score	Action(s)		Completion Date	Target Score	Responsible Officer
Failure to deal with repeated incidents in ASB resulting in considerable reputation damage for the Council and LSP Partnership	30	Further improvements to be introduced to progress the management of ASB units		March 2013	20	Helen Bailey / Vanessa Griffiths
Implementation of the new Safer Roads Partnership model leads to a failure to maintain the delivery of current road safety levels resulting in an increase in road accidents.	20	Broaden scope for delivery of road safety intervention measures e.g. community / voluntary sector			20	Chris Hindle

Directorate Priority: **Stronger** – Working with our communities to improve the services we provide by putting the customer first and moving towards more locally based or accessible services

Business Plan Ref	Action	Milestone	Date of Milestone	Service Area	Responsible Officer(s)
CE29	Increased opportunities for customers to use self service facilities (Channel Integration & Channel Migration)	Major refresh Councils website	April 2012	Customer Services	Maria Byrne (Julie Bellis)
		Develop customer contact volume and channel reporting	May 2012		
		Targeted marketing & communications plan refreshed	May 2012		
		Implementation of customer contact volume and channel measures	July 2012		
CE30	Start developing a single customer record for council services	Map the number of hand off within customer services	July 2012	Customer Services	Maria Byrne (Julie Bellis)
		Develop a definition for a single customer record	March 2013		
		Obtain corporate approval of the single customer record definition	March 2013 (to be reviewed)		
		Implement actions to reduce the number of hand offs, as identified by the mapping exercise	March 2013		
CE31	Develop social media as a channel	Develop a matrix collection framework	July 2012	Customer Services	Maria Byrne (Julie Bellis)
		Evaluate matrix information to develop actions to take forward	July 2012		
		Develop a strategy for using social media as an access channel across the Council	Oct 2012		
CE32	Responding to Central Government changes relating to legal setting of planning fees (waiting for central government decision to progress following completion of National Advisory Project)	Central Government regulations in force	TBC	Planning and Transport	Chris Hindle (Fiona Edwards)
		Executive decision	TBC		
		Publication of new fees	TBC		
		New fees implemented after transition period	TBC		

CE33	Undertake an end to end process review in development planning to achieve a more streamlined, efficient and consistent processes which will improve the customer experience and performance	Scope of project completed	April 2012	Planning and Transport	Chris Hindle (Fiona Edwards)
		Agreement of milestone and allocation of resources	April 2012		
		Completion of review	Dec 2012		
		Implementation of improvements	Dec 2012		
CE34	Review of existing transport arrangements to delivery efficiency savings and by exploring opportunities through collaboration / working with partner and voluntary sector	Develop project plan, timetable and Commence review – note other milestones from project plan TBC	April 2012	Planning and Transport	Chris Hindle (Steve Willams)
CE35	Complete consultation and review conditions for Hackney Carriages across the borough.	Analysis of responses from consultation (Provisional Milestone Date)	June 2012 (TBC)	Regulatory Services	Vanessa Griffiths
		Licensing committee decision-making progress (Provisional Milestone Date)	Oct 2012 (TBC)		
		Full Council decision (Provisional Milestone Date)	Dec 2012 (TBC)		

Key Performance Indicators:					
Performance Measure	Monitoring Frequency	11/12 Forecasted Outturn	2012/13 Target	Explanation of target/outturn variance	Service Area
% of household planning applications that are completed within a) 8 weeks b) 6 weeks	Monthly in arrears	a) 55% b) 15%	a) 80% b) 20%	Measures performance of planning teams. 80% completed within 8 weeks is a national target. Planning have put in place action that mean they are aiming to achieve this target by the end of 2012/13 20% completed within 6 weeks is a local target aimed at increasing customer satisfaction. Planning aim to achieve this by the end of 2012/13	Planning and Transport
% of land charges applications returned within 8 working days	Monthly in arrears	n/a new indicator	80%	New indicator measuring performance of land charges service.	Planning and Transport
% of telephone calls abandoned	Monthly in arrears	5%	4%	New indicator, aimed at reducing customer's abandoning calls without reducing quality of service	Customer Services
Level of satisfaction from Customer Services contacts rated good or above	Monthly in arrears	93%	95%	Continuous improvement to customer service satisfaction	Customer Services
% of calls answered within 20 seconds within the contact centre (SLA indicator)	Monthly in arrears	85%	80%	Industry standard indicator	Customer Services

Risk Management:					
Risk	Current Score	Action(s)	Completion Date	Target Score	Responsible Officer
Failure to develop and deliver against a clear customer first strategy resulting in poor engagement, community dissatisfaction and reduction in ability to deliver wider service efficiencies.	24	Develop customer strategy to match corporate priorities	May 2012	14	Maria Byrne
		Approval of customer strategy	July 2012		
		Improved consultation and feedback from customers	Ongoing		
		Development of better management information from all channels	May 2012		
Social Media - Lack of strategy to respond to social media interaction could result in reputational damage to the council as responses via social media are in the public domain.	12	Strategy developed	Oct 2012	10	Maria Byrne
Failure to secure engagement from local communities and parish councils in terms of adoption of the new planning system, leading to discontentment with service delivery and reputational damage	30	Targeted rollout to most active parish councils to ensure good take-up (date slipped to Jun 12 due to ICT issues)	Mar 2012	20	Chris Hindle
		Accredited agents scheme (date slipped to Jun 12 due to ICT issues)	Mar 2012		
		Publicity to highlight benefits of service(date slipped to Jun 12 due to ICT issues)	Mar 2012		
Review of Integrated Transport delivery leading to lack of public transport provision in some areas of the borough resulting in reputation damage to the Council	30	Single community transport tender	Oct 2012	20	Chris Hindle
		New procurement arrangements, e-proc, continuing dialogue with providers to develop innovative solutions	Oct 2012		
		Work with Ambulance Service	Mar 2013		

Priority 7 – *Fairness and equality for all*

Demonstrate an evidence based commitment to the delivery of the corporate equality and diversity priorities 2012 – 2015 through Directorate management teams and equality and diversity groups.

It is the responsibility of the Directorate Equality and Diversity Groups, supported by Directorate Performance Managers, to provide a quarterly self assessment for inclusion in the Comprehensive Performance Review. The self assessment should provide evidence of the following corporate equality and diversity objectives:

1. To understand the needs of minority groups
2. To provide easy access to service and information
3. To improve participation of under-represented groups in community life and in the democratic process
4. To work more closely with third sector groups
5. To be committed to equality and diversity when commissioning and/or purchasing goods and services
6. To enhance older people's independence and raise awareness of their needs and aspirations
7. To support rural communities to access key services such as healthcare, transport, jobs and training
8. To reduce the impact of poverty and deprivation in the community and improve health inequalities
9. To increase communities' confidence to report hate incidents, domestic abuse and anti-social behaviour
10. To increase the diversity of the Council workforce and gain the reputation of an equal opportunities employer

Section E – Financial Information

2012-13 Revenue Budget	Expenditure £000	Income £000	Net £000
Planning & Transport			
Asset Management	552	344	208
Chester Area Highways Office	4,009	968	3,041
Contract Management	6,099	1,260	4,839
Winsford Area Highways Office	4,158	1,180	2,978
Public & Mainstream & School Transport	9,668	7,983	1,685
Specialist Transport Operations	5,126	5,126	0
Transport Mgmt & Passenger Fleet	4,134	4,018	116
Transport Network Development	18,750	14,384	4,366
Transport Planning & Policy	504	121	383
Building Control	1,081	830	251
Planning	3,187	2,371	816
Specialist Environmental Services	2,107	164	1,943
	59,375	38,749	20,626
Waste & Street Scene			
Waste Disposal	9,192	0	9,192
Street Scene	7,580	1,136	6,444
Waste Collection	12,451	2,903	9,548
Waste Strategy	725	369	356
	29,948	4,408	25,540
Regulatory Services			
Consumer Protection	1,699	396	1,303
Compliance & Improvement	2,395	388	2,007
Licensing	559	860	-301
Lifetime Services	1,435	1,682	-247
Car Parking	3,402	5,022	-1,620
Community Safety	2,018	153	1,865
	11,508	8,501	3,007
Customer Services			
Customer Services	2,985	15	2,970
	2,985	15	2,970
Total Directorate Budget (excl Depr):	103,816	51,673	52,143
Depreciation	9,660	0	9,660
Total Directorate Budget (incl Depr):	113,476	51,673	61,803

Policy Options	£000
<i>Investment</i>	
Reduction in Enforcement Income	121
Car Parking Income	426
Mainstreaming the additional Chester Streetscene Team	135
Ensuring safety of Closed Churchyards and other Cemetery Grounds	75
Loss of Car Parking Income	300
Total Investment	1,057
<i>Department Efficiencies / Savings</i>	
Full Cost Recovery of Planning Fees	-300
Transport Subsidy Review	-275
Increase in Cremation Fees	-80
Waste Collection – Contract Procurement and Staffing Reductions	-1,690
Highways Maintenance Term Contract Savings	-294
Procurement costs of Highways Maintenance Term Contract	-200
Specialist Environmental Services Review	-39
Review of Licensing Fees	-19
Integrated Transport Service Efficiencies	-50
Automated Public conveniences Review	-242
Terms and Conditions Savings	-281
Waste Disposal Savings	-1,000
Reduction in Reactive Maintenance Carriageway and Footway Defects	-100
Development Management – The effect of the Economy on the Level of Fee Income	-100
Regulatory Services Restructure	-20
Staff Rationalisation – Planning and Transport	-100
Total Departmental Efficiencies / Savings	-4,790
Total Community and Environment	-3,733

Capital Funding:

Capital Scheme	2012/ 13			Output to be generated from proposed Expenditure
	Budget	Council Resources	Externally Funded	
	£000	£000	£000	
Crematorium refurbishment	4,133	4,133	0	To provide the community with a modern crematorium and to upgrade the facility to reduce toxic mercury emissions to meet regulations.
New CCTV system	295	295	0	Modernisation of CCTV networks
Waste Depot	1,000	1,000	0	Provision of an all purpose waste depot to replace current sites within the Borough.
Investment in Street Scene	750	750	0	Rolling programme of core essential street scene investment, development and maintenance across the whole of the Borough inc investment in public conveniences and asset replacement.
Investment in Waste	150	150	0	To improve, upgrade and replace the Council's waste collection assets, including the provision of wheeled bins to residents.
Local Transport Plan	9,941	1,515	8,426	To improve the highway condition, focussing on the most critical structural & surface defects on carriageways and footways.
Highways Asset Recovery	4500	4500	0	To bring about a significant enhancement of the highway condition.
Vehicle Replacement	440	440	0	To replace old vehicles and to increase the fleet of gritters.
Car parks – essential repair & upgrade	225	225	0	Essential repair and improvements to the Council's existing car parks. Resurfacing to reduce risk of injury or property damage to car park users.
Chester City Walls Improvements	380	380	0	A rolling programme of repair and improvement works to the Roman walls around Chester city centre

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