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## Chief Executive's Office

Please ask for: Gordon Banks  
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Date: 22 March 2007

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**Chief Executive:** Donna Hall

**Chorley**  
Council

Town Hall  
Market Street  
Chorley  
Lancashire  
PR7 1DP

Dear Councillor

## **ENVIRONMENT AND COMMUNITY OVERVIEW AND SCRUTINY PANEL - THURSDAY, 22ND MARCH 2007**

I am now able to enclose, for consideration at the above meeting of the Environment and Community Overview and Scrutiny Panel, the following reports that were unavailable when the agenda was printed.

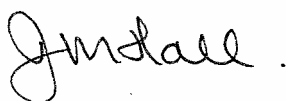
### **Agenda No    Item**

5.    **Business Plan Monitoring Statements - Third Quarter (Pages 31 - 50)**

To consider the Business Plan Monitoring Statements for the services provided by the under mentioned Directorates, which fall within the responsibilities of this Panel (enclosed)

- Leisure and Culture
- Housing Services
- Development and Regeneration
- Streetscene, Neighbourhoods and Environment

Yours sincerely



Chief Executive

Encs

### **Distribution**

1. Agenda and reports to all Members of the Environment and Community Overview and Scrutiny Panel for attendance (Councillor Greg Morgan (Chair), Councillor (Vice Chair) and Councillors Peter Baker, Kenneth Ball, Alan Cain, Michael Davies, Doreen Dickinson, Anthony Gee, Daniel Gee, Keith Iddon, Roy Lees, Miss Margaret Iddon, Adrian Lowe, Marion Lowe, Michael Muncaster, Rosemary Russell, Shaun Smith and Edward Smith)

2. Agenda and reports to Colin Campbell (Executive Director - Environment and Community), John Lechmere (Director of Streetscene, Neighbourhoods and Environment), Jamie Carson (Director of Leisure and Cultural Services), Steve Lomas (Director of Housing Services), Jane Meek (Director of Development and Regeneration) Sarah Dobson (Policy and Performance Officer) and Gordon Bankes (Democratic Services Officer) for attendance.

**This information can be made available to you in larger print or on audio tape, or translated into your own language. Please telephone 01257 515118 to access this service.**

આ માહિતીનો અનુવાદ આપની પોતાની ભાષામાં કરી શકાય છે. આ સેવા સરળતાથી મેળવવા માટે કૃપા કરી, આ નંબર પર ફોન કરો: 01257 515822

ان معلومات کا ترجمہ آپکی اپنی زبان میں بھی کیا جاسکتا ہے۔ یہ خدمت استعمال کرنے کیلئے براہ مہربانی اس نمبر پر ٹیلیفون

01257 515823

کیجئے:



# **Environment Overview and Scrutiny Business Plan Monitoring Statements Third Quarter 2006/07**






## Contents

- Development and Regeneration Business Plan Monitoring Statement
- Leisure and Cultural Services Business Plan Monitoring Statement
- Streetscene, Neighbourhoods and Environment Business Plan Monitoring Statement
- Housing Services

## Note of Clarification

### **Key Performance Indicators:**

Symbols and Colours are used to provide a quick guide to how Service Units are performing against Key Performance Indicators:

	=	Green KPI	Performance is five percent or more above the target set for this indicator
	=	Blue KPI	Performance is on track and within the five percent tolerance set for this indicator.
	=	Red KPI	Performance is 5% or more below target.

NB. The tolerances for Budget spend are calculated differently to all other indicators, as these need to be more sensitive to changes in performance and this is a plan is best indicator. Red Triangle performance is 2% or more outside of the target (100%). Blue Circle performance is between 2% and 1% outside of the target. Green Star performance is within 1% of Target

For further information on the way in which Performance Symbols are calculated please contact Sarah Dobson (01257 515325) in Policy and Performance.

**BUSINESS PLAN MONITORING STATEMENT FOR THE DEVELOPMENT AND REGENERATION DIRECTORATE**

**FOR THE PERIOD OCTOBER TO DECEMBER 2006**

**1. KEY MESSAGES**

<b>SERVICE PERFORMANCE INDICATORS</b>	<b>CURRENT POSITION</b>	<b>FORECAST OUTTURN</b>
Number of green PI's	4	5
Number of blue PI's	0	0
Number of red PI's	1	1
Number of PI's not yet measured	1	0

**2. BUDGET UPDATE**

**SERVICE LEVEL BUDGET MONITORING 2006/2007**

**DEVELOPMENT & REGENERATION**

<b>JANUARY 2007</b>	<b>£'000</b>	<b>£'000</b>
<b>ORIGINAL CASH BUDGET</b>		<b>891</b>
Add Adjustments for In year cash movements		
Slippage from 2005/2006		
- Use of AMF Reserve		(6)
Virements for other Services		(41)
Private Lifeline Alarms		5
Asset Maintenance		-
Transfer from contingency		16
Adjustments To External Recharges		
<b>ADJUSTED CASH BUDGET</b>		<b>865</b>
Less Corporate Savings - Vacancy savings		(30)
Less Corporate Savings - Hospitality		(1)
<b>CURRENT CASH BUDGET</b>		<b>834</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
Legal Fees invoice paid twice in 2005/06, corrected in 2006/07		(6)
Salary savings for the financial year 2006/2007		(72)
Market walk Phase Two-Consultancy Fees	8	
Car lease cost savings		(12)

**Expenditure under (-) or over (+) current cash budget (82)**

**INCOME**

Planning Application Fees		(14)
Building Control Plans Fees	-	
Building Control Inspection Fees	46	
Reduced contributions to HIA		(20)
Misc Income		(5)
Shortfall on reveue salary recharge to capital schemes	31	
	<hr/>	

**Income under (+)/ over (-) achieved 38**

**FORECAST CASH OUTTURN 2006/2007 790**

**Key Assumptions**

- >Communities and Local Government Homelessness Grant will be paid
- >The five vacant posts remain vacant for the remainder of the financial year.

**Key Issues/Variables**

**Key Actions**

**3. SERVICE DEVELOPMENTS**

All key projects set out in the Business Plan are on track. Cabinet approved the Town Centre Strategy in October and the implementation of the action plan has commenced. A key action is Market Walk Phase 2 which took a step forward following the Council decision to grant RREEF project developer status.

Development Control Performance - following the implementation of the action plan performance with regards majors has improved and is now on track.

The E-planning project has slipped due to procurement issues and the Building Control submission has been removed from the project as the software will not be available in time. We hope to pursue this at a later date.

**4. PERFORMANCE VARIATION**

Indicator Description	Target at 31st Dec 2006	Performance at 31 Dec 2006	Comments
% of Planning Applications processed on time- Major	60	69	Green Star
% of Planning Applications processed on time- Minor	65	81	Green Star
% of Planning Applications processed on time - Other	80	89	Green Star
% Of Building Plans Determined by Statutory	100	Not measured	N/A

Target			
Development and Regeneration % invoices processed within 30 Working Days	96.5	91.35	Red Triangle
Development and Regeneration Sickness Absence- Days	6.75	3.06	Green Star

**5. CONCLUSION**

Signature: \_\_\_\_\_

DIRECTOR OF \_\_\_\_\_

**BUSINESS PLAN MONITORING STATEMENT FOR THE LEISURE AND CULTURAL SERVICES DIRECTORATE**

**FOR THE PERIOD  
1 APRIL 2006 TO 31 DECEMBER 2006**

**1. KEY MESSAGES**

The first nine months of 2006/07 has been a particularly busy time for Leisure and Cultural Services. Progress has been made against all service developments, see further details below. The service developments have been time consuming, but, pleasingly, this has been managed alongside our core services which, in the main, continue to meet our challenging targets.

<b>Service Performance Indicators</b>	<b>Current Position</b>	<b>Forecast Outturn</b>
Number of green PI's	5	5
Number of blue PI's	2	3
Number of red PI's	2	1
Number of PI's not yet measured	0	0

**2. BUDGET UPDATE**

**SERVICE LEVEL BUDGET MONITORING 2006/2007**

**LEISURE & CULTURAL SERVICES**

<b>JANUARY 2007</b>	<b>£'000</b>	<b>£'000</b>
<b>ORIGINAL CASH BUDGET</b>		<b>1,197</b>
Add Adjustments for In year cash movements		
Slippage from 2005/2006		
- Use of AMF Reserve		
Virements for other Services		51
Transfer from contingency		-
<b>ADJUSTED CASH BUDGET</b>		<b>1,248</b>
Less Corporate Savings		
<b>CURRENT CASH BUDGET</b>		<b>1,248</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
>3 month budget shortfall for income/expenditure re Coach House rental	8	
>Salaries	15	
>NNDR	1	
>Car Allowances	4	



>Duxbury Green fees contract fees recouped	(5)
>Indoor Leisure Contract	9
<hr/>	
<b>Expenditure under (-) or over (+) current cash budget</b>	<b>32</b>
<b>INCOME</b>	
>Additional Sports Development Income	(21)
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<b>Income under (+)/ over (-) achieved</b>	<b>(21)</b>
<b>FORECAST CASH OUTTURN 2006/2007</b>	<b>1,259</b>
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**Key Assumptions**

**Key Issues/Variables**

**Key Actions**

**3. SERVICE DEVELOPMENTS**

Good progress has been made with a number of key service developments in the first nine months of the year. These include:

- Embedding the new contract arrangements for Duxbury Park Golf Course and the Indoor Leisure Contract.
- Overseeing the capital works at All Seasons Leisure Centre
- Developing opportunities for children and young people to be active as part of our 'Get Up and Go' programme. We won a Civic Society award for this work.
- Preparing a Play Strategy for the Borough, with partners.
- Further developing community management in several of our centres.
- And, developing options to secure the future of Brinscall Swimming Pool.

**4. PERFORMANCE VARIATION**

Indicator Description	Target	Performance at 31 Dec 2006	Comments
Number of young people visiting and using Leisure and Cultural Services facilities per 1,000 of the population under 18.	6,219	10,637	Green Star
Percentage of young people participating in targeted activities, events and programmes organised by the Directorate who reside in	40	51	Green Star

priority areas for intervention.			
Number of visits to/usages of Leisure and Cultural facilities.	711,990	719,900	Blue Circle
Leisure and Cultural Services – Sickness absence.	6.75	6.08	Green Star
Leisure and Cultural Services – Invoices processed within 30 working days.	96.50	91.57	Red Triangle
Visits to/usage of museums per 1000 population (BV170a)	187.20	220.46	Green Star
Visits to museums in person per 1000 population (BV170b)	150.30	144.24	Blue Circle
Visits to museums and galleries by pupils in organised groups (BV170c)	1,000	748	Red Triangle
Budget Spend	100%	100.88%	Green Star

**5. CONCLUSION**

Overall, a sound 9 months progress



Signature: \_\_\_\_\_

**JAMIE CARSON**  
**DIRECTOR OF LEISURE AND CULTURAL SERVICES**

**FINANCIAL YEAR 2005 / 2006****Indicator Number: LC 008****Indicator Short Name: % invoices processed in 30 days**

**Please explain the reasons why progress has not reached expectations:**

**Please detail corrective action to be undertaken:**

Team members will be reminded of the need to check the Creditors system regularly and authorise invoices promptly.

Team members have had training in use of the electronic purchase order system to improve understanding of the order and invoice approval process.

**Action planned in next financial year:**

Continued careful compliance with the process for raising orders and approval and payment of invoices. Training for staff members if necessary, close working with finance to meet the agreed policies and procedures for the processing of invoices.

**Please give an objective assessment as to whether the end target will be met:**

The year-end target is not, at this late stage in the year, achievable. Every effort will be made to mitigate the impact upon the Corporate indicator and once processes have been fully embedded a significant improvement should be witnessed in the next financial year.

**Action Plan Owner: Jamie Carson**  
**Directorate: Leisure and Culture**  
**Contact Number: 01257 515**

**BUSINESS PLAN MONITORING STATEMENT FOR THE  
STREETSCENE, NEIGHBOURHOODS AND ENVIRONMENT DIRECTORATE**

**FOR THE PERIOD OCTOBER TO 31 DECEMBER 2006**

**1. KEY MESSAGES**

<b>SERVICE PERFORMANCE INDICATORS</b>	<b>CURRENT POSITION</b>	<b>FORECAST OUTTURN</b>
Number of green PI's	6	15
Number of blue PI's	0	0
Number of red PI's	5	0
Number of PI's not yet measured	4 Indicators are annual and will be measured at year-end.	0

**2. BUDGET UPDATE**

**SERVICE LEVEL BUDGET MONITORING 2006/2007**

**STREETSCENE, NEIGHBOURHOODS & ENVIRONMENT**

<b>JANUARY 2007</b>	<b>£'000</b>	<b>£'000</b>
<b>ORIGINAL CASH BUDGET</b>		<b>4,697</b>
Add Adjustments for In year cash movements		
Slippage from 2005/2006		9
- Use of AMF Reserve		
Virements from other Services		30
Virements to other Services		(43)
Transfer from earmarked reserve - Target Bonus refuse contract		44
Technical accounting changes		(4)
<b>ADJUSTED CASH BUDGET</b>		<b>4,733</b>
Less Corporate Savings - Vacancy savings		(71)
<b>CURRENT CASH BUDGET</b>		<b>4,662</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
Salary costs arising from severance pay and PILON	20	
Salary savings arising from vacant posts etc. (net)		(29)
Target Bonus refuse contract (net)	77	
Refuse contract excluding Target Bonus		(58)
NNDR increases	15	
Textile Recycling contract		(18)
Publicity: No Blow Sacks	9	
IT Software	6	
Software maintenance and licences	9	

Mobile phones	2	
Graffiti removal contract	13	
Contaminated Land Investigations		(7)
Neighbourhood Coordination		(10)
Provision for bad debts	15	
Public Conveniences		(4)
Neighbourhood Warden Service		(5)
General repairs - car park lighting		(1)
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>34</b>
<b>INCOME</b>		
Parking fees - inflation increase unapplied	23	
Parking fees - volume increase		(31)
DEFRA WP&E Grant		(6)
LCC Agency reimbursement: Refuse contract	10	
Textile Recycling		(12)
Wheeled Bins	5	
Air Pollution Authorisations		(2)
<b>Income under (+)/ over (-) achieved</b>		<b>(13)</b>
<b>FORECAST CASH OUTTURN 2006/2007</b>		<b><u>4,683</u></b>

### Key Assumptions

A Equilisation Reserve of £43,600 was created as part of the 2005/06 closure of accounts relating to Recycling Contract Target Bonus Payments. It is proposed that sums will be transferred to and from this account to smooth the effect of fluctuations in this item of expenditure.

### Key Issues/Variables

### Key Actions

- SERVICE DEVELOPMENTS** – Streetscene Neighbourhoods and Environment has just undergone a major restructure within its Environmental Health and Community Safety teams. There are still several key positions to fill through the Councils recruitment process and it is anticipated that a full establishment of officers will be in place April 07. We are currently developing our engagement with communities to deliver the Councils neighbourhood agenda with open forums and drop in days for citizens to have their say as well as a refined multi agency tasking and co ordinating group. In addition we are embarking on the process to relet the Councils refuse and recycling collection contract.
- PERFORMANCE VARIATION** – several of our performance indicators are off target and the attached action plans indicate the measures taken to rectify this.

Indicator Description	Polarity	Target	Performance at 31 Dec 2006	Comments
% Waste Recycled	Bigger is better	15	24.93	Green Star
% Waste composted	Bigger is better	21	15.18	Red Triangle
Number of missed collections per 100, 000 collections of Household Waste	Smaller is better	100	108	Red Triangle
% Fly Tipping Removed within two working days	Bigger is better	75	82	Green Star
% Racist and Offensive Graffiti removed within 2 working days	Bigger is better	100	100	Green Star
% of Graffiti removed within 28 Working Days	Bigger is better	100	100	Green Star
Street Dirtiness BVPI 199a	Smaller is better	12	5.3	Green Star
Graffiti Levels BVPI 199b	Smaller is better	2.00	2.67	Red Triangle
Fly posting Levels 199c	Smaller is better	2.00	0	Green Star
Streetscene, Neighbourhood and Environmental Services % Invoices Processed within 30 Working Days	Bigger is better	96.50	91.10	Red Triangle
Streetscene, Neighbourhood and Environmental Services Sickness Absence Days	Smaller is better	6.75	10.50	Red Triangle

5. **CONCLUSION** – Overall performance against our key indicators is on target and appropriate action is being taken to ensure below performance issues are addressed.

Signature: \_\_\_\_\_

DIRECTOR OF STREETSCENE NEIGHBOURHOODS AND ENVIRONMENT

**Indicator Short Name: Sickness Absence – Streetscene, Neighbourhoods and Environment**

Q3		End of Year Target
Performance	Target	
10.5	6.75	9.00

**Please explain the reasons why progress has not reached expectations:**

The target for sickness absence is set Corporately. All possible action to address absenteeism and support affecting staff members is being taken.

**Please detail corrective action to be undertaken:**

A new Corporate policy has been developed which has challenging targets for both long and short-term absence. The provisions and requirements set out in this policy are being adhered to in the Directorate. These include regular welfare visits and the utilisation of our occupational health facilities and it's services.

**Action planned across the financial year:**

Corporately the management of sickness absence will take a more proactive approach, with HR and the relevant Directorates working closely to proactively foresee problem areas. These will be managed in line with the Absence Policy.

**Please give an objective assessment as to whether the end target will be met:**

Although performance s improving it is unlikely that inline with the target.

**Action Plan Owner: J Lechmere**  
**Unit: Streetscene, Neighbourhoods and Environment**  
**March 07**

**Action Plan Three Indicator Number: BVPI 008 Invoices Processed within 30 Days**

Q3		End of Year Target
Performance	Target	
91.1	96.50	96.50

**Please explain the reasons why progress has not reached expectations:**

A number of factors have contributed to the failure to meet the performance target:

- Staff becoming familiar with new systems
- A number of suppliers failing to quote purchase order numbers (some repeatedly) leading to delays in processing
- Some invoices being misdirected as a result of restructures

**Please detail corrective action to be undertaken:**

Staff have been reminded of the importance of processing invoices promptly and using purchase orders.

**Action planned across the financial year:**

Monitoring to continue.

**Please give an objective assessment as to whether the end target will be met:**

It is unlikely that the target will be met

**Action Plan Owner: J Lechmere**

**Unit: Streetscene, Neighbourhoods and Environment**

**March 07**



**Action Plan Three Indicator Number: BVPI 82b Percentage of waste composted**

Q3		End of Year Target
Performance	Target	
15.18	21	21

**Please explain the reasons why progress has not reached expectations:**

Collection of household garden waste is seasonal and a dip in performance is to be expected

**Please detail corrective action to be undertaken:**

None necessary

**Action planned across the financial year:**

Monitoring to continue.

**Please give an objective assessment as to whether the end target will be met:**

Target will be met

**Action Plan Owner: J Lechmere**  
**Unit: Streetscene, Neighbourhoods and Environment**  
**March 07**

**Action Plan Three Indicator Number: Missed household waste collections per 100,000**

Q3		End of Year Target
Performance	Target	
108	100	100

**Please explain the reasons why progress has not reached expectations:**

Figures for this period include the Christmas collection arrangements which include several days where residents are unclear of changed collection days despite widespread publication of changes and individual calendars to each household

**Please detail corrective action to be undertaken:**

Contractor meeting to address misses where crew are at fault and monitoring in place to check performance of contractor

**Action planned across the financial year:**

As above to drive up collection performance and reduce missed collections

**Please give an objective assessment as to whether the end target will be met:**

Target will be met with the improved measures to ensure crews collect all waste containers presented

**Action Plan Owner: J Lechmere**  
**Unit: Streetscene, Neighbourhoods and Environment**  
**March 07**

**Action Plan Three Indicator Number: BVPI 199b Levels of graffiti visible on inspection**

Q3		End of Year Target
Performance	Target	
2.67	2.00	2.00

**Please explain the reasons why progress has not reached expectations:**

Incidents of graffiti continue to present challenges – however our targets for removal are being met

**Please detail corrective action to be undertaken:**

New contract put in place to enable contractor to remove graffiti without prior reporting and authorisation from SNED

**Action planned across the financial year:**

Monitor contractor performance

**Please give an objective assessment as to whether the end target will be met:**

Target will be met

**Action Plan Owner: J Lechmere**

**Unit: Streetscene, Neighbourhoods and Environment**

**March 07**

**BUSINESS PLAN MONITORING STATEMENT FOR THE  
HOUSING SERVICES DIRECTORATE**

**FOR THE PERIOD OCTOBER TO 31 DECEMBER 2006**

**1. KEY MESSAGES**

	<b>CURRENT POSITION</b>
Number of green KPI's	2
Number of blue KPI's	6
Number of red KPI's	0
Number of KPI's not yet measured	0

**2. BUDGET UPDATE**

Current out turn forecast.

**3. SERVICE DEVELOPMENTS**

1. Housing Stock Transfer – Following a 63.1% vote by Tenants in favour of Stock Transfer to Chorley Community Housing the Councils' Executive Cabinet on the 24.8.06 approved new financial arrangements, staffing requirements, working and negotiating arrangements including the establishment of Exec Cabinet committee, consultant appointments, and Member appointments to the CCH Board. Full council approved the Housing Transfer to proceed.
2. Work programmes have been developed, risks and issues logged and monitored and key dates established. Key dates are as follows:
  - Dec 2006- Draft transfer contract to be agreed
  - Jan 2007 – Agree valuation with the Council
  - Jan 2007 – Selection of CCH funders
  - Feb 2007 – Final Business plan
  - March 2007 – Agree transfer contract
  - 20 March 2007 –CCH registered with Housing Corporation
  - 22 March 2007 -DCLG gives approval for Transfer.
  - 26 March 2007 – Completion of Transfer.
3. To date the timetable is on target.

**4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS**

<b>Indicator Description</b>	<b>Performance 2005/06</b>	<b>Target 2006/07</b>	<b>Performance at 31 Dec 06</b>	<b>Comments</b>
Average Re-let times	50	35	24.24	Green Star Performance
Proportion rent collected	98.59	98.9	97.79	Blue Circle Performance
No. new tenancies provided	8.9	8.59	8.7	Blue Circle Performance

% of anti social behaviour cases dealt with to the satisfaction of the complainant	88.5	100	95%	Blue Circle Performance
% of tenants in general needs stock in need and receiving support	7.52	8.5	8.24	Blue Circle Performance
No. statutory evictions/tenancy terminations	8.5	0.4	0.17	Green Star Performance
% invoices processed on time	96.5%	96.5	94.38	Blue Circle Performance
No. days sickness absence	6.75	9 days	7.5	Red Triangle Performance

5. **CONCLUSION**



DIRECTOR OF HOUSING SERVICES

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