

Chief Executive's Office

Please ask for: Gordon Banks
Direct Dial: (01257) 515123
E-mail address: Gordon.Banks@chorley.gov.uk
Your Ref:
Our Ref:
Doc ID:
Date: 30 September 2005

Chorley
Borough Council

Town Hall
Market Street
Chorley
Lancashire
PR7 1DP

Chief Executive:
Jeffrey W Davies MA LLM

Dear Councillor

ENVIRONMENT OVERVIEW & SCRUTINY PANEL - THURSDAY, 6TH OCTOBER, 2005

I am now able to enclose, for consideration at the above meeting of the Environment Overview & Scrutiny Panel, the following reports relating to Environmental Services were unavailable when the agenda was printed.

Agenda No Item

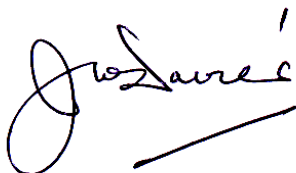
4. **Business Plans for 2005/06 - First Quarter Updates (Pages 51 - 64)**

The Overview and Scrutiny Committee, at its meeting in November, 2004, recommended each Overview and Scrutiny Panel to consider the quarterly updates of the Business Plans for the services and functions falling within their respective areas of responsibility.

Accordingly, the 2005/06 Business Plan updates for the following services are enclosed for consideration.

Planning Services
Environmental Services
Public Space Services

Yours sincerely



Chief Executive

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Distribution

1. Agenda and reports to all Members of the Environment Overview & Scrutiny Panel for attendance
2. Agenda and reports to Head of Development and Regeneration, Head of Public Space Services and Head of Environmental Services for attendance.
3. Agenda and reports to Executive Leader (Councillor J Wilson) Deputy Leader (Councillor Edgerley) Leader of Conservative Group (Councillor P Goldsworthy), Leader of Liberal Democrat Group (Councillor K Ball) and Chairman of Overview and Scrutiny Committee (Councillor J Walker) for information.
4. Agenda and reports to all remaining Chief Officers for information.
5. Agenda and reports to all remaining Members of the Council for information.

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.

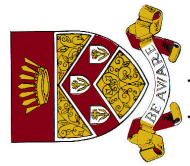
આ માહિતીનો અનુવાદ આપની પોતાની ભાષામાં કરી શકાય છે. આ સેવા સરળતાથી મેળવવા માટે કૃપા કરી, આ નંબર પર ફોન કરો: 01257 515822

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

01257 515823

کیجئے:

B U S I N



BUSINESS PLAN MONITORING STATEMENTS APRIL- JULY 2005

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Note of Clarification

Key Performance Indicators:

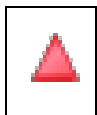
Symbols and Colours are used to provide a quick guide to how Service Units are performing against Key Performance Indicators:



= Green KPI Performance is better than target and the tolerances set for this indicator.



= Blue KPI Performance is on track and within the tolerances set for this indicator.



= Red KPI Performance is worse than target and the tolerances set for this indicator.

For further information on the way in which Performance Symbols are calculated please contact Jenny Rowlands (01257 515248) or Sarah Dobson (01257 515325) in Corporate and Policy Services.

**BUSINESS PLAN MONITORING STATEMENT FOR THE
PLANNING SERVICES UNIT**

FOR THE PERIOD 1 APRIL - 31 JULY 2005

1. KEY MESSAGES

Headline performance on the Development Control targets is good with all exceeded.

The sickness absence of the Development Control Manager may affect our future performance on major planning applications and on the speed of implementation of service developments.

Progress on the new Local Development Frameworks is excellent with current milestones all met.

Building Control is very busy because of a long-term sickness absence and progress on the potential partnership with Preston and South Ribble Councils is slow

	CURRENT POSITION	FORECAST OUTTURN
Number of green KPI's	3	3
Number of blue KPI's	1	3
Number of red KPI's	0	0
Number of KPI's not yet measured	2	0

2. BUDGET UPDATE

The additional Planning Delivery Grant obtained for 2005/6 and the matching expenditure have been brought into the budget.

Income is slightly up on forecast (+£23k).

3. SERVICE DEVELOPMENTS

The expansion of GIS is awaiting the appointment to two vacant posts including a new GIS Officer agreed for 2005/6.

A project to implement on-line submission of planning applications is underway. Progress on enhancements to the development control service awaits the return of the Development Control Manager.

4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Indicator Description	Performance 2004/05	Target 2005/06	Performance at 31/7/05	Comments

109a (% of major planning applications decided in less than 13 weeks)	60	60	87	109a performance will reduce as old decisions come through the system
109b (% of minor planning applications decided in less than 8 weeks)	65	65	70	
109c (% of other applications decided in less than 8 weeks)	80	80	89	
200a/b (An up to date development plan or new LDS milestones met)	YES	YES	YES	
BC4 (Building Plans determined by statutory targets)	100	100	95	

5. CONCLUSION

Good performance progress but achieving service developments is the key issue.



Signature:

HEAD OF PLANNING SERVICES

BUSINESS PLAN MONITORING STATEMENT FOR THE PUBLIC SPACE SERVICES UNIT

FOR THE PERIOD APRIL TO JULY 2005

1. KEY MESSAGES

This has been a very busy time, complicated by moving the Engineering Services Group to Bengal Street. All aspects of the Unit's work have been improved over the corresponding period in the previous year and many initiatives are now well advanced.

- New offices and depot reorganization
- Improved working arrangements on one site
- Establishment of projects team – progress on CBC and LCC capital schemes
- Boundary signs installed
- Ongoing development of Parkwise
- Development of IT projects in hand
- Construction of Cemetery extension
- Purchase of improved grounds maintenance – meeting all targets
- Purchase of improved sweeper and gully emptier improved service
- Use of sub contractors for tree works - requests down by 80%
- Cut and collect to specified housing grounds
- Improved floral displays
- All pitches in playable condition
- Highways terms and conditions negotiations completed
- N.V.Q. training further developed for Highways
- Safety management system under development

	CURRENT POSITION	FORECAST OUTTURN
Number of green KPI's	0	2
Number of blue KPI's	0	0
Number of red KPI's	0	0
Number of KPI's not yet measured	4	2

The Unit has adopted one indicator yet to be agreed with an outside body. A second indicator requires IT systems yet to be put in place by the Unit.

The remaining indicators will be available in the next monitoring statement.

2. **BUDGET UPDATE****SERVICE LEVEL BUDGET MONITORING 2005/2006****PUBLIC SPACE SERVICES****£'000**

July 2005

ORIGINAL CASH BUDGET

1,331

Add Adjustments for In year cash movements**Slippage from 2004/2005**

Other

ADJUSTED CASH BUDGET**1,331****Less Corporate Savings**

Contribution to Corporate savings targets

CURRENT CASH BUDGET**1,331****FORECAST****EXPENDITURE**

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

DSO Chemical Disposal

2

Purchase of Furniture

5

Street Cleansing client budget

(17)

(10)

INCOME

Income under (+)/ over (-) achieved

Car Parking Fees under profile

12

12

FORECAST CASH OUTTURN 2005/2006**1,333****Key Assumptions**

>Bengal St Depot "move" costs to be transferred from the Depot cost centre

>Young Persons Development Programme to be funded from savings on Street Cleansing client budget.

Key Issues/Variables

>Salary costs are within budget due to savings on all vacant posts. Servicegroup vacant posts will be filled ASAP. This will lead to an overspend if the Engineering agency staff costs are not reduced.

Key Actions

None.

3. SERVICE DEVELOPMENTS

The amount of work in hand is extensive, as indicated by the list of Key Messages. It is intended to continue to enhance service standards through the summer and to plan further improvements for the budget round.

The next quarter will see further significant progress in capital scheme delivery and in the implementation of customer and inventory related IT systems.

4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

APRIL - JULY

Indicator Description	Performance 2004/05	Target 2005/06	Performance at 31 July 05	Comments
Percentage of citizens satisfied with the cleanliness standard in their area	63% 2003/04	69%	Survey due later in year	
The proportion of relevant land and highways as defined under EPA 1990 Part iv section 86 (expressed as a percentage) that is assessed as having	14%	12%		Reported by another Unit.

combined deposits of litter and detritus (eg sand, silt and other debris) across four categories of cleanliness (Clean, Light, Significant, Heavy). Result shown as number of transects inspected where combined litter and detritus result less than Grade B in the Code of Practice on Litter and Refuse.				
Percentage of citizens satisfied with parks and open spaces	79% 2003/04	77%	81.7%	
Percentage of play areas inspected and serviceable.	100%	100%	100%	
Percentage of play areas with specific access/equipment for disabled persons.	4%	4%	4%	
Percentage of sports pitches in a playable state.	100%	100%	100%	
Number of outstanding	138	30	40*	* To date of report

outstanding tree works tasks.				
Percentage of requests for service completed within deadline.				New indicator. Systems not yet in place.
Percentage of requests for service with repeat complaints				New indicator. Systems not yet in place.
Percentage of hypodermic needles removed within two hours.	100%	100%	100%	
Percentage of potholes in footway more than 25mm deep made safe within two hours.	100%	100%	100%	
Percentage of potholes in carriageway more than 75mm deep made safe within two hours.	100%	100%	100%	
Length of road with pedestrian or traffic calming measures.	4.7km	8.4km	10.0km	New indicator – replaces “Road accident casualties killed or seriously injured.”
Temporary road closures				No longer measurable at District level.
Car park ticket sales	1,061,092		480,057*	* To date of report
Car park ticket income	£684,900	£793,920	£324,974*	* To date of report

Public space condition/presentation (under discussion with outside agencies)				New indicator – under discussion with outside agency.
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5. CONCLUSION

The Unit is continuing to make progress against its business plan targets. Service improvements are in place. Some supporting systems are delayed until later in the year.

Signature: _____

KEITH ALLEN
HEAD OF PUBLIC SPACE SERVICES

BUSINESS PLAN MONITORING STATEMENT FOR THE ENVIRONMENTAL SERVICES UNIT

FOR THE PERIOD 1 APRIL – 31 JULY

1. KEY MESSAGES

This period covers the two phases of introduction of the Enhanced Recycling Service and the associated move to alternate weekly collections of an increased range of recyclable materials.

This introduction has been delivered by a very significant shift of human and additional financial resources to Waste and Recycling.

We are on track to meet our recycling and composting target of 35%.

Service requests have been at an all time high level and on occasion have reached 10 times the long term rate with a very much higher level of requests for service and complaints against the service.

The stabilised missed collection performance of the revised service is in the region of 10 times the target delivered by the previous service. For a much more complex system of collection some of this will be inherent but a range of actions has been taken to reduce this to lower levels and ensure a good performance on speedy rectification.

	CURRENT POSITION	FORECAST OUTTURN
Number of green KPI's	3	3
Number of blue KPI's	3	3
Number of red KPI's	0	0
Number of KPI's not yet measured	2	0

2. BUDGET UPDATE

The Revenue Budget forecast outturn shows a saving of £25,000 presently. However there are certain key assumptions made which need to be demonstrated later in the year.

1. That the young persons development programme will be funded in full from salary savings in the Neighbourhood Warden Service in 2005.
2. That activity levels in refuse collection service return to budgeted levels from September.
3. Potential savings in the contract arising from defaults and performance bonus will only be apparent later in the year.

3. SERVICE DEVELOPMENTS

All ESU service requests are now directed through the Contact Centre at Union St. The Enhanced recycling service is now fully implemented with app. 94% of households receiving the three stream alternate weekly collection service.

The scheme design had to be very substantially amended during implementation which means that the promised delivery of the service to the remaining rural and

difficult access households cannot be delivered. Options for extensions will be prepared later this year.

The contract variation and extension necessary to implement ERS has been agreed. The next developments in recycling (textile recycling) are about to go to tender with an implementation date of March 2006.

The Units accreditation to ISO 9002 Quality System has been renewed for a further year.

The Neighbourhood and Environment Warden Services have relocated to Bengal St. and the expansion of the Neighbourhood warden Service has been implemented.

4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Indicator Description	Performance 2004/05	Target 2005/06	Performance at	Comments
EN001.05 % Fly tipping removed 2 WD		75%	89%	
EN002 Graffiti removed Env Serv 28WD		100%	100%	
EN004 Racist/offensive graffiti 2WD		100%	100%	
ER BV 12 sickness absence		2.97	2.22*	* to end June
CBC008 % Waste recycled	28%	35%	44.43%	
EN006 No. of flyposters in the Borough	70	15	12	

4. CONCLUSION

Substantial progress in a very challenging environment.

Sustaining improvements, maintaining key resources and improving public satisfaction are key issues for the future.

Signature: John Lechmere

HEAD OF ENVIRONMENTAL SERVICES

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