



# **Business Plan Monitoring Statement October – December 2005**



# **BUSINESS PLAN MONITORING STATEMENTS OCTOBER – DECEMBER 2005**

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## Note of Clarification

### Business Plan Monitoring Statements:

The Business Plan Monitoring Statements report progress against the key actions included in Unit Business Plans for 05-06. They also include monitoring of key performance indicators.




### Key Performance Indicators:

Each Unit has identified a set of 'key' Performance Indicators (PIs) in their 2005-06 Business Plan. These PIs measure at least one of the Unit objectives and/or the corporate priorities, and are intended to give an overall indication of how the Unit is performing.






Each PI has a target set for the year. The variation of the actual performance from the target generates an alert symbol, as described below. The IT system used for monitoring also looks at performance between reporting periods to see whether it is improving, getting worse or staying the same. Again, the symbols are shown below.

### Symbols

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.

Symbols are also used to show whether performance is improving between reporting periods or not. For monthly indicators, November and December are compared. For quarterly indicators, September and December are compared.

	=	Performance is improving between reporting periods, a lower figure is better
	=	Performance is improving between reporting periods, a higher figure is better
	=	Performance is getting worse between reporting periods, a lower figure is better.
	=	Performance is getting worse between reporting periods, a higher figure is better.
	=	Performance is the same as last period

For further information on the way in which Performance Symbols are calculated please contact Jenny Rowlands (01257 515248) or Lindsay Parr (01257 515341) or Sarah Dobson (01257 515325) in Corporate and Policy Services.

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

**FOR THE PERIOD October-December 2005\***

**\* [except for waste and recycling performance September-November 2005]**

**1. KEY MESSAGES**

	<b>CURRENT POSITION</b>	<b>FORECAST OUTTURN</b>
Number of green KPI's	3	3
Number of blue KPI's	4	6
Number of red KPI's	4	2
Number of KPI's not yet measured	0	0

**2. BUDGET UPDATE**

SERVICE LEVEL BUDGET MONITORING 2005/2006

**Environmental Services**

**DECEMBER 2005** £'000 £'000  
**ORIGINAL CASH BUDGET** 3,090

**Add Adjustments for In year cash movements**

DEFRA Grant income transferred to Capital 18  
 Matched reduction in supplies and services budget (18)

**ADJUSTED CASH BUDGET** 3,090

**Less Corporate Savings**

Base budget review (13)

**CURRENT CASH BUDGET** 3,077

**FORECAST  
EXPENDITURE**

Recycling Contract:	Additional Services	78
	Target Bonus	40
	Implementation costs	4
Graffiti removal volume increase		20
Legal Fees (ASBO)		16
Savings on vacant posts:	EHO's Services	(18)
	Waste Management	(13)
	Environmental Wardens	(20)
	Neighbourhood Wardens	(10)
Young Persons Development Programme (1 post)		10
Pest Control contract		14
Training Fees Student EHO's		(3)
Agency staff		5
IT Upgrade/maintenance costs: Flare		1
Scientific fees		(1)
Contaminated Land investigations		(2)
Composting Scheme		(3)
Abandoned vehicles		(9)
Cleaning Attendants Services: Public conveniences		(8)

Recycling banks service	6	
Expenditure under(-) or over (+) current cash budget		107
<b>INCOME</b>		
Pest Control	9	
Air Pollution Authorisations volume reduction	5	
Abandoned vehicles	1	
Recycling Contract: Agency reimbursements	(18)	
Recycling banks service	(15)	
Recycling credits	(13)	
Litter fixed penalty notices	(4)	
Civic Amenity collection	(5)	
Income under (+)/ over (-) achieved		(40)
<b>FORECAST CASH OUTTURN 2005/2006</b>		<b>3,144</b>

#### **Key Assumptions**

Young Persons Development Programme to be funded in full from salary savings in Neighbourhood Warden Service in 2005.  
Activity levels in refuse collection service have returned to profiled budget levels from October.  
The overspend in recycling contract relating to Additional Services payments has continued; the scheme manager now expects it to level out around £5k per month for the remainder of the year.

#### **Key Issues/Variables**

Higher than anticipated demand for refuse containers has generated additional costs in the refuse collection service.  
The scheme manager will be reviewing the payment of performance bonus with Cleanaway during January and any savings resulting from this will be notified at the earliest opportunity.

#### **Key Actions**

Closely monitor activity levels on new refuse collection service and report significant changes

### **3. SERVICE DEVELOPMENTS**

Both phases of the Enhanced Recycling Service have now been fully implemented and the textile recycling service is due to start on Monday 13 March with an alternate weekly collection of old clothes and household textiles in accordance with the Waste Disposal Authority's cost share agreement. The recycling rate is currently above target levels but service reliability, expressed as missed collections is higher than desirable levels and a number of mechanisms have been deployed, as previously reported, to improve the service. These mechanisms, implemented through the Cleanaway/Chorley partnership agreement, have started to move reliability rates in the right direction and, subject to implementation of capital schemes in 2006/7 further scheme reliability and efficiency gains are possible.

All elements of the cost share obligations are now in place, which will release the revenue contribution anticipated from the WDA.

All ESU service requests are now dealt with through the Contact Centre on first call and development work to bring Public Space Services into the Contact Centre is being assisted by ESU by configuring the FLARE database for use by PSS.

Some work has been completed for the introduction of some of the early new powers under the Clean Neighbourhoods and Environment Act 2005 with the start of some enforcement work dealing with the sale and repair of vehicles on the road.

A Junior Neighbourhood Warden Scheme has been designed and is due to be piloted at a Clayton school during February.

4 Anti-social behaviour orders were successfully obtained to control the behaviour of 4 individuals with a long history of nuisance behaviour in East Chorley, these are of 4 years duration.

Housing standards enforcement is beginning to be assimilated into the work of ESU following transfer from Housing Services, members will consider further the desired level of service at Executive Cabinet on 9 February.

The market toilets access and improvement project is completed with all facilities now accessible at ground level and ongoing revenue savings delivered.

#### 4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Indicator Description	Performance 2004/05	Target 2005/06	Performance at end December 2005	Comments
EN001 % Fly tipping removed 2WD	60%	75%	94%	
EN007 % Graffiti removed 28WD	94%	90%	96%	Service delivery relies on use of contractors with resultant budget management challenges.
CBC012.05 Racist/Offensive Graffiti 2WD	92%	100%	78%	
CBC008.05 waste recycled/composted	28%	35%	41%[to November]	Data 1 month in arrears.
BV086 Cost of waste collection/household	£44.37	£42.85	£46	Reflects implementation costs of Enhanced Recycling Service and £150,000 cost re-allocation to 2005/6.
EN BV12 sickness absence	6.5 days	8.9 days	8.77 days	
EN BV199a.05 Litter and detritus	14%	12%	7%	
EN BV 199b.05 Graffiti	Not measured	No Target**	1.6%	
EN BV199c.05 Flyposting	Not measured	No Target**	0	

<b>Indicator Description</b>	<b>Performance 2004/05</b>	<b>Target 2005/06</b>	<b>Performance at end December 2005</b>	<b>Comments</b>
EN BV 199d.05 Flytipping	Not measured	No Target**	Comparative data required from previous year.	
EN WM1 No. collections missed per 100,000 collections of household waste.	36	100	130 [final quarter figure]	With consequent effects on bonus provisions in contract.

\*\* Target to be set following first year of operation.

## 5. **CONCLUSION**

This third quarter has seen the completion or consolidation of several schemes vital to the Councils service improvement objectives. Resources have been challenged severely and some budgeting has been exposed as over optimistic.

ESU was the first service to be integrated into the Contact Centre successfully and the resultant efficiencies have permitted some long planned investments in service developments, which might not otherwise have been possible.

Signature: John Lechmere

Head of Environmental Services

**BUSINESS PLAN MONITORING STATEMENT FOR THE  
PUBLIC SPACE SERVICES UNIT**

**FOR THE PERIOD OCTOBER TO DECEMBER 2005**

**1. KEY MESSAGES**

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.

- Overall budget position on target
- Discussions over termination of Lancashire Highways Partnership progressing
- Capital schemes progressing
- Development of IT projects in hand
- Construction of Cemetery extension complete
- Crematorium negotiations nearing completion
- Depot building works complete
- Grounds maintenance – met all targets during the growing season
- Street cleansing delivery of new sweepers – frequencies of sweeping increasing
- Cleansing BVPI performance improved
- Use of sub contractors for tree works – outstanding requests continue at a lower level
- Cut and collect to specified housing grounds completed successfully
- Improved floral displays sustained through season
- All pitches in playable condition
- ISO 9000 and OHSAS systems well advanced
- Chorley in Bloom initiative started
- Gritting route changes implemented

	<b>CURRENT POSITION</b>	<b>FORECAST OUTTURN</b>
Number of green KPI's	0	2
Number of blue KPI's	0	0
Number of red KPI's	1	1
Number of KPI's not yet measured	3*	1

\* Of the three KPI's not yet measured:

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 and this is now in hand.

The remaining one is measured annually.

It is intended that two of these remaining indicators will be available within the financial year and the third in the next financial year.



## SERVICE LEVEL BUDGET MONITORING 2005/2006

PUBLIC SPACE SERVICES £'000

December 2005

ORIGINAL CASH BUDGET 1,331

Add Adjustments for In year cash movements

Slippage from 2004/2005

Other  
Transfer from Grounds Maint Reserve 15  
Virement to HR Training budget (2)

ADJUSTED CASH BUDGET 1,344

Less Corporate Savings

Contribution to Corporate savings targets (9)

CURRENT CASH BUDGET 1,335

### FORECAST

#### EXPENDITURE

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

Standby Duty Allowance	4	
Car Lease Payments	7	
Pay in Lieu of Notice	2	
General Repairs/Vandalism Repairs	20	
Maintenance of Building Services	4	
Purchase/Maintenance of Playground Equipment	3	
Purchase of Furniture	6	
Maintenance of Tools and Equipment	6	
Consultants re ISO 9001	3	
Material savings less LHP Admin Reimbursement	-35	
Legal Fees	34	
Street Cleansing Client Budget	-20	
NNDR-Bengal St Depot	8	
Duxbury Golf Course in house bid	22	
Miscellaneous Expenses	9	73

## INCOME

Income under (+)/ over (-) achieved	2
Roundabout Sponsorship Income not achievable	(26)
Misc Income	(13)
Residents Parking Permits	28 (9)
Car Parking Fees under profile	
Savings identified with Head of Service	(56)
<b>FORECAST CASH OUTTURN 2005/2006</b>	<b>1,343</b>

### Key Assumptions

#### Key Issues/Variables

- >To action a stock take of Service Group materials and transport stock.
- >Update on a monthly basis the revenue salaries recharged to capital schemes

#### Key Actions

- >To address the shortfall of car park pay and display income.

## 3. SERVICE DEVELOPMENTS

The amount of work in hand continues to be extensive, as indicated by the list of Key Messages. It is intended to further to enhance service standards, particularly in street cleansing, through the winter and to identify further improvements for the budget round.

The Unit is now developing service delivery and management arrangements for services subsequent to the termination of the LHP. The remainder of the financial year will see further significant progress in capital scheme delivery and in the implementation of customer, transport and inventory related IT systems.

## 4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS OCTOBER TO DECEMBER

Indicator Description	Performance 2004/05	Target 2005/06	Performance at last survey	Comments
Percentage of citizens satisfied with the cleanliness standard in their area	62%	72%	62%	
The percentage of relevant land and highways as defined under EPA assessed as having combined deposits of litter and detritus less than Grade B in the Code of Practice	14%	12%	7.9%	Reported by another Unit.

<b>Indicator Description</b>	<b>Performance 2004/05</b>	<b>Target 2005/06</b>	<b>Performance at last survey</b>	<b>Comments</b>
Percentage of citizens satisfied with parks and open spaces	79% 2003/04	77%	81.7%	At last survey
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 tree works tasks.	138	30	51	Response limited by budget
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		684,667	To date
Car park ticket income	£684,900	£793,920	£532,243	To date
Public space condition/presentation (under discussion with outside agencies)				New indicator – under discussion with outside agency.

## 5. CONCLUSION

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

KEITH ALLEN  
HEAD OF PUBLIC SPACE SERVICES

**EN Unit Key Performance Indicators - Monthly**

Unit Key Performance Indicators	Oct	Nov	Dec	YTD Perf	YTD Target	YTD Perf v/s Target	Change in Perf	Year End Target
EN001.05 % Fly tipping removed 2 WD	100.00	68.00	94.00	94.00	75.00	★	✓	75.00
EN007 % Graffiti Removed by ESU 28WD	86.67	100.00	100.00	96.67	90.00	●	✓	90.00
CBC012.05 Racist/offensive graffiti 2WD	100.00	40.00	0.00	78.21	100.00	▲	✗	100.00
BV086 Cost of waste collection / house	46.00	46.00	46.00	46.00	42.85	▲	→	42.85
EN BV12 sickness absence	6.20	7.98	8.77	8.77	6.67	▲	✗	8.90

**EN Unit Key Performance Indicators - Seasonal**

Unit Key Performance Indicators	July	YTD Perf	YTD Target	v/s Target	Change in Perf	End Target
EN BV199a.05 Street dirtiness - litter & detritus	5.90	7.05	12.00	★	✗	12.00
EN BV199b.05 Street dirtiness - graffiti	1.86	1.63	1.63	●	✓	New
EN BV199c.05 Street dirtiness - flyposting	0.00	0.00	0.00	●	→	New
EN BV199d.05 Street dirtiness - flytipping	N/A	N/A	N/A	N/A	N/A	New

**EN Unit Key Performance Indicators - Quarterly**

Unit Key Performance Indicators	Sept	Dec	YTD Perf	YTD Target	YTD Perf v/s Target	Change in Perf	End Target
EN WM1 No. collections missed per 100,000 collections of household waste	251.00	130.00	210.67	100.00	▲	✓	100.00

**EN Unit KPI's (1 month in arrears)**

Unit Key Performance Indicators	Sept	Oct	Nov	YTD Perf	YTD Perf v/s Target	Change in Perf	End Target
CBC008.05 % waste recycled/composted	42.97	41.86	41.09	41.50	★	✗	35.00

PS Key Performance Indicators Monthly								
Unit Key Performance Indicators	Oct	Nov	Dec	YTD Perf	YTD Target	YTD Perf v/s Target	Change in Perf	Year End Target
PS003 % Service Requests Repeat Complain	Not collected yet							
PS004 Public Space Condition/Presentation	Not collected yet							
PS BV12 sickness absence	9.02	10.31	11.04	11.04	6.67	▲	✖	8.90