

Chorley Council

Environment and Community Overview and Scrutiny Panel First Quarter Business Plan Monitoring Reports



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

FOR THE PERIOD APRIL TO JUNE 2006

1. KEY MESSAGES

Streetscene, Neighbourhoods and Environment is a new Directorate constituted from former Environmental Services and Public Space Services Units and the Community Safety elements of the former Corporate Policy Unit.

The Directorates core service developments are:

Implementation of the Clean Neighbourhoods and Environment Act from Spring 2006. (Link to Corporate Strategy Outcome 5.1)

Progress-*The provisions have been adopted by report to Executive Cabinet. The enforcement procedures and fixed penalty regime are being revised for a phased introduction over 2006-action needs to be taken to secure this continued implementation through the PCSO pilot.*

Implement a recycling cost share agreement with the County Council and successfully deliver Chorley Borough Council's elements of the contract. Project incorporating an Annual update of eligible properties for claims. (Link to Corporate Strategy Outcome 6.1)

Progress- The cost share agreement has been agreed and signed. This is a 10 year agreement from 2004 between Chorley Council and Lancashire County Council which supports the provision of the enhanced recycling service in Chorley. The final part of the implementation for Chorley was the introduction of the textile recycling service. There is a remaining obligation which has been previously reported which is the introduction of kitchen waste collections to non-garden properties. This will be introduced as part of the new service from April 2009 or later subject to the provision of in vessel composting facilities at Leyland Waste Technology Park.

Deliver improving levels of Customer Satisfaction with the waste and recycling service (Link to Corporate Strategy Outcome 6.1)

Progress- Surrogate measures of satisfaction show general improvement-see later comments about the missed bin score. Clearly satisfaction levels have declined following the introduction of the enhanced recycling service and an action plan is in place to improve this. Included in this is the delivery of the wind resistant sacks and the securing of some additional investment in plant and equipment from Cleanaway which has been divorced temporarily from the Chorley Council element of the partnership plan due to delays in the approval of capital schemes.

Establish 24 Hour reception points for stray dogs (Legislative)

Progress- no action has been taken on this as the requirement has not been passed to Local Authorities due to legislative delays. The responsibility will pass when DEFRA and the Home Office have agreed the necessary finance transfer, probably from April 2007.

Assist with the preparation of pandemic flu precautions and controls (infectious disease control element) (Legislative)

Progress- several multi agency table-top exercises have taken place to exercise the control plan. There have been several alerts concerning unexplained deaths of migratory birds in the spring, however all these have proved inconsequential.

Undertake update and screening assessment of Air Quality- 2006/2007 and implement any 12 month action plans which may arise from the finding of screening assessment (Legislative)

Progress- Traffic and modelling data has been updated in order to undertake an update of the current assessment for 2006. Some of this data modelling and the predictions were tested as part of the Tarmac application for Euxton sand quarry. The update itself should be completed for November 2006. The update is essentially a table top exercise and relies on surrogate and modelled data with a very limited amount of actual measurement due to the very high cost of gathering and validating this. The update will be subject to validation by the University of the West of England.

Verify clean up and sign off of remediation plans at Buckshaw, Talbot Mill, From Street, Gillibrands and Eaves Green and manage any resulting gas systems (Legislative)

Progress-All currently permitted phases of the Buckshaw development have been investigated, remediated and signed off. The gas control system at Gillibrand is in place but requires some repair prior to acceptance for Council maintenance in December. The gas control system for the proposed Community Centre is awaiting final designs following the gas risk appraisal.

Digitise all contaminated land files (Link to Corporate Strategy Outcome 6.1)

Progress- No progress has been made on this project. This has now been caught up in a much more comprehensive project of the data management of Streetscene as a whole which is scheduled to be completed by April 2007.

Implement changes to the Statutory Inspection Regime (Safer Food, Better Business) and the Health and Safety Executive's 'Fit 3' Programme. (Legislative)

Progress- These have all been implemented and a revised, audit based, and topic based inspection system put in place for 2006. The Fit 3 system has replaced completely our previous inspection regime and targets health and safety enforcement at specific events, such as falls from height and height awareness. This has been delivered in partnership with our enforcement colleagues in the Health and Safety Executive at selected locations around the Borough. In partnership with Lancashire Trading Standards we have also piloted an accreditation and approvals scheme "Recipe for Health" which mirrors to some extent the national "Scores on the doors" pilot.

Recycling and refuse collection contract 2006/07- develop procurement model, undertake soft market testing and appoint external advisor. Draw up contract (Link to Corporate Strategy Outcome 6.1)

Progress- real progress on this is somewhat stymied by delays due to uncertainty of delivery of the Leyland Waste Technology Park. This is due to be agreed shortly. In the meantime SNED and the Environment Directorate of Lancashire County Council have made a partnership bid to the DEFRA Waste Implementation Programme to fund some consultancy support for the development of the contract model.

Undertake EqlAs for high priority services in the Race Equality Scheme relevance review. (Link to Corporate Strategy Outcome 2.1)

Progress- No equality impact assessments have been undertaken to date.

Implement the community safety strategy action plan. (Link to Corporate Strategy Outcome 5.4)

Progress- The action plan has been progressed and the Community Safety Partnership receives the reports of progress and actions at their quarterly meetings. The Chorley Community safety partnership is one of only four crime and disorder reduction partnerships in Lancashire on target to meet its PSA1 targets for crime and disorder reduction.

Consolidate CCTV development and management (Link to Corporate Strategy Outcome 5.4)

Progress- The staffing difficulties experienced by the service have been managed by the staff working extra contractual hours and have now been resolved on a permanent basis by re-appointments. The data handling and recording software has been well accepted and a new console based terminal installed to maximise efficiency. The air-cooling required to maintain system integrity has been installed.

Implement Neighbourhood Management. (Link to Corporate Strategy Outcome 3.1)

Progress- A neighbourhood working scrutiny inquiry has been scoped and will be supported with some retained resource which has been tendered and procured.

Achieving Northwest in Bloom Award (Link to Corporate Strategy Outcome 3.1)

Progress- Chorley entered for the first time in 2006 and won the Mayor of Fylde's Environmental Trophy, best newcomer award and second runner up in the large town category- the trophies are on display in the cabinet in the Town Hall. We have now got the marking scheme from the judges and will review their comments with a view to putting together an effective entry in 2007.

Develop an Allotment Strategy. (Link to Corporate Strategy Outcome 5.1)

Progress- A small initial scoping exercise has been undertaken and an inventory of all maintained public open space has been completed. This will be used to identify various non performing assets, some of which potentially can be developed into additional allotments to satisfy demand.

To encourage more staff to use the cyber café to access the Loop and utilise the electronic communication facilities. (Link to Corporate Strategy Outcome 6.1)

Progress- *a number of manual staff have been identified through their personal development plans and will be supported for additional IT training to build their confidence and ability.*

Agree the Lancashire Highways Partnership residual agreement. (Link to Corporate Strategy Outcome 6.1)

Progress- The agreement negotiation has been led by Keith Allen for the Districts in Lancashire and is in its final version ready for agreement.

Extend mobile and e-working

Progress- resources have been identified but a new supplier with a choice of plug and go solutions for a comprehensive streetscene inventory in preference to the Councils established supplier. The intention is to implement this by April 2007 for a number of pilot areas including grave registration, tree register and street furniture inventory and inspection systems.

Develop a marketing strategy for the services (Link to Corporate Strategy Outcome 6.4 , 5.1)

Progress- The bin thinking brand has been supported in various publications and in Borough news. There has been no action to develop a comprehensive streetscene brand.

Deliver Green Space Strategy (operational)

Progress- The green space strategy will be developed over the year and requires input from both the Streetscene phase 2 restructuring and the reconfiguration project.

SERVICE PERFORMANCE INDICATORS	CURRENT POSITION	FORECAST OUTTURN
Number of green PI's	3	3
Number of blue PI's	4	13
Number of red PI's	2	1
Number of PI's not yet measured	4	0
	4 Indicators are annual and will be measured at year-end. 4 Indicators are seasonal and will be reported against in the second quarter.	

2. BUDGET UPDATE

STREETSCENE, NEIGHBOURHOODS & ENVIRONMENT

June 2006	£'000	£'000
ORIGINAL CASH BUDGET		4,697
Add Adjustments for In year cash movements		
Slippage from 2005/2006		9
- Use of AMF Reserve		
Virements for other Services		
Transfer from contingency		-
Cabinet approved decisions		
Delegated Authority decisions		
ADJUSTED CASH BUDGET		4,706
Less Corporate Savings -		(52)
Vacancy savings		
CURRENT CASH BUDGET		4,654

FORECAST

EXPENDITURE

Restructuring savings - Phase 1	(20)
Salary costs arising from temporary retention of staff	31
Target Bonus refuse contract	26
NNDR increases	15

Expenditure under(-) or over (+) current cash budget	52
Additional agency staff costs not in budget	
Savings from staff vacancies	

Expenditure under (-) or over (+) current cash budget	52
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INCOME

Parking fees - unapplied inflation increase	23
LCC Agency reimbursement	10
Proposed transfer from earmarked reserve - Target Bonus refuse contract	(26)

Income under (+)/ over (-) achieved	7
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FORECAST CASH OUTTURN	4,713
2006/2007	

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.

3. SERVICE DEVELOPMENTS

Update on key service developments.
See above for updates on core service developments.

Comments.

The reconfiguration of Streetscene, Neighbourhoods and Environment Directorate into a cohesive organisation, embracing multi-skilled concepts and achieving service improvements at an affordable cost remains the key management task.

A large set of tasks remain outstanding in order to deliver these objectives and during 2006/7 the following will be concentrated on.

Process Task	Current position [at 1 October]
Restructure of staff	Phase 1 completed-Phase 2 in preparation
Establishment of support and information hub at Bengal St.	Established operationally but needs to be enshrined in restructure
Project monitoring arrangements	Directorate and corporate systems being developed and implemented
Deliver key corporate projects via SNED project monitor	As per project monitor reports to SNED management team
Deliver projects which deliver streetscene strategy via SNED project monitor	As per project monitor reports to SNED management team
Deliver work packages via SNED project monitor	As per project monitor reports to SNED management team
Technology gain project	Various elements scoped up

4. **PERFORMANCE VARIATION**

Red Triangle Performance.

Number of missed collections per 100,000 collections of household waste

For the period in question the target of 100 per 100,000 was missed at 114.

This itself however represents a considerable improvement over the previous quarter and these improvements have been continued in later quarters and the target [at 1 October] is now being met and is likely to be met over the year.

This is as a result of several initiatives from Chorley Council and some extra investment from Cleanaway.

SNED sickness absence days

This remains of concern and I do not anticipate that the target will be met over the year.

Clearly SNED has the entire complement of manual staff who are more subject to accidental and industrial illness and injury. A recent spate of surgery recuperation and unavoidable injury has exacerbated this.

Nevertheless the specified actions in the Councils absence management policies are followed and a number of additional monitoring actions are planned for SNED.

Green Star Performance

% Waste Recycled

% Waste composted

These indicators show above target performance commensurate with the maximisation of the use by the contractors of the capital equipment available. This does produce budget challenges through the payment mechanism in the contract but an internal system smooths out these pressures.

% of Graffiti removed within 2 working days

The target is being exceeded and represents an outstanding achievement for the Directorate and its contractors.

Indicator Description	Target at 30 June 2006	Performance at 30 June 2006	Comments
% Waste Recycled	15	17.99	Green Star
% Waste composted	21	26.52	Green Star
Number of missed collections per 100, 000 collections of Household Waste	100	114	Red Triangle
% Fly Tipping Removed within two working days	75	78	Blue Circle
% Racist and Offensive Graffiti removed within 2 working days	100	100	Blue Circle
% of Graffiti removed within 28 Working Days	90	98.96	Green star
Streetscene, Neighbourhood and Environmental Services Budget Spend – Year End Forecast	100	101.82	Blue Circle
Streetscene, Neighbourhood and Environmental Services % Invoices Processed within 30 Working Days	96.5	95.62	Blue Circle
Streetscene, Neighbourhood and Environmental Services Sickness Absence Days	2.25	3.91	Red Triangle

5. CONCLUSION

The Directorate faces considerable challenges, which will be met by a reinvigorated management team and constructive engagement of the workforce, our partners and active citizens.

Delivery will bring serious budget and other resource implications especially over the latter part of 2006/7.

DIRECTOR OF STREETSCENE NEIGHBOURHOODS AND ENVIRONMENT

ACTION PLAN

Indicator Number: ENWM1

Indicator Short Name: No. missed bins - Streetscene, Neighbourhoods and Environment

Q1		End of Year Target
Performance	Target	
114 per 100,000	100	100

Please explain the reasons why progress has not reached expectations:

Although this represents an improvement over the previous quarter the much larger range of collections and containers, together with less appropriate validation systems for recycling, makes the target much more difficult to achieve.

Please detail corrective action to be undertaken:

Several initiatives from CBC have been introduced and Cleanaway have invested extra resources in the collection system. Increased supervision from both CBC and Cleanaway and a revised incentive scheme have made some impact on service improvement. The numbers of repeat misses has been greatly reduced and the missed collections now seen are much more randomly spread over the routes.

Action planned across the financial year:

To monitor the performance and introduce further corrective action as necessary.

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

Performance in the first quarter is an improvement on performance in the previous quarter. The improvement has continued into the second quarter and it is anticipated that the target will be met in the second and subsequent quarters. Additional resources have been deployed from 1 October 2006 to continue to drive improvement.

Action Plan Owner: John Lechmere
Unit: Streetscene, Neighbourhoods and Environment
Contact Number:

Date: 4 October 2006

ACTION PLAN

Indicator Number: BV012 Sickness Absence

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

Q1		End of Year Target
Performance	Target	
3.91	2.25	8.90

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:

N/A

Action Plan Owner: John Lechmere/ Human Resources
Unit: Streetscene, Neighbourhoods and Environment
Contact Number:

Date: September 2006

BUSINESS PLAN MONITORING STATEMENT FOR THE DEVELOPMENT AND REGENERATION DIRECTORATE

FOR THE PERIOD APRIL – JUNE 2006

1. KEY MESSAGES

The Directorate is now well established and progress is being made to help deliver the Corporate Strategy and improve the service.

Progress on the Local Development Framework preferred options documents and the draft Supplementary Planning Document on Sustainable Resources has been delayed following comments from GONW who have expressed concern about the content of the documents and process of preparing them. This follows key announcements at a national level which have provided further advice as to what is involved at this stage of the process. This has also affected the development of the joint core strategy which is being developed with Preston and South Ribble. The strategy has been delayed slightly while the Councils consult with GONW to ensure that we are going in the right direction.

Development Control Performance, although on track with Minors and other applications, has fallen with regard to Majors. Measures are being put in place to bring this on track.

One of the key issues for the Directorate is to improve the service we offer to our customers and this has begun with the E-planning project which will allow people to apply on-line, and the Customer Care and Complaints training which we are proposing to roll out later in the year.

The Strategic Housing function is currently under-resourced. This is due to the Strategic Housing Manager being seconded to the Housing Stock Transfer Team and two vacant posts. In order to provide some support, I have appointed an Interim Manager on a temporary, part-time basis. This lack of resources will have an impact on service delivery, in particular the development of the balanced housing market measures.

SERVICE PERFORMANCE INDICATORS	CURRENT POSITION	FORECAST OUTTURN
Number of green PI's	4	
Number of blue PI's	0	
Number of red PI's	2	
Number of PI's not yet measured	1	

2. BUDGET UPDATE

See attached.

3. SERVICE DEVELOPMENTS

Economic Regeneration Strategy - Economic Development Officer has been appointed and will be taking forward the Strategy and developing an Action Plan.

Strategic Regional Site – LEX is nearing completion and planning permission has been granted for the Wolseley development. The road linking Buckshaw Village to the A6 is nearing completion.

Town Centre Strategy - The Strategy and Action Plan are due to go to Executive Cabinet in October.

Transport Accessibility Plan – Work has commenced with Lancashire County Council on an accessibility plan.

Balanced Housing Market measures – These have been produced in draft format but due to the lack of resources has been put on hold.

E-planning – The E-planning project is now well underway and is on track.

Astley Park – The implementation of the Astley Park project is now well underway and the programme is on track. The de-silting of the lake did slip due to technical difficulties but this has not had a detrimental effect on the overall programme.

Big Wood/Copperworks Wood – The NWDA REMADE programme have offered the Council £464,000 to carry out environmental improvement works to the area. The project will be assessed by the Capital Programme Board and submitted to Executive Cabinet.

4. PERFORMANCE VARIATION

This section to give brief information on all red triangle performance and any green star performance you wish to draw attention to.

Indicator Description	Target at 30 June 2006	Performance at 30 June 2006	Comments
% of Planning Applications processed on time- Major	60%	50% (Red Triangle)	See action plan.
% of Planning Applications processed on time- Minor	65%	90% (Green Star)	
% of Planning Applications processed on time - Other	80%	91% (Green Star)	
% Of Building Plans Determined by Statutory Target	Not yet measured		
Development and Regeneration % invoices processed within 30 Working Days	96.5%	90.48% (Red Triangle)	The issues are beyond the control of the Directorate. I understand the Director of Finance is developing an action plan.

Development and Regeneration Sickness Absence- Days	2.25 Days	0.60 Days (Green Star)	
Development and Regeneration Budget Spend -Year End Forecast	100%	100% (Green Star)	

5. **CONCLUSION**

DIRECTOR OF DEVELOPMENT AND REGENERATION

ACTION PLAN

Indicator Number: BVPI 109a

Indicator Short Name: Planning Applications- Major

Q1		End of Year Target
Performance	Target	
50	60	60

Please explain the reasons why progress has not reached expectations:

There have been several complex applications that have resulted in target dates not being achieved.

Please detail corrective action to be undertaken:

See below

Action planned through financial year:

The number of outstanding major applications has been assessed. This includes those applications that have missed their target dates and those applications which are likely to be determined within their target period. At present there is scope to ensure that the targets for major applications will be come back on track. As this is a rolling process and it is not possible to predict the submission of further applications, this situation will be monitored on a monthly basis.

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

It is anticipated that the year end target will be met taking into account the current numbers of applications that may be determined within target.

Action Plan Owner: Wendy Gudger

Unit: Development and Regeneration (Development Control)

Contact Number: 01257 515349

Date: 15th September 2006

ACTION PLAN

Indicator Number: DR BV008

Indicator Short Name: % invoices processed in 30 days

Q1		Q2		Q3		Q4		End of Year Target
Performance	Target	Performance	Target	Performance	Target	Performance	Target	
90.48	96.50							96.50

Please explain the reasons why progress has not reached expectations:

In recent months, the Directorate has undergone changes in structure which have not been reflected in the allocation of invoices in the creditors system.

There have also been technical problems in access the Creditors system and accessing invoice images.

Please detail corrective action to be undertaken:

Exchequer Services have been asked to investigate whether the invoices received within Development and Regeneration reflect the revised structure of the directorate.

The technical problems have been resolved.

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:

There is no action planned as it is anticipated that the year- end target will be met. The position will be reviewed on a quarterly basis.

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

The year-end target is achievable.

Action Plan Owner: Jane Meek
Directorate: Development and Regeneration
Contact Number: 01257 515285
Date: September 2006

BUSINESS PLAN MONITORING STATEMENT FOR THE LEISURE AND CULTURAL SERVICES DIRECTORATE

**FOR THE PERIOD
1 APRIL 2006 TO 30 JUNE 2006**

1. KEY MESSAGES

The first three months of 2006/07 has been particularly busy times 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 had been managed alongside our core services which continue to meet our challenging targets.

Service Performance Indicators	Current Position	Forecast Outturn
Number of green PI's	4	6
Number of blue PI's	1	0
Number of red PI's	0	0
Number of PI's not yet measured	1	0

2. BUDGET UPDATE

The Directorate's budget is on target.

3. SERVICE DEVELOPMENTS

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

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

4. PERFORMANCE VARIATION

Four of the six key performance indicators are achieving 'green star' performance. One is at 'blue circle' performance – this indicator is being monitored on a weekly basis and we hope to achieve the target at year-end. We have decided to introduce a new indicator that more accurately captures young people's use of Leisure and Cultural Services. The indicator has some gaps in the first three months due to the information not having been gathered in some areas. It will be reported in the next statement.

Indicator Description	Target at 30 June 2006	Performance at 30 June 2006	Comments
Number of young people visiting and using Leisure and Cultural Services facilities per 1,000 of the population under 18.	To be determined from Baseline for 2005/06 outturn.	New indicator	
Percentage of young people participating in targeted activities, events and programmes organised by the Directorate who reside in priority areas for intervention.	40%	56% (Green Star)	
Number of visits to/usages of Leisure and Cultural facilities.	237,330	257,896 (Green Star)	
Leisure and Cultural Services – Sickness absence.	2.25	1.82 (Green Star)	
Leisure and Cultural Services – Invoices processed within 30 working days.	96.5	95.80 (Blue Circle)	
Leisure and Cultural Services – Budget Spend Year End Forecast.	100	100.0 (Green Star)	

5. CONCLUSION

Overall, a good start to 2006/07.



Signature: _____

JAMIE CARSON
DIRECTOR OF LEISURE AND CULTURAL SERVICES

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

**FOR THE PERIOD APRIL 2006 – JUNE 2006
END OF YEAR REPORT**

1. KEY MESSAGES

KPI performance maintained only one red KPI which related to the number of statutory evictions/tenancy terminations.

	CURRENT POSITION
Number of green KPI's	2
Number of blue KPI's	2
Number of red KPI's	1
Number of KPI's not yet measured	1

2. BUDGET UPDATE

HOUSING REVENUE ACCOUNT

JUNE 2006

£'000

ORIGINAL SURPLUS (-) / DEFICIT (+) FOR YEAR

(75)

BALANCE AS AT 1.4.06

(592)

Add Adjustments for In year cash movements

Slippage from 2005/2006

Virements for other Services

Transfer from contingency

Cabinet approved decisions

Delegated Authority decisions

ADJUSTED HRA BALANCES EXPECTED at 31.3.07

(667)

FORECAST

EXPENDITURE

Job Evaluation Costs

53

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

53

INCOME

Rents	(40)
Garages	(4)
Other Charges	(25)
	<hr/>
Income under (+)/ over (-) achieved	(69)

FORECAST BALANCES AS AT 31.3.07

(683)

Key Assumptions

Key Issues/Variables

Repairs and Maint expenditure
Management and Maint Expenditure

Key Actions

Control of above

3. SERVICE DEVELOPMENTS

1. Housing Stock Transfer – currently being delivered in line with approved programme plan. At the meeting in December 2005 Executive Cabinet approved the new RSL partner. Chorley Community Housing would thus become a local independent RSL with the Adactus Housing Group. Current priorities involve consultation with Tenants, Members and Partners in preparation of the of the Council's Offer document which will be the Council's promises to tenants and subject to ballot. Also currently being prepared is a pledge document to staff.

The partnership agreement with the Adactus Housing group has been finalised.

2. The Strategic Service was approved at Cabinet on 29 September 2005 and has transferred to the Development and Regeneration Unit with effect from 1st January 2006. This currently involves a gradual disengagement from Housing Services with a full structure implemented in May 2006.
3. Home Improvement Agency – The specification has now been agreed and Anchor Housing Association has been selected as partner. Formal Executive Decision to be obtained on 2nd May 2006 on the final arrangements and appointment to manage the South Lancashire Home Improvement Agency.

4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Only one red KPI relating to the number of statutory evictions/tenancy terminations. Performance Improvement Plan attached.

Indicator Description	Performance 2005/06	Target 2006/07	Performance at 30 June 06	Comments
No. new tenancies provided	8.9	14	2.07	Improvement plan attached
% anti-social behaviour	88.5	100	100	
% tenants in general needs accommodation	7.52	13	2	
No. statutory evictions/tenancy terminations	8.5	11	2	
% invoices processed on time	N/A	96.5	96.55	
No. days sickness absence	N/A	9	1.9	

5. CONCLUSION

Key tasks of maintaining the housing stock transfer momentum and the final completion of the Home Improvement Agency have been achieved.

The implementation of the Council's Housing Stock Transfer proposals has meant that considerable staff changes have been made within Housing Services. This has been achieved against a background of maintaining service performance and customer focus.



DIRECTOR OF HOUSING SERVICES

ACTION PLAN

Indicator Number: HSHM002

Indicator Short Name: Number Statutory Evictions/Tenancy Termination

Q1		Q2		Q3		Q4		End of Year Target
Performance	Target	Performance	Target	Performance	Target	Performance	Target	
2	0.91%							11

Please explain the reasons why progress has not reached expectations:

There has been a slight increase in the numbers of Evictions predicted for the first quarter.

Please detail corrective action to be undertaken:

- Undertake targeting exercise to identify cases with pending possession proceedings to be taken and review actions to be taken.
- Make personal contact to identified tenants to reiterate importance of payment of rent and the consequences of non payment

Action planned in next financial year:

- Continue to use Eviction Proceedings as and absolute last resort
- Utilise use of Tenant Support and other advice/support services eg C.A.B to assist the tenant to avoid eviction proceedings being executive
- Utilise Homeless Advise service to provide a co-ordinated advice service to provide the tenant with information regarding the consequences of their non payment actions and the duty owed by the Council post eviction.

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

At current rate of possession proceeding being taken it is possible to reach target. The first quarter outturn is only slightly above target, once action plan is in place this should realise a reduction in the eviction proceedings being taken and should bring the performance back on target.

Action Plan Owner: Sue Davidson
Directorate: Housing Services
Contact Number: 01257 515586

Date: 20/09/2006