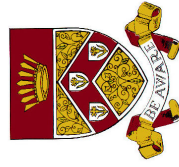


BUSINESS PLANNING UPDATES END OF YEAR 04/05



BUSINESS PLANNING UPDATES END OF YEAR 04/05

Contents

	Page
Environmental Services	1 - 7
Public Space Services	8 - 9
Planning Services	10 - 14

**BUSINESS PLANNING UPDATES
END OF YEAR 04/05**

Environmental Services

ENVIRONMENTAL SERVICES UNIT

BUSINESS PLAN 2004/05

END OF YEAR UPDATE – AS AT 31 MARCH 2005

EXECUTIVE MEMBER: COUNCILLOR MARY WILSON

SERVICE HEAD: JOHN LECHMERE

A. SERVICE IMPROVEMENTS

SERVICE IMPROVEMENT	PROGRESS	REVISED DATE
<p>Assess the risk to health and the environment from sites with former contaminating uses. Improve the development potential of such sites to assist with the Council's target for development.</p>	<p>The systematic proactive identification and risk assessment of sites has not progressed on target and is now approximately 12 months behind programme.</p>	<p>The original 5 year strategy, due to complete in 2006 will now complete in 2007, provided that additional resources can be identified during 2005/6/7.</p>
<p>Provide and maintain information to commercial premises about the waste management duty of care.</p>	<p>No progress has been made on this project due to the resources directed to the Enhanced Recycling Service.</p>	<p>This project will be shelved pending completion of the ERS.</p>
<p>Support the implementation of the Lancashire Waste Facilities PFI project.</p>	<p>The development of the Leyland Waste Technology Park has been subject to procurement delays.</p>	<p>This part of the project, due for completion in 2007 will not now be available until 2009, subject to successful conclusion of the main PFI contract.</p>
<p>Conclude negotiations on the waste support "Cost Share" model and contract extension.</p>	<p>Neither set of negotiations has been concluded successfully due to legal issues. The main refuse and recycling contract amended service has however started and is operating partially extra-contractually</p>	<p>It is intended that both agreements will be concluded and signed by July 2005.</p>

B. BUDGET VARIATIONS

UNIT: Environmental Services.

B. PERFORMANCE INDICATORS

i) Best Value Performance Indicators

BVPI REF NO	DESCRIPTION	PERFORMANC E 2003/04	TARGET 2004/05	PERFORMANC E AT 31/03/05	COMMENTS
82a (i)	Percentage of household waste arisings which have been sent by the Authority for recycling or composting.	24%	28%	28% P	Figure remains provisional until all waste arisings data available.
84a	Number of kilograms of household waste collected per head of the population.	414	407	420 P	Figure remains provisional until all waste arisings data available.
86	Cost of household waste collection per household.	37.80	39.80	42.50 P	Provisional figure based on budget rather than outturn
89	Percentage of people satisfied with cleanliness standards	63%	68%	No survey until June 2005.	
90a	Percentage of people satisfied with household waste collection	92%	92%	No survey until June 2005.	
91b	Percentage of households resident in the authority's area served by kerbside collection of at least two recyclables.	91%	90%	93%	90% target set by Cost Share Agreement with Waste Disposal Authority

126	Domestic burglaries per 1,000 households.	11.68	CPS	CPS	Data to be provided by Corporate and Policy Services
127	Violent crime per 1,000 population and % detected, broken down to show: (a) Violent offences committed by a stranger per 1,000 population. (b) Violent offences committed in a public place per 1,000 population. (c) Violent offences committed in connection with licensed premises per 1,000 population. (d) Violent offences committed under the influence per 1,000 population. Vehicle crimes per 1,000 population.	6.05 10.83 2.46 6.46 8.36	CPS CPS CPS CPS CPS	CPS CPS CPS CPS CPS	Data to be provided by Corporate and Policy Services
128					
BVPI General Survey	(a) The percentage of residents surveyed who said that they feel 'fairly safe' or 'very safe' after dark whilst outside in the LA area. (b) The percentage of residents who said that they feel 'fairly safe' or 'very safe' during the day whilst outside in the local authority area.	CPS	CPS	CPS	
166 a	Score against a checklist of best practice for Environmental Health	90%	100%	100%	
174	No of racial incidents recorded by the authority be 100,000 population.	4	CPS	CPS	Data to be provided by Corporate and Policy Services

199a	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable standard.	14%	14%	14%	Target based on previous standard achieved. DEFRA improvement target is to improve standard by 15% (ie to 12%) by end 2005.
H1a	The percentage of planned food premises inspections actually carried out	100%	100%	100%	100%
FS1	Retain accreditation of ISO 9000 quality system	Retained	Retained	Retained	
FS2	% of food premises inspected whose standards have improved since the last inspection	25	25	17	
FS3	% of food premises inspected whose standards have deteriorated since the last inspection	12	12	15	
EP1	% of ESU service requests responded to by 3 rd working day after receipt	100%	95%	99%	
EP2	% of ESU service requests resolved by 20 th working day after receipt (Not noise or food safety))	79%	85%	83%	
EP3	% of ESU service requests resolved by 40 th working day after receipt (noise and food safety)	87%	85%	94%	
HS3	% Completion of Health and Safety work plan and inspection programme	100%	100%	100%	

EW3	Number of specialised dog waste bins available for use in the Borough	162	185	185	185
EW6	Number of dogs impounded	New indicator	200	250	250
EW7	% of impounded dogs with readable identichip on scan	New indicator	25%	15%	15%
EW9	% completion of sewer rodent control programme	100%	100%	100%	100%
WM1 (replaces BV88 from 2003/4)	Number of collections missed per 100,000 collections of household waste Note: retained as local indicator as required for bonus calculation in Cleanaway Contract	12.5	15-19	19 P	19 P
EN001	Percentage of fly tipping removed within 1 working day of report	New indicator	75%	60.56%	60.56%
EN002	Number of graffiti incidents removed within 28 working days ESU	New indicator	Not Applicable	89	Overall target to remove 90% within 28 working days.
EN003	Total number of graffiti incidents ESU	New indicator	Not Applicable	97	
EN004	Number of racist/offensive graffiti incidents removed within 1 working day ESU	New indicator	Not Applicable	19	Overall target to remove 100% within 1 working day.

EN005	Total number of racist/offensive graffiti incidents ESU	New indicator	Not Applicable	22	
EN006	Amount of fly posting in the Borough measured in March and September	New indicator	15	12	

**BUSINESS PLANNING UPDATES
END OF YEAR 04/05**

Public Space Services

PUBLIC SPACE SERVICES UNIT

BUSINESS PLAN 2004/05

FINAL UPDATE – AS AT 31 MARCH 2005

EXECUTIVE MEMBERS: COUNCILLOR T BROWN (TRAFFIC AND TRANSPORTATION)
 COUNCILLOR M WILSON (ENVIRONMENT AND COMMUNITY SAFETY)
 COUNCILLOR A GEE (CHORLEY TOWN CENTRE)
 COUNCILLOR K BALL (EFFECTIVE SERVICE DELIVERY)

SERVICE HEAD: KEITH ALLEN

A. SERVICE IMPROVEMENTS

SERVICE IMPROVEMENT	PROGRESS	REVISED DATE
<p>There are no departures from the Business Plans of the Units that now make up Public Space Services.</p> <p>A new Business Plan has been prepared for the Public Space Services Unit for 2005/06. The opportunity was taken to review all of the actions and target dates appropriate to the new Unit. Additionally, the local service performance indicators were considered.</p>		

B. BUDGET VARIATIONS

There will be no significant departure from the Unit's budget at year end.

**BUSINESS PLANNING UPDATES
END OF YEAR 04/05**

Planning Services

PLANNING SERVICES _____ **UNIT**

BUSINESS PLAN 2004/05

END OF YEAR UPDATE – AS AT 31 MARCH 2005

EXECUTIVE MEMBER: COUNCILLOR A. LOWE

SERVICE HEAD: ALAN CROSTON

A. SERVICE IMPROVEMENTS

SERVICE IMPROVEMENT	PROGRESS	REVISED DATE
Objective 1 • Greenspace strategy under PPG 17	Project well under way. Discussion with consultants ongoing.	31 March 2005
Objectives 2 and 3 • Service and performance levels improved	National targets for speed in development control achieved at 30.9.04. Planning Delivery Grant has allowed Executive Cabinet to agree extra resources for 2005/6.	Therefore service improvements likely to be 2005/6.
Objective 4 • Higher standard of local building control service	Work with partners under way. However delays in partners has put back the target date further, but target for draft implementation plan is October 2005.	1 April 2006

B. BUDGET VARIATIONS

Slight variation in income which shows building regulations income higher and planning applications income, perversely, lower. Temporary staff in development control have increased costs slightly so that overall the cash outturn is slightly increased.

UNIT: Planning Services

B. PERFORMANCE INDICATORS

i) Best Value Performance Indicators

BVPI REF NO	DESCRIPTION	PERFORMANCE 2003/04	TARGET 2004/05	PERFORMANCE AT 31/03/05	COMMENTS
BVP1 106	Percentage of new homes built on previously developed land.	28%	50%	45.7%	Dependent on historic planning permissions especially from New Town era. Collected annually.
BVP1 109a	% of major applications decided in less than 13 weeks.	48%	60%	74%	Represents a major improvement by development control staff.
BVP1 109b	% of minor applications decided in less than 8 weeks.	51%	65%	71%	Represents a major improvement by development control staff.
BVP1 109c	% of other applications decided in less than 8 weeks.	81%	80%	88%	Represents a major improvement by development control staff.
BVP1 111	Satisfaction with planning service by those making an application. * Survey once every three years.	N/A*	N/A*	61%	Reflects survey in summer 2003 when staff turnover and application volumes high.
BVP1 188	% of all applications decided under delegated powers	93%	90%	94%	To be a local P1 in future.
BVP1 200	Do you have a development plan that has been adopted in the last five years and the end date of which has not expired?	YES	YES	YES	To be revised 2005/6.
BVP1 204	% of appeals allowed against refusal of planning permission.	N/A	N/A	15%	Well below average.

ii) Local Performance Indicators

PI REF NO	DESCRIPTION	PERFORMANC E 2003/04	TARGET 2004/05	PERFORMANC E AT 31/03/05	COMMENTS
P1	% of planning applications decided in less than 8 weeks.	76%	78%	84%	
P2	% of householder plan applications decided in less than 8 weeks.	85%	85%	91%	
PLOO5	Number of new homes which are affordable.	N/A		t.b.a	New
PLOO6	Average density of new housing developments.	N/A		t.b.a.	New
BC1	The % of all valid building regulation applications acknowledged and registered within 3 days of receipt	60%	90%	65%	Staff turnover and high volumes have prevented this element meeting the target as yet.
BC2	The % of Full Plans applications checked and the applicant issued with a substantive assessment of compliance (regardless of any outstanding consultations) within 3 weeks of receipt.	50%	90%	45%	Staff turnover and high volumes have prevented this element meeting the target as yet.
BC3	The % of Full Plans applications receiving a formal approval within the statutory time limits.	98%	100%	95%	

BC4	The % of requests for site inspections made on the day requested – 24 hours notice required.	100%	100%	95%	
-----	--	------	------	-----	--