

Environment Overview and Scrutiny Business Plan Monitoring Statements Second Quarter 2006/07



Contents

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

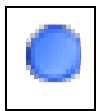
Note of Clarification

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 JULY TO SEPTEMBER 2006

1. KEY MESSAGES

All key projects set out in the Business Plan are on track. An agreement has been reached with GONW as to how to take forward the Local Development Framework preferred options documents.

Development Control Performance – An action plan has been put in place with regards major applications.

The e-planning project is now well underway. Linked with this is Business Process Re-engineering and our current processes are being scrutinised in order to establish how they can be improved.

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

DEVELOPMENT & REGENERATION

SEPTEMBER 2006	£'000	£'000
ORIGINAL CASH BUDGET		891
Add Adjustments for In year cash movements		
Slippage from 2005/2006		
- Use of AMF Reserve		
Virements for other Services		
Private Lifeline Alarms		(41)
Asset Maintenance		5
Transfer from contingency		-
Adjustments To External Recharges		16
ADJUSTED CASH BUDGET		871
Less Corporate Savings - Vacancy savings		(30)
Less Corporate Savings - Hospitality		(1)
CURRENT CASH BUDGET		840
FORECAST		

EXPENDITURE

Legal Fees invoice paid twice in 2005/06, corrected in 2006/07	(6)
Salary savings for the financial year 2006/2007	(40)
Peter Coxhead salary to 24/11/06.(finishing date) No budget provision	25
	<hr/>
Expenditure under (-) or over (+) current cash budget	(21)

INCOME

Shortfall on income compared to profile as at 30th Sept 2006:	
Planning Application Fees	(42)
Building Control Plans Fees	13
Building Control Inspection Fees	50
	<hr/>
Income under (+)/ over (-) achieved	21

FORECAST CASH OUTTURN 2006/2007

840

Key Assumptions

Two vacant posts remain vacant for remainder of 2006/2007:

Housing Needs and Investment Manager

Urban Designer/Conservation Officer

Key Issues/Variables

Key Actions

An overview of the Building Control Income

Jane Meek to promote the BC function to the commercial market

3. SERVICE DEVELOPMENTS

Economic Regeneration Strategy – An LSP workshop event is due to be held on 27 November to help develop an action plan.

Strategic Regional Site – LEX is now completed and is due to open in November.

Town Centre Strategy – The Strategy and Action Plan are due to go to Executive Cabinet in October and project plans for each key action are being developed.

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

Prevention of Homelessness Strategy is currently being developed. This will then be sent out for consultation in October.

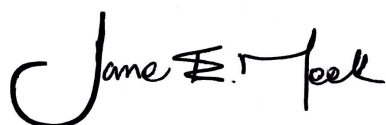
E-planning – The e-planning project continues on track and the Business Process Re-engineering project has commenced.

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 and the demolition contract has been completed. A consultation exercise will be carried out to establish whether a new Pets Corner should be developed.

S106 Contributions – A corporate working group has been established to manage developer contributions and a comprehensive S106 register is now available and will be published on the web.

4. PERFORMANCE VARIATION

Indicator Description	Target at 30 June 2006	Performance at 30 June 2006	Comments
% of Planning Applications processed on time- Major	60%	56% (Red Triangle)	See action plan.
% of Planning Applications processed on time- Minor	65%	86% (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%	90.74% (Red Triangle)	
Development and Regeneration Sickness Absence- Days	4.10 Days	1.72 Days (Green Star)	
Development and Regeneration Budget Spend -Year End Forecast	100%	99.93% (Green Star)	



Signature: _____

DIRECTOR OF DEVELOPMENT AND REGENERATION

Action Plan BVPI 109a. Percentage of major applications determined within timescales (Bigger is better)

Q2		End of Year Target
Performance	Target	
56%	60%	60%

There have been several complex applications which have impacted upon the capacity of the Directorate to process applications and has resulted in target dates not being achieved. Performance of this indicator has fallen below the national average of 57.64, but is still significantly above the fourth quartile threshold of 46.88.

The small number of applications which fall into this categorisation results in the performance of this indicator being somewhat volatile. One application falling out of the prescribed timescale can result in the target being missed. This indicator is still in the second quartile nationally.

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.

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. We are confident by assessing current numbers of applications that we will have met the target and bucked the trend of declining performance by October 2006.

Action to improve performance will include:

- From this point performance will be closely monitored on an ongoing basis for signs of further deterioration with a view to achieving the target at year-end.
- The number of outstanding major applications has been assessed including those applications that have missed their target dates and those applications which are likely to be determined within their target period.

Action Plan BV008. Development and Regeneration Invoices processed within 30 Days.

Q2		End of Year Target
Performance	Target	
90.74	96.5	96.5

This indicator is the joint responsibility of the Finance Directorate and Development and Regeneration.

There is an outstanding issue with the system used to process invoices which means that it is not possible to amend the system to reflect changes to the structure of the organisation. This has led in a number of instances of invoices being misdirected and consequently an impact on processing time. This can impact upon Development and Regeneration disproportionately due to the relatively small number of invoices processed by the directorate. This indicator will be closely monitored over coming months for further deterioration in performance, and if continued deterioration is experienced, additional ways of addressing performance will be explored. Plans exist to amend the system in 2007, which should mitigate this problem, in the interim, responsible officers will notify exchequer services immediately when invoices are misdirected so that performance is not adversely affected.

Action to improve performance will include:

- The Director will examine weekly reports issued by finance listing those invoices which are in danger of moving out of the prescribed timescales and will intervene where necessary.
- The Director will examine weekly reports issued to by Finance regarding those invoices issued without order numbers.

BUSINESS PLAN MONITORING STATEMENT FOR THE LEISURE AND CULTURAL SERVICES DIRECTORATE

**FOR THE PERIOD
1 July 2006 TO 30 SEPTEMBER 2006**

1. KEY MESSAGES

The first six 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 continue to meet our challenging targets.

Service Performance Indicators	Current Position	Forecast Outturn
Number of green PI's	7	8
Number of blue PI's	1	1
Number of red PI's	1	0
Number of PI's not yet measured	0	0

2. BUDGET UPDATE

The Leisure and Cultural Services budget is on target.

	£'000	£'000
September 2006		
ORIGINAL CASH BUDGET		1,197
Add Adjustments for In year cash movements		
Slippage from 2005/2006		
- Use of AMF Reserve		
Virements for other Services		32
Transfer from contingency		-
ADJUSTED CASH BUDGET		1,229
Less Corporate Savings		
CURRENT CASH BUDGET		1,229
FORECAST EXPENDITURE		
Expenditure under(-) or over (+) current cash budget		
Additional agency staff costs not in budget		

>3 month budget shortfall for income/expenditure re Coach House rental	12
>Salaries	9
>NNDR	2
Expenditure under (-) or over (+) current cash budget	22
INCOME	
>Additional Sports Development Income	<u>(21)</u>
Income under (+)/ over (-) achieved	(21)
FORECAST CASH OUTTURN 2006/2007	<u><u>1,230</u></u>

3. SERVICE DEVELOPMENTS

Good progress has been made with a number of key service developments in the first six 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 and Clayton Green 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

Seven of the nine indicators are achieving 'green star' performance. One is 'blue circle' and one – Pupils Visiting Astley Hall – is a 'red triangle'. An action plan for the Pupils Visiting Astley Hall indicator is attached.

Indicator Description	Target at 30 Sept 2006	Performance at 30 Sept 2006	Comments
Number of young people visiting and using Leisure and Cultural Services facilities per 1,000 of the population under 18.	4146	7924 (Green Star)	
Percentage of young people participating in	40%	54% (Green Star)	

targeted activities, events and programmes organised by the Directorate who reside in priority areas for intervention.			
Number of visits to/usages of Leisure and Cultural facilities.	474,660.60	510,937 (Green Star)	
Leisure and Cultural Services – Sickness absence.	4.10	4.23 (Green Star)	
Leisure and Cultural Services – Invoices processed within 30 working days.	96.5	94.90 (Blue Circle)	
Leisure and Cultural Services – Budget Spend Year End Forecast.	100	99.9% (Green Star)	
Visits to/usage of museums per 1000 population (BV170a)	124.80	166.20 (Green Star)	
Visits to museums in person per 1000 population (BV170b)	100.20	111.51 (Green Star)	
Visits to museums and galleries by pupils in organised groups (BV170c)	500	471 (Red Triangle)	

5. CONCLUSION

Overall, a sound six months.



Signature: _____

JAMIE CARSON
DIRECTOR OF LEISURE AND CULTURAL SERVICES

Action Plan BVPI 170c

Pupils Visits to Museums and Galleries (Bigger is Better)

Q2		End of Year Target
Performance	Target	
471	500	1500

- π The Curator has been doing further outreach work with St Michael's School through November and this will continue until March. This should take in around 200 school visits, due to the nature of the outreach sessions.
- π Teachers in local primary schools have been identified to be visited re the reasons they currently do not visit. The aim is to encourage the teachers to visit the Hall in January/February or March and to work out a programme with them regarding regular visits. At present, it is unclear as to why schools have stopped visiting as regularly – there may be reasons that are beyond our control within the schools, meaning they are unable to make visits. We are also limited in time as the Curator manages education provision within her job in addition to other key tasks. It is also hoped that a series of outreach visits including taking objects and role playing characters out to schools will take place early in the New Year.
- π Meetings with teachers will be taking place in December/early January.
- π A key partnership has been identified with Southlands School history department. The school is taking part in a pilot scheme for a vocational history GCSE and the Hall will form a large part of the work. Based at the Hall, the pupils will be visiting regularly. Primary visits will be made by pupils early in the New Year.
- π Another key partnership is currently being formed with a new school in Astley Village – Olivers House. It is hoped that this will also develop into regular visits by the schools.
- π A strategic approach needs to be taken in discovering why schools have started visiting the Hall less. The above research should mean that we can tailor visits to schools' needs.
- π A new education pack is being developed, and should be launched to schools in January.

BUSINESS PLAN MONITORING STATEMENT FOR THE HOUSING SERVICES DIRECTORATE

FOR THE PERIOD JULY TO SEPTEMBER 2006

1. KEY MESSAGES

	CURRENT POSITION
Number of green KPI's	3
Number of blue KPI's	5
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
 - 12 March 2007 – CCH registered with Housing Corporation
 - 19 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

Indicator Description	Performance 2005/06	Target 2006/07	Performance at 30 Sept 06	Comments
Average Re-let times	50	35	25.46	Green Star Performance
Proportion rent collected	98.59	96.95	98.90	Blue Circle Performance
No. new tenancies provided	8.9	14	5.57	Green Star 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	13	3.91	Blue Circle Performance
No. statutory evictions/tenancy terminations	8.5	11	5	Green Star Performance
% invoices processed on time	N/A	96.5	94.26	Blue Circle Performance
No. days sickness absence	N/A	4.50	4.60	Blue Circle Performance

5. CONCLUSION

Key tasks of delivering Housing Stock transfer have been established following the positive Tenant ballot. Negotiation between the Council and CCH are ongoing.

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

**BUSINESS PLAN MONITORING STATEMENT FOR THE
STREETSCENE, NEIGHBOURHOODS AND ENVIRONMENT DIRECTORATE
FOR THE PERIOD JULY TO SEPTEMBER 2006**

1. KEY MESSAGES

SERVICE PERFORMANCE INDICATORS	CURRENT POSITION	FORECAST OUTTURN
Number of green PI's	7	
Number of blue PI's	4	
Number of red PI's	1	
Number of PI's not yet measured	4 Indicators are annual and will be measured at year-end.	

2. BUDGET UPDATE

SEPTEMBER 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		30
Transfer from earmarked reserve - Target Bonus refuse contract		26
Cabinet approved decisions		
Delegated Authority decisions		
Technical accounting changes		(4)
ADJUSTED CASH BUDGET		4,758
Less Corporate Savings - Vacancy savings		(71)
CURRENT CASH BUDGET		4,687
FORECAST		
EXPENDITURE		
Salary costs arising from temporary retention of staff	31	
Target Bonus refuse contract	7	
NNDR increases	15	
Textile Recycling contract	(18)	
Publicity: No Blow Sacks	9	
IT Software	6	
Mobile phones	2	

Neighbourhood Coordination	(10)	
Provision for bad debts	15	
Public Conveniences	(4)	
Neighbourhood Warden Service	(5)	
General repairs - car park lighting	<u>(1)</u>	
Expenditure under (-) or over (+) current cash budget		47
INCOME		
Parking fees - unapplied inflation increase	23	
LCC Agency reimbursement: Refuse contract	10	
Textile Recycling	(9)	
Wheeled Bins	5	
Air Pollution Authorisations	(2)	
Proposed transfer from earmarked reserve - Target Bonus refuse contract	<u>(7)</u>	
Income under (+)/ over (-) achieved		20
FORECAST CASH OUTTURN 2006/2007		<u><u>4,754</u></u>

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

4. PERFORMANCE VARIATION

Indicator Description	Target at 30 June 2006	Performance at 30 September 2006	Comments
% Waste Recycled	15	20.16	Green Star
% Waste composted	21	27.31	Green Star
Number of missed collections per 100, 000 collections of Household Waste	100	105	Blue Circle
% Fly Tipping Removed within two working days	75	82	Green Star
% Racist and Offensive Graffiti removed within 2 working days	100	96.67	Blue Circle
% of Graffiti removed within 28 Working Days	90	98.15	Green star
Street Dirtiness BVPI 199a	12	4.03	Green Star
Graffiti Levels BVPI 199b	2.00	0.30	Green Star
Fly posting Levels 199c	2.00	0.30	Green Star
Streetscene, Neighbourhood and Environmental Services Budget Spend – Year End Forecast	100	101.43	Blue Circle
Streetscene, Neighbourhood and Environmental Services % Invoices Processed within 30 Working Days	96.5	92.96	Blue Circle
Streetscene, Neighbourhood and Environmental Services Sickness Absence Days	4.50	7.10	Red Triangle

Signature: _____

DIRECTOR OF STREETSCENE NEIGHBOURHOODS AND ENVIRONMENT

Indicator Number: BV012 Sickness Streetscene, Neighbourhoods and Environment

Q2		End of Year Target
Performance	Target	
7.10	4.5	9

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.