



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

### **FOR THE PERIOD APRIL - JUNE 2007.**

#### **1. KEY MESSAGES**

Significant progress has been made on most of SNED's key tasks as shown below

The key projects are important for the successful delivery of the Council's Corporate Strategy, however most of the SNED workforce are engaged in "Business as usual" activities. These activities also contribute greatly to service improvement and a large number of incremental improvements and other achievements can be recorded which are not necessarily manifest in general performance monitoring activity and which would otherwise go unacknowledged.

Amongst these I include:

The delivery of a large number of Capital schemes to provide improved play opportunities, cemetery development, woodland management, and highway safety improvements.

Completion of the Chapel St. paving project.

A range of Public Health regulatory functions contributing to reduced incidence of infectious disease, pollution, workplace safety improvements and food safety.

Moving forward 20 alley gating schemes due for completion in 2007-8.

The development of the Town's floral bedding displays and Gold Medal achievement at Southport flower show.

Maintenance of grass cutting standards during the wettest year in living memory.

SNED's contribution to improved customer service by helping to develop the service of the Contact Centre and designing and trialing for commission later this year a mobile working solution to information management and use in the support of neighbourhood environmental improvement.

## 2. BUDGET UPDATE

	£'000	£'000
<b>ORIGINAL CASH BUDGET</b>		<b>4,988</b>
Add Adjustments for In year cash movements		
Slippage from 2006/2007		-
- Use of AMF Reserve		
Virements from other Services		
- Transfer Christmas Lights budget from CUDLS		20
<b>ADJUSTED CASH BUDGET</b>		<b>5,008</b>
Less Corporate Savings - Vacancy savings		
<b>CURRENT CASH BUDGET</b>		<b>5,008</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
Target Bonus recycling contract	30	
DPE cash collection costs	38	
Protected Salary payments	11	
PILON, severance pay and settlement costs	39	
Town Centre paving: general repairs	8	
Scrutiny Inquiry - Neighbourhood Working	5	
Land drainage works: Whittle le Woods drain	5	

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

**136**

**INCOME**

Reduction in lost car parking income following delay in Market Walk project

(178)

Grounds Maintenance charges to Parish Councils

(10)

Town Centre paving: S106 contribution

(8)

**Income under (+)/ over (-) achieved**

**(196)**

**FORECAST CASH OUTTURN 2007/2008**

**4,948**

**Key**

**Assumptions**

Reduction in lost car parking income following delay in contract start for Market Walk Phase 2. Assumed start date for development to be 1 January 2008. Saving to be offset by increase in cost of Net Financing.

**Key Issues/Variables**

Tonnages of recyclate collected expected to be higher than budgeted.

Town Centre paving general repairs financed by S106 contribution.

High demand for pest control services necessitating employment of external contract staff. Financial effect to be quantified.

Cost of Land drainage works may be recharged to contractor if liability can be proved.

**Key Actions**

Closely monitor tonnages of recyclate collected and report financial effect on recycling bonus payments

Monitor pest control costs and income and report adverse variances as soon as possible.

### 3. SERVICE DEVELOPMENTS

#### Neighbourhood management and engagement strategy

The Scrutiny Inquiry has completed all its evidence hearings and visits and agreement reached on a proposition to be put forward to recommend a mechanism for neighbourhood working in Chorley.

#### Town Centre car parking

Proposals have been written and accepted to resolve the issue of shortage of car parking space during the construction of Market Walk 2 and the new registry office. Alterations to tariffs, re-marking and minor works to car parks will produce additional spaces equivalent to those lost during construction.

#### Deliver key actions in the Community Safety Strategy

British Crime Survey tracker projections currently show the likelihood of Chorley CDRP meeting its crime reduction targets as "very good" for the end period of March 2008.

#### Improve customer satisfaction with kerbsides recycling

A service improvement plan has been prepared and is being implemented.

A work group has been set up lead by Jo Oliver [Waste Team Manager] facilitated and supported by Rik Sterken [HR] and Chris Sinnott [Performance Advisor]. This is required to report by 30 November with a thorough review of satisfaction and dissatisfaction issues with recommendations for improvement including:

*Delivery and revision of the refuse and recycling service improvement plan and*

*Integrating the effort of:*

*Contract management and procurement*

*Street cleaning operations*

*Vehicle specifications and deployment*

*Neighbourhood environmental quality and performance measures*

*Contractor resources*

*Contact centre resources*

*Parish Council resources*

*MATAC and Crime and Disorder arrangements*

*Neighbourhood arrangements*

*Marketing and communication effort*

*Generally improving confidence in local service providers [improving both responsiveness and feedback so that customers will know that problems will be addressed]*

*Developing buy-in and commitment to improvement across SNED and other Departments  
Harnessing the interest and cooperation of active citizens*

Improve customer satisfaction with cleanliness of the Borough

A service improvement plan has been prepared. This is being implemented and those actions implemented to date include:

*Revised mechanical sweeping rounds,  
Improved boundary cleaning,  
Improved deployment of pedestrian sweeper,  
Revised litter bin installation programme,  
Improved enforcement training designed and delivered to SNED staff and PCSOs,  
BV 199 inspection system revised and implemented,  
Neighbourhood environmental quality reports piloted,  
Community clean-up day programme drawn up and being implemented.*

A work group has been set up lead by Andy Brown [Greenspace Coordinator] facilitated and supported by Rik Sterken [HR] and Chris Sinnott [Performance Advisor]. This is required to report by 30 November with a thorough review of satisfaction and dissatisfaction issues with recommendations for improvement including:

*Delivery and revision of the Streetscene service improvement plan and  
Integrating the effort of:*

*Contract management and procurement*

*Street cleaning operations*

*Vehicle specifications and deployment*

*Neighbourhood environmental quality and performance measures*

*Contractor resources*

*Contact centre resources*

*Parish Council resources*

*MATAC and Crime and Disorder arrangements*

*Neighbourhood arrangements*

*Marketing and communication effort*

*Generally improving confidence in local service providers [improving both responsiveness and feedback so that customers will know that problems will be addressed]*

*Developing buy-in and commitment to improvement across SNED and other Departments*

*Harnessing the interest and cooperation of active citizens*

### Develop Streetscene Strategy

The first draft of this has been prepared and will be further developed over the autumn.

### Recycling and refuse contract renewal

Costed models of three different collection systems have been developed and a preferred option selected by Executive Cabinet. This process has been facilitated through a Waste and Recycling Action Plan [WRAP] supported partnership project with the Lancashire Waste Partnership.

This has been informed by a listening day at the Town Hall and a 1000 citizen questionnaire encouraging citizens to express their views about what is important to them about the new service to be in place from April 2009.

The next step is to develop a set of contract documents and undertake some soft market testing of these.

The intention is to award the contract by September 2008.

### Transport Management Plan

Various operational decisions have been taken to extend the working life of plant and equipment to produce savings during the year.

Maintenance schedules have been re-organised and excessive maintenance reduced without compromising safety by undertaking more frequent safety inspections of vehicles.

Some tactical vehicle procurement has taken place as part of the Streetscene improvement plan.

### Alcohol harm reduction Strategy

A number of projects are being delivered to support this strategy:

Substance misuse policy draft to Local Public Service Board in September,

Brief interventions training capacity being developed with the PCT,

Further work to develop the "Best bar None" scheme,

New Central Lancashire Alcohol Harm Reduction Strategy being developed,

Age check resources issued to all premises in Chorley,

Alcohol harm reduction comic book developed as a resource for youth involvement officers,

Peer reviewed research project "Wicked Lives" developed in collaboration with Manchester University to gauge the effects of various interventions on the drinking behaviour of young people.

### CCTV management and maintenance

The maintenance and repair contract has been re-specified and tendered for renewal in November 2007.

## Multi Agency Tasking and Coordination

The multi agency tasking group has been set up and meets monthly. Crime, disorder and environmental data is used to plan short-term interventions in neighbourhoods. Resources are committed by the partner organisations. All CDRP members are delivering an improved level of commitment and actions.

## Smokefree Implementation

Smokefree legislation has been introduced successfully. Thanks principally to the advance work done with Chorley businesses through 2006 this has been fairly straightforward. Enforcement visits have been carried out at most premises and a second round of mystery shopper visits will be made before spring 2008.

Minor infringements only have been detected which have been resolved so far by informal action.

## 4. **PERFORMANCE INDICATORS**

Indicator Description	Polarity	Target	Performance at 30 June 07	Comments
% Waste Recycled	Bigger is better	17	22.40	* Green Star
% Waste composted	Bigger is better	23	27.69	* Green Star
Number of missed collections per 100, 000 collections of Household Waste	Smaller is better	100	106	△ Red Triangle
% Fly Tipping Removed within two working days	Bigger is better	75	76.99	● Blue Circle
% Racist and Offensive Graffiti removed within 2 working days	Bigger is better	100	40.48	△ Red Triangle
% of Graffiti removed within 28 Working Days	Bigger is better	100	78.13	△ Red Triangle
Street Dirtiness BVPI 199a	Smaller is better	5.3	6	● Blue Circle
Graffiti Levels BVPI 199b	Smaller is better	1	1	* Green Star
Fly posting Levels 199c	Smaller is better	0	0	* Green Star
Streetscene, Neighbourhood and Environmental Services % Invoices Processed within 30 Working Days	Bigger is better	96.71	98.05	* Green Star
Streetscene, Neighbourhood and Environmental Services Sickness Absence Days	Smaller is better	9.22	3.49	* Green Star

## Previous Quarter Action Plan Impact Update

Four action plans were included in the final quarter business improvement plan report for 2006-7.

1. Sickness Absence
2. Invoices processed within 30 days
3. Missed household waste collections
4. Racist and offensive graffiti removed within 2 days.

Progress

### 1. Sickness Absence

This remains of concern and I do not anticipate that the target will be met over the year based on the present performance. Current performance is an average of 1.16 days per employee against a monthly target of 0.77 days.

An ageing workforce, several longer-term illnesses and post surgical recuperations have impacted on the figures for this quarter-although this is not exceptional in recent years.

Clearly SNED has the entire complement of manual staff that are more subject to accidental and industrial illness and injury. Clearly also the standard of return to work recovery applied to manual workers can be higher. Nevertheless the specified actions in the Councils absence management policies are followed and a number of additional monitoring actions are planned for SNED.

### 2. Invoices processed within 30 days

I am pleased to report that SNED are the first Directorate to meet the corporate target of 96.71% of invoices paid within 30 days [98.08% at end of August 2007]. This benefits both our reputation and the very large number of local suppliers and contractors we employ.

### 3. Missed household waste collections

I took the view at the end of last year that it was not possible to meet our target of 100 missed collections per 100,000 scheduled collections with our present collection system without very considerable new investment.

Factors affecting this performance are:

Success with recycling has skewed the resource requirements beyond those supplied through the contract and it is not viable to increase these now-alternative resources applied to refuse collection are not suitable for use with recycling.

Three recycling rounds effectively perform the same duty as four residual collection rounds.

Our customer contact arrangements are likely to have made it far easier to contact the Council and the plethora of different collections has increased the likelihood of collections being missed. Nevertheless at present levels the missed collection rate equates broadly to 2 missed collections per crew per day.

National publicity for recycling operations has raised awareness of perceived deficiencies.

It is too demanding of available supervisory resources to validate claims of missed collections resulting in all claims being treated as genuine.



**Action taken.**

Rather than devote very considerable additional human or plant and equipment resources to resolving this issue I have decided, with Veolia, to make some more affordable investment in two recycling recovery teams. This ensures that missed dry recycling complaints are resolved within 24 hours-effectively impacting on customer satisfaction and removing this category of waste from the missed collection total all together.

**4. Racist and offensive graffiti removed within 2 working days.**

A thorough contract review resulted in the previous contract being terminated and an alternative contractor brought in to take over the graffiti removal. Previous contractor performance still impacts on our quarter 1 figures for this year but future quarters will be less affected and this target will be increasingly met as the year progresses.

**Equality and Diversity Update**

<b>Equality Action</b>	<b>Progress to date.</b>
To include equality monitoring questions on customer feedback form and then review the customer feedback questionnaire in order to identify the specific needs of people by race, gender and disability.	Customer feedback forms, which are sent to 10% of all citizens requesting a service on a random selection basis, now invite customers to identify their specific needs or access problems as a result of their race, gender or disability. Individual issues are resolved immediately. More detailed analysis will be undertaken as soon a statistically significant number of returns in a range of categories are received.
To review the assisted bin collection scheme to ensure that it is being appropriately and efficiently utilised.	The assisted collection scheme is reviewed periodically and customers are asked to re self certify their entitlement. A task and finish group has been formed to review all aspects of the service, identify problems with accessing the service and introduce a better review of customer needs and preferences during the next scheduled self certification exercise.
To develop an action plan in consultation with equality target groups to meet their identified needs.	Equality impact assessments for each target group will be completed. The initial scoping work is underway presently. With external assistance from Shenaz Matatdar from Blackburn with Darwen BC.
To provide a briefing session for the Contact centre staff so that they are fully aware of the services delivered by Streetscene.	Contact centre staff have regular update briefings on service developments and changes in procedure. In addition, and prior to a more comprehensive approach as part of the Councils Customer Relationship Management system, SNED's Civica APP system has been further developed to give contact centre staff access to a very comprehensive set of help text at critical parts of the interaction with the customer.

## **Risk Management Update**

No serious risks have been manifest during the quarter however the following are worthy of comment:

### **Infectious/zoonotic disease.**

Mobilisation plans were enacted as a result of the threat of foot and mouth disease. This has now been resolved but clearly unanticipated disease outbreaks have the potential to affect service delivery across the board.

### **Land Drainage**

High rainfall in the spring and early summer meant that the action threshold of imminent household flooding adopted by the Council for Land drainage Act interventions was triggered. This resulted in unbudgeted expenditure, which may not be recoverable. A more permanent alteration in rainfall patterns may require this service to be re-specified and lead to a requirement for a greater investment in land drain maintenance especially for those land drains in the public realm which have received little more than breakdown maintenance in recent years.

### **Value for Money/ Efficiencies Update**

In 2006/07 the Streetscene, Neighbourhoods and Environment Directorate achieved £379,490 worth of efficiency savings.

These are efficiency savings produced by using the DEFRA Environmental services Efficiency Toolkit.

This is an official mechanism, which allows significant improvements towards targets [in this case recycling and composting targets] to be expressed as efficiency savings. In this way no, or low cost improvements, can be counted towards our efficiencies target. The use of the system has been validated by DEFRA officials.

Given a similar cost base these efficiencies are likely to recur in 2007-8.

## **5. CONCLUSION**

Challenges, both operational and financial, have been generally met over the quarter. SNED has continued with its brief of service integration across the public realm and developed and implemented very effective partnership programmes.

Services have been improved with some meaningful additional investment into street cleaning and refuse and recycling collections.

Signature: *John Lechmere*

DIRECTOR OF Streetscene, Neighbourhoods and Environment

**ENWM1: Missed household waste collections per 100,000**

Qtr 1Year End		End of Year Target
Performance	Target	
106	100	100

**Please explain the reasons why progress has not reached expectations:**

I took the view at the end of last year that it was not possible without considerable investment to meet our target of 100 missed collections per 100,000 scheduled collections.

Factors affecting this performance are:

Success with recycling has skewed the resource requirements beyond those supplied through the contract and it is not viable to increase these now [alternative resources applied to refuse collection are not suitable for use with recycling]

Three recycling rounds effectively perform the same duty as four residual collection rounds.

Our customer contact arrangements [the call abandon rate has diminished and system design and configuration has been carried out to include additional cross-service request data capture) have made it far easier to contact the Council and the plethora of different collections has increased the likelihood of collections being missed. Nevertheless at present levels the missed collection rate equates broadly to 2 missed collections per crew per day.

National publicity for recycling operations has raised awareness of perceived deficiencies.

It is too demanding of available supervisory resources to validate claims of missed collections resulting in all claims being treated as genuine.

Rather than devote very considerable additional human or plant and equipment resources to resolving this issue I have decided, with Veolia, to make some more affordable investment in two recycling recovery teams. This ensures that missed dry recycling complaints are resolved within 24 hours-effectively impacting on customer satisfaction and removing this category of waste from the missed collection total all together.

**Please detail corrective action to be undertaken:**

Contractor performance with responding to and resolving customer problems has improved and there are regular meetings to address misses overall where crew are at fault and monitoring in place to check performance of contractor. This includes addressing contractor staffing levels and crew competency due to the migration of regular employees and replacement with temp agency staff which experience shows normally occurs during the last year of a long-term contract. Separate monitoring of the utilisation and effectiveness of the recovery crews to ensure rapid revisit and recovery of missed collections are made.

**Action planned across the financial year:**

As above to drive up collection performance and reduce missed collections

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

The measures specified above reduce the risk that the target will not be achieved.

**Action Plan Owner: J Lechmere**  
**Unit: Streetscene, Neighbourhoods and Environment**  
**Sept 07**

**EN004 Action Plan: Racist Offensive Graffiti Removed Within 2 WD's**

Year End		End of Year Target
Performance	Target	
50.00	100	100

**Please explain the reasons why progress has not reached expectations:**

The new graffiti removal contract was awarded to a new operator in October 06 and subsequently has failed to deliver service to standard. Contractor meetings took place to address contractor response and default notices were served accordingly which resulted in the termination of the contract in June 07 (end of the first quarter reporting period).

**Please detail corrective action to be undertaken:**

New contractor appointed from 1st of July 07 (2<sup>nd</sup> quarter monitoring period).

**Action planned across the financial year:**

Contractor performance is being more regularly monitored and improved feedback mechanisms have been put in place which are subject to continuous review. Work in progress currently consists of developing a more proactive approach to identifying and responding to new instances earlier as well as agency agreement working with the PCSO service to reduce the number of offenders in the community.

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

The new SNED Service Improvement and Data team has been developed to include more in-depth control and co-ordination of envirocrime related issues which ensures contractor response regarding graffiti is achieved fully within specified contract times and expected service quality is upheld. Although the annual target will not be achieved due to poor performance in the 1<sup>st</sup> quarter being reflected in the overall end of year target, there will be a significant increase in the final performance out-turn because of increased confidence in the new contractor, evident in performance to date, since the re-letting of the contract.

**Action Plan Owner: J Lechmere**  
**Unit: Streetscene, Neighbourhoods and Environment**  
**Sept07**

**EN007 Action Plan: Graffiti Removed Within 28 WD's**

Year End		End of Year Target
Performance	Target	
78.13	100	100

**Please explain the reasons why progress has not reached expectations:**

The new graffiti removal contract was awarded to a new operator in October 06 and subsequently has failed to deliver service to standard. Contractor meetings took place to address contractor response and default notices were served accordingly which resulted in the termination of the contract in June 07 (end of the first quarter reporting period).

**Please detail corrective action to be undertaken:**

New contractor appointed from 1st of July 07 (2<sup>nd</sup> quarter monitoring period).

**Action planned across the financial year:**

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**Action Plan Owner: J Lechmere**  
**Unit: Streetscene, Neighbourhoods and Environment**  
**Sept 07**