



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

### **FOR THE PERIOD JULY - SEPT 2007**

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

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

**The delivery of a large number of "Business as Usual" schemes to provide improved play opportunities, cemetery development, and woodland management.**

Astley Park Woodland management project-Draft tender documents now prepared.

Christmas lighting display-new designs agreed and new lighting effects procured and installation underway.

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

Moving forward 17 alley gating schemes due for completion in 2007-8 with several key schemes installed and a programme for 2008-9 prepared.

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**

### **SERVICE LEVEL BUDGET MONITORING 2007/2008**

## NEIGHBOURHOODS

### SEPTEMBER 2007

£'000      £'000

#### ORIGINAL CASH BUDGET

4,988

Add Adjustments for In year cash movements

Slippage from 2006/2007

-

- Use of AMF Reserve

Car leasing adjustment re Director

(1)

Virements from other Services

- Transfer Christmas Lights budget from CUDLS

20

Virements to other Services

- Transfer Cost Centres to People Directorate

7

#### ADJUSTED CASH BUDGET

5,014

Less Corporate Savings - Vacancy savings

(82)

#### CURRENT CASH BUDGET

4,932

#### FORECAST

##### EXPENDITURE

Target Bonus recycling contract

100

DPE cash collection costs

38

Land drainage works (not recoverable)

6

Addn Grass cutting- Oct

5

PILON, severance pay and settlement costs

48

Hartwood roundabout

10

Town Centre paving: general repairs

8

Mobile CCTV camera repairs

7

Scrutiny Inquiry - Neighbourhood Working

5

Land drainage works: Whittle le Woods drain

6

**Expenditure under (-) or over (+) current cash budget****233****INCOME**

Reduction in lost car parking income following delay in Market Walk project		(239)
Grounds Maintenance charges to Parish Councils		(10)
Car Parking Fees	17	
Rental income Bengal Street depot		(5)
S106 contributions		(18)
		<hr/>

**Income under (+)/ over (-) achieved****(255)****FORECAST CASH OUTTURN 2007/2008****4,910****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 April 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.

Contribution of £82k to Corporate Savings target in September from salary savings.

**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 to Overview and Scrutiny Committee. An action plan will support implementation.

#### 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. Potential tariffs alterations, 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 kerbside 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*

### 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.

Pre-qualification documentation, a draft specification and contract conditions have been prepared; a revised draft payment mechanism produced for consultation and tender evaluation scheme has been prepared for approval by Executive Cabinet.

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:

- Workplace alcohol policy was circulated to members of the LPSB for comment. Nothing has been received back to date and the policy has been e-mailed to HR for their feedback before it is implemented.
- Brief Intervention Training - Ongoing. PCT are commissioning an agency to develop a training pack, which can be used by services who offer tier 2 interventions.
- Best Bar None - 11 premises have passed the accreditation and 2 premises have failed in the borough as a whole. A toolkit was developed to aid premises in understanding the requirements of the application form and the application process, this has improved the numbers of premises who applied after an extension to the submission date was allowed.
- The new Central Lancashire Alcohol Harm Reduction strategy has been developed and is now out to consultation through a wide range of groups including CDRPs. After this process any amendments required will be made.
- Age-Check has now been distributed to every off-license premises in the borough.
- 1000 copies of the alcohol comic have been printed and distributed through community and drop in centres, homes, the Police and through some schools.
- Wicked lives project is ongoing. The Manchester staff are currently going through the CRB check to enable them to work within schools. Due to the nature of the project we are currently seeking parental consent from the parents of targeted pupils.

### CCTV management and maintenance

The maintenance and repair contract has been re-specified and tendered for renewal in November 2007, the tenders are currently being evaluated.

## Multi Agency Tasking and Coordination [MATAC]

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. The Crime and Disorder Reduction Partnership has been commended again by the Home Office as a highly performing area over a further 3 month period to the end of August 2007.

## 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 Sept 07	Comments
% Waste Recycled	Bigger is better	17	22.99 <sub>1</sub>	* Green Star
% Waste composted	Bigger is better	23	27.50 <sub>1</sub>	* 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	81.53	* Green Star
% Racist and Offensive Graffiti removed within 2 working days	Bigger is better	100	58.57	△ Red Triangle
% of Graffiti removed within 28 Working Days	Bigger is better	100	79.39	△ Red Triangle
Street Dirtiness BVPI 199a	Smaller is better	5.3	6.3	Next reporting period due from 01.12.07
Graffiti Levels BVPI 199b	Smaller is better	1	1	
Fly posting Levels 199c	Smaller is better	0	0	
SNED Invoices processed with 30 working days	Bigger is better	96.71	98.36	● Blue Circle
SNED Sickness absence days	Smaller is better	4.5	6.62	△ Red Triangle

1. The recycling figures are based on verifiable data up to 31 August 2007.

## Previous Quarter Action Plan Impact Update

Three action plans were included in the quarter 1 business improvement plan report for 2007-8.

1. Missed household waste collections
2. Racist and offensive graffiti removed within 2 days
3. Graffiti removed within 28 working days

### Progress

#### **1. 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.

Additional investment in crew supervision by Veolia has lead to some recent reductions in missed collections

- 2. Racist and offensive graffiti removed within 2 working days and**
- 3. Graffiti removed within 28 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 2 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 with external assistance from Shenaz Matatdar from Blackburn with Darwen BC has been completed.
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. Members will be aware of the annual incidence of avian epidemic flu for which plans are maintained to intervene in the event of human transmission.

### **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.

Streetscene, Neighbourhoods and Environment is currently involved in a large Value for Money Exercise.

## **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**

Quarter 2		End of Year Target
Performance	Target	
106	100	100

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

As previously reported our target of 100 missed collections per 100,000 is unrealistic given the service container profile that we currently use for kerbside collections. However the contractor has made further investment in crew supervision at no cost to the Council which should result in an improving score in quarters 3 and 4

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

Contractor performance continues to improve and the regular contact meetings have begun to address misses overall where crew are at fault. Monitoring is 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 in addition to increased crew supervision on the part of the contractor.

**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**

Quarter 2		End of Year Target
Performance	Target	
58.57	100	100

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

As previously reported the original Graffiti Removal contractor had his contract terminated in June 2007 due to poor performance. Since then our performance in this service area has reached a level of 100%, however the early poor performance in quarter 1 has resulted in an overall performance cumulative performance for the year below target.

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

New contractor appointed from 1st of July 07 (2<sup>nd</sup> quarter monitoring period) and has recently been awarded a two-year contract through the Councils procurement process.

**Action planned across the financial year:**

New monitoring systems have now been embedded into contractor monitoring and the new contractor is performing in accordance with the contract specification.

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

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**

Quarter 2		End of Year Target
Performance	Target	
79.39	100	100

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

As previously reported the original Graffiti Removal contractor had his contract terminated in June 2007 due to poor performance. Since then our performance in this service area has reached a level of 100%, however the early poor performance in quarter 1 has resulted in an overall performance cumulative performance for the year below target.

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

New contractor appointed from 1st of July 07 (2<sup>nd</sup> quarter monitoring period) and has recently been awarded a two-year contract through the Councils procurement process.

**Action planned across the financial year:**

New monitoring systems have now been embedded into contractor monitoring and the new contractor is performing in accordance with the contract specification.

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

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**  
**Sept 07**