



BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE NEIGHBOURHOODS DIRECTORATE

FOR THE PERIOD Oct - Dec 2007

1. KEY MESSAGES

During this quarter the new Neighbourhoods Directorate was formed and consequently is in a transition period whilst the placing of work activities are agreed between Directors.

However, our large numbers of "Business as Usual" activities continue and our high level of performance is maintained.

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

Support for the Christmas lights display and launch event in December.

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

In addition, the Directorate during this period took part in a value for money review to inform decisions about resourcing and service delivery into the future.

2. BUDGET UPDATE

SERVICE LEVEL BUDGET MONITORING 2007/2008

STREETSCENE, NEIGHBOURHOODS & ENVIRONMENT

DECEMBER 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
- Insurances 2007/08		(17)
Transfer to Maintenance of Grounds Reserve		(10)
ADJUSTED CASH BUDGET		4,987
Less Corporate Savings - Vacancy savings		(82)
CURRENT CASH BUDGET		4,905
FORECAST		
EXPENDITURE		
Target Bonus recycling contract	120	
DPE cash collection costs	73	
Staffing	-	
PILON, severance pay and settlement costs	44	
Insurance	(14)	
Public Convenience contract	(8)	
Operating Leases/Lease of plant	14	
Hartwood roundabout	10	
Town Centre paving: general repairs	8	
Games/playing field equip main	12	
Scrutiny Inquiry - Neighbourhood Working	5	
Land drainage works: Whittle le Woods drain	6	
Other minor variances	9	
Expenditure under (-) or over (+) current cash budget		279
INCOME		
Reduction in lost car parking income following delay in Market Walk project	(239)	
Parking Permits	(49)	

Rechargeable Works - Private	4	
Pest Control Contracts	10	
Rental income Bengal Street depot	(5)	
Misc Income	5	
S106 contributions	<u>(18)</u>	
Income under (+)/ over (-) achieved		(292)

FORECAST CASH OUTTURN 2007/2008	<u><u>4,892</u></u>
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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. During the third quarter, the Executive Cabinet examined the Overview and Scrutiny proposals and established a group to review them.

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

The service improvement plan that was written earlier in year is still being implemented, aiming to bring about improvements in the service and satisfaction quickly.

The work group, that had been established and led by the Waste and Contaminated Land Team Leader, has reported and made a series of recommendations to improve customer satisfaction. The relevant teams are now implementing these actions.

Improve customer satisfaction with cleanliness of the Borough

The service improvement plan that was written earlier in year is still being implemented, aiming to bring about improvements in the service and satisfaction quickly.

The work group that had been established led by the Greenspace Coordinator has reported, and made a series of recommendations to improve customer satisfaction. The relevant teams are now implementing these actions.

Recycling and refuse contract renewal

Detailed works on the contract and specification have continued and we have issued pre qualification criteria and received twelve tenders.

The intention is to award the contract by the middle of June 2008.

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.

4. PERFORMANCE INDICATORS

Indicator Description	Polarity	Target	Performance at 31 December 07	Comments
% Waste Recycled	Bigger is better	17	23.18 ₁	● Blue Circle
% Waste composted	Bigger is better	23	26.93 ₁	* Green Star
Number of missed collections per 100, 000 collections of Household Waste	Smaller is better	100	98	● Blue Circle
% Fly Tipping Removed within two working days	Bigger is better	75	83.72	* Green Star
% Racist and Offensive Graffiti removed within 2 working days	Bigger is better	100	73.56	△ 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	5.8	● Blue Circle
Graffiti Levels BVPI 199b	Smaller is better	1	1	
Fly posting Levels 199c	Smaller is better	0	0	
SNED Invoices processed within 30 working days	Bigger is better	96.71	98.57	● Blue Circle
SNED Sickness absence days	Smaller is better	4.5	10.02 days	△ Red Triangle

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

Equality and Diversity Update

During this period, equality impact assessments have been completed for all the services within the directorate. These will form the basis of an equalities action plan that will be implemented over the coming months. The key tasks from the action plan will be included within the directorate's business improvement plan for 2008/09.

Risk Management Update

No serious risks have been manifest during the quarter.

Value for Money/ Efficiencies Update

The directorate is currently being assessed as part of the Value for Money programme to ensure the organisation continues to offer high value for money to residents. The results of the VFM review will help the directorate to ensure that it is directing its resources in the most efficient manner. In addition, it may identify potential savings. The VFM review will conclude at the end of the financial year.

5. CONCLUSION

The directorate performed well during the third quarter, with the majority of indicators being on target or showing improvement. The key actions for the directorate have continued to be delivered through a period of change for the directorate. The new Corporate Director is due to commence in post during the final quarter of 2007/08 and it is anticipated that some revisions will be made within the directorate.

ISHBEL MURRAY
CORPORATE DIRECTOR (NEIGHBOURHOODS)

Indicator Number: EN003/4
Indicator Short Name: Graffiti Removal

Q3		End of Year Target
Performance	Target	
73.56	100	100

Please explain the reasons why progress has not reached expectations:

Our first quarter performance was affected adversely by poor contractor performance. Subsequently, the contractor was replaced resulting in monthly performance at 100%

Please detail corrective action to be undertaken:

Contractor replaced and improved contract monitoring and reporting procedures introduced

Action planned through financial year:

See above

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

Target will not be met due to poor performance in quarter one, although it continues to perform strongly in the current quarter, meaning that performance will be improved.

Action Plan Owner: Simon Clark
Contact Number: ext 5732

Unit: Neighbourhoods

Date: 11/1/08

Indicator Short Name: Sickness Absence

Q3		End of Year Target
Performance	Target	
10.02	4.5	9.22

Please explain the reasons why progress has not reached expectations:

There has been a number of long-term absences of employees within the directorate which has led to a deterioration in performance.

Please detail corrective action to be undertaken:

The Corporate Director is working with the Human Resources directorate to identify the reasons for increasing sickness absence and to take action to tackle such issues. In the case of the long-term absences, the cases are currently being dealt with in accordance with Council procedure.

In addition, to tackle short term sickness absence, which also impacts upon the figures, team leaders are ensuring that return to work interviews are carried out, as is consistent with the sickness absence policy.

Action planned through financial year:

As above

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

It is unlikely that the target will be achieved at year end. Due to the subject matter, the inability to directly target/influence return to work and the timescales involved at this stage, it is difficult to anticipate any improvement on the current position.

Action Plan Owner: Ishbel Murray
Contact Number: 5720

Unit: Neighbourhoods

Date: 11/1/08