



BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE NEIGHBOURHOODS DIRECTORATE

FOR THE PERIOD January - March 2008

1. KEY MESSAGES

During this final quarter, and following the formation of the new directorate, the Neighbourhoods Directorate has begun to establish itself as a collective team in response to the developing neighbourhoods agenda for Chorley. A number of initiatives, involving the joint working of service teams within the directorate, have successfully been delivered to contribute towards the Council's Strategic Objectives including 'Involving people in their communities' and 'Develop the character and feel of Chorley as a good place to live'.

Undertook first '**Week of Action**' in Chorley East – Community Skip Days; Lancashire Fire and Rescue; Automatic Number Plate Recognition; advice on council services; advice on healthy eating; advice on college education and training courses.

- *Waste/Cleansing – 4 walls of graffiti cleaned; 100 bags of rubbish removed.

- *Trading Standards - 7 off-licence test purchases - 5 failed

- *Fire Service - 35 home fire safety checks with alarms fitted

- *Police/ DVLA/Customs & Excise (sample of results)

- 12 x 'No Insurance' seizures (£200 fine, 6 points, £105 towing fee)

- 3 x Mobile Phone use - Fixed Penalty Notices (£60 fine, 3 points)

- 2 x 'No MOT' - Fixed Penalty Notices (£30 fine)

- 1 x Red Diesel (£500 fine, towing fee £105)

Tender process ongoing with **Refuse and Recycling Waste Management Contract** with acknowledgements received from 5 contractors with intention to submit contract bids.

Neighbourhood Officers have been successful on the enforcement against environmental crime in with four **prosecutions** for littering and fly tipping.

Executive Cabinet gave the green light to take forward the **neighbourhood working** agenda and establishment of seven neighbourhood working areas.

In line with the Crime and Disorder Act 1998, the **Community Safety Partnership** undertook a **joint Strategic Assessment** – Chorley, South Ribble and West Lancashire - of crime and disorder within the Southern Lancashire area. This assessment has been utilised to inform a draft Community Safety Action Plan for Chorley for 2008/09.

Revision of **Car Park** charging tariffs.

CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN

Following the **Value for Money Review**, members of the Neighbourhoods Directorate team have been involved in developing an action plan to take forward efficiencies and service improvements across the Directorate.

2. BUDGET UPDATE

SERVICE LEVEL BUDGET MONITORING 2007/2008

STREETSCENE, NEIGHBOURHOODS & ENVIRONMENT

OUTTURN 2008	£'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)
- Astley Hall Farmhouse transferred to People Directorate		(2)
- Recharge GM, work for Regeneration		9
- Yarrow Bridge Depot transferred to Property Services		(4)
- H.R. Expenses (Training/Recruitment)		35
- Property Services - Maint/Repairs		15
ADJUSTED CASH BUDGET		5,040
Less Corporate Savings - Vacancy savings		(82)
CURRENT CASH BUDGET		4,958
FORECAST		
EXPENDITURE		
Target Bonus recycling contract	143	
DPE cash collection costs	74	
PILON, severance pay and settlement costs	44	
Other Contributions (Crime and Disorder)		(18)
Food Hygiene/ Hlth Education (Smoke free grant)		(16)
Environmental Grant		(7)
Refuse Collection (Skips Bengal St)	22	
Insurance		(14)
Vehicle Fuel	20	
Servicing	15	
Annual Licences & maintenance		(19)

Please contact Policy and Performance on Ext 5325 if you have any queries.

CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN

Public Convenience contract		(16)
Contaminated Land		(8)
Special Projects		(8)
External Contractors	23	
PCSO vacant posts		(9)
Hartwood Roundabout (S106)	6	
Town Centre paving: general repairs (S106)	8	
Fleet St car park alterations (S106)	6	
Supplies	39	
Games/playing field equip main	14	
Consultants - .Scrutiny Inquiry - Neighbourhood Working	5	
Maintenance Street furniture		(7)
Other minor variances	1	
		<hr/>

Expenditure under (-) or over (+) current cash budget **298**

INCOME

Reduction in lost car parking income following delay in Market Walk project		(217)
Parking Permits		(20)
Green Waste Processing rebate		(20)
Rechargeable Works		(20)
LCC Agency Reimbursement		(10)
Pest Control Contracts	5	
Recycling/civic amenity coll		(15)
S106 contributions		(25)
		<hr/>

Income under (+)/ over (-) achieved **(322)**

FORECAST CASH OUTTURN 2007/2008 **4,934**

Key Assumptions

Reduction in lost car parking income following delay in contract start for Market Walk Phase 2.

Key Issues/Variables

Tonnages of recycle collected expected to be higher than budgeted.

Town Centre paving general repairs financed by S106 contribution.

Fleet St car park works financed by S106

Hartwood Rounabout works financed by S106

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

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

Key Actions

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

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

Please contact Policy and Performance on Ext 5325 if you have any queries.

**CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN**

3. **SERVICE DEVELOPMENTS**

Neighbourhood Management and Engagement Strategy

At its meeting of 14th February 2008, Executive Cabinet approved recommendations for 'Improving Neighbourhoods in Chorley'. This included agreement on the establishment of seven neighbourhood areas, the creation of additional staffing resources for neighbourhood working and the establishment of an implementation budget for neighbourhood working. Actions are being taken forward to develop profiles for each of the neighbourhood areas and which will be used to assist in informing neighbourhood action plans.

Town Centre Car Parking

A review of the Town Centre car parking arrangements, including revision of car parking tariffs has been undertaken and which was approved for implementation, as part of the 2008/09 budget process, from 1st April 2008.

Deliver Key Actions in the Community Safety Strategy

Chorley Crime and Disorder Reduction Partnership has reported a 26% reduction in crime over three years against the British Crime Survey tracker. This is significantly better than the targets set, with a 15% reduction against the actual target set for 2007/08.

Improve Customer Satisfaction with Kerbside Recycling

The latest customer satisfaction levels which have been reported have returned a satisfaction rating of 73%, which is a credible increase on the previous years return of 67%.

Notably, the delivery of the service improvement plan has contributed towards this and has included activities such as the favourable extension of the 'Cow Bin' recycling scheme in to the Gillibrand development and improved communications of key waste recycling messages through the ordering of signage secured on the waste vehicles.

Improve Customer Satisfaction with Cleanliness of the Borough

Outturn against Best Value Performance Indicator – BV 199 – was better than target, with a number of activities contributing towards this achievement.

- A programme of 'spring clean' activities for identified 'hot spot' areas was undertaken during March and was delivered as part of the 'Chorley Smile' campaign.
- 'Week of Action' delivered in February included targeted clean-up and enforcement activity, with reduced instances of fly-tipping.
- Greater consideration of operational activities by recycling collection contractor.
- Successful prosecutions for littering and fly-tipping offences.

Recycling and refuse contract renewal

Tender process ongoing with **Refuse and Recycling Waste Management Contract** with acknowledgements received from 5 contractors with intention to submit contract bids.

CHORLEY B.C. PERFORMANCE MANAGEMENT ACTION PLAN

Timeline for award of contract is still on track to be achieved by the middle of June 2008.

Multi Agency Tasking and Co-ordination [MATAC]

A jointly funded data analyst post - supported by the Chorley, South Ribble and West Lancashire Councils, the Police and Primary Care Trust – has been recruited and appointed to. Co-ordinated technical data support and intelligence reports are now being provided through this Data Analyst for MATAC and which will enhance the range and scope of intervention activities co-ordinated across the neighbourhoods of Chorley.

Partner organisations are continuing to deliver an improved level of commitment, with visibly improved working relationships at front line service delivery, for example the Weeks of Action.

CCTV Management and Maintenance

Following a tender exercise, new contract arrangements have been secured to ensure the continued maintenance of the CCTV system for a further 3 years.

**CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN**

4 PERFORMANCE

Indicator title		2006/07	2007/08
■ BV82ai % waste recycled	Actual	25.99	25.68
	Target	15	24
	Perf vs Target	★	★
■ BV82bi % waste composted	Actual	14.4	21.61
	Target	21	23
	Perf vs Target	▲	▲
BV084a Household Waste Collection (kgs)	Actual	409.96	397.5
	Target	400	405
	Perf vs Target	●	●
■ BV084b.05 Household Waste % change	Actual	3.7	-0.96
	Target	6.6	1
	Perf vs Target	★	★
BV091a. % households served by kerbside recyclables	Actual	96.4	98.2
	Target	97	98
	Perf vs Target	●	●
■ BV091b % households served by 2 or more kerbside recyclables	Actual	96.4	98.2
	Target	97	98
	Perf vs Target	●	●
■ Number collections missed per 100,000 collections of household waste	Actual	113	99
	Target	100	100
	Perf vs Target	▲	●
BV216b % of contaminated land sites with complete information	Actual	1	1
	Target	1	1
	Perf vs Target	●	●
BV217.05 % Pollution control improvements	Actual	23	90.5
	Target	100	100
	Perf vs Target	▲	▲
■ BV166a % of Environmental Health Checklist complete	Actual	100	100
	Target	100	100
	Perf vs Target	●	●
BV218a % Abandoned vehicles-investigate	Actual	96	95.36
	Target	100	100
	Perf vs Target	●	●
■ BV218b % Abandoned vehicles- removal	Actual	90.67	100
	Target	85	85
	Perf vs Target	★	★

Please contact Policy and Performance on Ext 5325 if you have any queries.

**CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN**

	Actual	88.68	81.95%
	Target	75	75
% Fly tipping removed within 2 working day	Perf vs Target	★	★
	Actual	15.47	5
	Target	12	5.3
BV199a Street dirtiness - litter & detritus	Perf vs Target	▲	★
	Actual	2.81	1
	Target	2	1
BV199b.05 Street dirtiness - graffiti	Perf vs Target	▲	★
	Actual	1.25	0
	Target	2	0
BV199c.05 Street dirtiness - flyposting	Perf vs Target	★	★
	Actual	2	1
	Target	3	2
BV199d.05 Street dirtiness - flytipping	Perf vs Target	★ ★	★ ★
	Actual	7.41	5.82
	Target	8.74	8.45
BV126a Domestic Burglaries per 1000 households	Perf vs Target	★	★
	Actual	15.94	12.35
	Target	14.1	14.1
BV127a Violent Crime / 1,000 pop.	Perf vs Target	▲	★
	Actual	0.3	0.3
	Target	0.23	0.23
BV127b Robberies / 1,000 pop.	Perf vs Target	▲	▲
	Actual	6.44	5.52
	Target	7.6	7.6
BV128a Vehicle Crimes per 1000 pop	Perf vs Target	★	★
	Actual	63.64	63.6
	Target	50	63
BV225 Actions against Domestic Violence	Perf vs Target	★	●
Invoices processed within 30 days	Actual		
	Target	96.50	96.71
	Perf vs Target		
Sickness Absences (Days)	Actual		14.26
	Target	9.00	9.22
	Perf vs Target		▲

Please contact Policy and Performance on Ext 5325 if you have any queries.

CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN

Equality and Diversity Update

Equality impact assessments were completed for all the services within the directorate in the previous quarter. These are currently being utilised to form the basis of an equalities action plan. 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

As previously established, the Neighbourhoods Directorate has recently undergone a Value for Money review. Following the identification of areas for improvement and potential areas of efficiency, an action plan is currently being drafted which will provide for a programme of action for the entire Neighbourhoods Directorate team. Key areas for improvement will focus on systems, processes and asset efficiencies.

5. **CONCLUSION**

The Neighbourhoods Directorate has continued to perform well during the fourth quarter, with a greater number of indicators being on target or showing improvement. What has been significant is the developing co-ordination of activity and communications across services within the directorate, sharing responsibilities for improving performance and understanding the need to co-ordinate actions to deliver against and achieve the Strategic Priorities, the increasing expectations and customer satisfaction levels for Chorley.

ISHBEL MURRAY
CORPORATE DIRECTOR (NEIGHBOURHOODS)

CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN

Indicator Short Name: Sickness Absence

Year End	
Performance	Target
14.26	9.22

Please explain the reasons why progress has not reached expectations:

Continued number of long-term absence of employees within the directorate has made it exceptionally difficult to make any impression upon the figures already recorded as the year has progressed.

Please detail corrective action to be undertaken:

The Corporate Director has been working with the Human Resources directorate to identify the reasons for increasing sickness absence and is taking action to tackle such issues. This also includes a potential review of the procedure to ensure that repeat occurrences are tackled more effectively. 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. The Corporate Director also schedules to meet with those repeat short term absentees.

Action planned through financial year:

As above

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

The target has not been achieved at year-end. Due to the subject matter, the inability to directly target/influence return to work and the timescales involved it has not been possible to achieve a reduction on what was an increasing figure from the start of the year.

Action Plan Owner: Ishbel Murray
Unit: Neighbourhoods
Contact Number: 5720

Date: 9th May 2008

Please contact Policy and Performance on Ext 5325 if you have any queries.

CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN

FINANCIAL YEAR 2007 / 2008

Indicator Number: BV127b

Indicator Short Name: Robberies / 1,000 pop.

Year End	
Performance	Target
0.3	0.23

Please explain the reasons why the performance measure has not reached target:

The actual number of robberies taking place and counted towards the outturn of this indicator are very small. Therefore this, challenging, target has been affected by a very small number of robberies above the target.

Please detail corrective action to be undertaken to improve performance in the next financial year, including full details of timescales for implementation:

The current and ongoing MATAC process will enable the targeting of resources to this area at a local level through the continual review of our joint operations. Actions will be agreed on an intelligence-led basis, and any areas of underperformance against targets will be quickly identified and tackled.

Action Plan Owner: Paul Lowe
Unit: Neighbourhoods Directorate
Contact Number: 515758

Date: 9th May 2008

Please contact Policy and Performance on Ext 5325 if you have any queries.

CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN

FINANCIAL YEAR 2007 / 2008

Indicator Number: BV217.05

Indicator Short Name: %Pollution control improvements

Year End	
Performance	Target
90.5	100

Please explain the reasons why the performance measure has not reached target:

2 operators failed to upgrade their techniques by the 31/10/07 deadline for 2 minor issues – which are being addressed but prevented the Directorate from being able to post a 100% upgrade return

Please detail corrective action to be undertaken to improve performance in the next financial year, including full details of timescales for implementation:

An improved inspection regime is now in place and will ensure operators are complying with conditions regardless of whether those upgrades are required by the BVPI which is of limited value as it only identifies a small number of improvements for each year – it does not necessarily reflect the operators overall compliance

Action Plan Owner: Simon Clark
Unit: Neighbourhoods Directorate
Contact Number: 515732

Date: 9th May 2008

Please contact Policy and Performance on Ext 5325 if you have any queries.

CHORLEY B.C. PERFORMANCE MANAGEMENT
ACTION PLAN

FINANCIAL YEAR 2007 / 2008

Indicator Number: BV82bi

Indicator Short Name: % waste composted

Year End	
Performance	Target
21.61	23

Please explain the reasons why the performance measure has not reached target:

An increase in occurrences of prolonged periods of wet weather during summer 07 and spring 08 resulted in less gardening occurring to produce cuttings for composting.

Please detail corrective action to be undertaken to improve performance in the next financial year, including full details of timescales for implementation:

Targetted activities re participation ensured an increase on the previous year's performance despite the weather and these activities will continue into the coming year (08/09) to continue with the positive trend.

Action Plan Owner: Simon Clark
Unit: Neighbourhoods Directorate
Contact Number: 515732

Date: 9th May 2008

Please contact Policy and Performance on Ext 5325 if you have any queries.