

**Report to:** Regeneration Panel  
Community Protection Panel  
Environment Panel

**Date:** 28<sup>th</sup> May 2008  
2nd June 2008  
4th June 2008

**Subject:** Draft Environmental Services Departmental Plan 2008 - 2011

**Report of:** The Director of Environmental Services

**Contact officer:** Elizabeth McKay 01942 486650 (x86650)

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**Purpose / summary:** To advise members of the draft Environmental Services departmental plan which sets out the department's priorities and key tasks for 2008 - 2011.

**Alternative options considered and reason for selecting the one recommended:** The departmental plan is produced in line with corporate templates.

**Recommendation / decision:** Members to note the content of the report.

**Key Decision:** This report does not involve a key decision.

**Risks / Implications:**

Financial:	Within existing resources
Staffing:	Within existing resources
Policy:	Wigan Council Corporate Plan
Equal Opportunities - Has a Diversity Impact Assessment been conducted?	Yes
Wards affected:	All

**Property Implications – Does the proposal involve a reduction, addition or change to the Council’s asset base or its occupation?**

No

**If yes, have the property implications been agreed with the Corporate Property Officer?**

**Does this proposal have significant implications for the Council and the local population?**

A full diversity impact assessment has been undertaken and is attached as an appendix to this report.

**Does this proposal involve a new policy or procedure or significant changes to an existing policy or procedure?**

A diversity impact assessment has been undertaken and is attached as an appendix to this report.

Has the Service Director - Borough Solicitor confirmed that the recommendations within this report are lawful and comply with the Council’s Constitution? **N/A**

Has the Executive Director Business Support Services confirmed that any expenditure referred to within this report is consistent with the Council’s budget? **N/A**

Are any of the recommendations within this report contrary to the Policy Framework of the Council? **No**

\* delete which applicable

**For Cabinet reports only:**

Categorisation of the report:	<b>X</b>
Discussion leading to a decision	
Monitoring	
Sharing for corporate understanding	

	<b>X</b>
Discussion	
Decision	
Information	

**Tracking/Process:**

	Consultation	Ward Members	Partners
Panel	Overview & Scrutiny	Cabinet	Council
Regeneration Panel 28 <sup>th</sup> May 2008			
Community Protection Panel 2nd June 2008			
Environment Panel 4th June 2008			

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There are no Background Papers to this Report within the meaning of Section 100D of the Local Government Act 1972.

Proper Officer Martin Kimber

Date 12<sup>th</sup> May 2008

## **1.0 Background**

- 1.1 This plan is directly linked to the Council's Corporate Plan and shows how Environmental Services contributes to the overall Council Vision, how we focus on customers and the resources we use. It sets out the objectives and the key performance measures and tasks that will help us to meet the expectations of our customers, evaluate our performance and manage the risks which may affect or enhance our success.
- 1.2 This plan covers the three year period from 2008/09 to 2010/11. We will utilise Performance Plus, the corporate Performance Management Software to monitor the plan and to report progress on a quarterly basis.

## **2.0 Proposals**

- 2.1 Attached to this report is the draft Environmental Services Departmental Plan 2008-2011. The plan recognises that we face further challenges over the next three years but we are confident that we have set out a plan of action that will take us through this and enable us to respond in a positive manner and ensure that we do not lose sight of our overall goal to deliver services that residents want, in a place and at a time that is relevant to their needs.

## **3.0 Alternative options considered and reason for the recommended option:**

- 3.1 The departmental plan follows a corporate template and no alternative options are required.

## **4.0 Conclusions:**

- 4.1 The past 12 months has been a period of significant change for Environmental Services as we have bedded in the changes in structure and service provision arising from the merger of the three departments.
- 4.2 Through the planning process we will continue to develop our performance management frameworks to ensure our services are relevant to local people by focusing on issues that are important to their communities. We will implement the transition from the Comprehensive Performance Assessment (CPA) to the Comprehensive Area Assessment (CAA) and contribute to the ongoing development of the Local Area Agreement (LAA) and the Multi-Area Agreement (MAA).
- 4.3 This plan is a working document which we will continue to review to ensure that it remains relevant to the challenges we face. We will monitor our performance against the key tasks and performance indicators set out in this plan on a quarterly basis.

## Diversity Impact Assessment form

Section: Environmental Services Department

Policy/Service Area: Environmental Services Department

Person Completing Form: Elizabeth McKay

Date: 12<sup>th</sup> May  
2008

Do any of the below groups suffer specific disadvantage (please indicate)

	Yes	No		Yes	No
Race		X	Disability		X
Ethnicity		X	Gender		X
Age		X	Religion		X
Class		X	Sexual Orientation		X

Is there evidence of disadvantage or associated problems?

The departmental plan set out our priorities for the next 3 years and will monitor progress against these priorities through a range of key tasks and performance indicators to ensure that service delivery is of the appropriate standard and provides value for money for all the people of the borough.

How was the information collected and/or who have you consulted with?

Information will be collected in line with the guidance for the new national indicator set available from the audit commission at the link below:

<http://www.audit-commission.gov.uk/performance/ni-guidance.asp>

Action Plan – *What specific actions are planned to tackle any disadvantage identified?*

The departmental plan contains a list of equality and diversity actions that will help to ensure that our services are provided fairly and without discrimination across the 7 social identity models.

Is the policy in line with current equality legislation and relevant codes of practice?

This report is line with all corporate templates which are in line with all Council policy and codes of practice.

The report contains information taken from Equality Impact Assessments conducted across the department in line with the Equality Standard for Local Government.

Timescale	Quarterly Monitoring Reports
Responsibility	Elizabeth McKay
Comments	

**Are the actions specified included in any other documents/plans?**

Departmental Service Plan	Yes
Section/Team Plan	Yes
Other (Specify)	Equality Impact Assessments

Date for further review: Quarterly
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## Environmental Services

## Draft Departmental Plan 2008/09 – 2010/11

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Building the **future** together

## Contents

Foreword from the Leader and Chief Executive .....	2
Wigan Council's Vision.....	3
Wigan Council's planning framework .....	4
Executive Summary .....	5
Introduction from the Director of Environmental Services .....	7
How Environmental Services contributes to achieving the Council's vision .....	11
Focusing on Customers & Partners.....	12
Resources .....	15
Finances .....	15
Workforce .....	17
ICT.....	20
Property .....	23
Performance & Value for Money .....	25
Key Performance Measures & Tasks .....	30
Across the Department .....	31
Reporting Progress.....	54

## Foreword from the Leader and Chief Executive

Welcome to the Environmental Services Departmental Plan.

This plan is directly linked to our Corporate Plan and shows how Environmental Services contributes to the overall Council Vision, how they focus on customers and the resources they use. It sets out the objectives and the key performance measures and tasks that will help us to meet the expectations of our customers, evaluate our performance and manage the risks which may affect or enhance our success. This plan covers the three year period from 2008/09 to 2010/11.

Wigan Council has five corporate objectives. This plan demonstrates how Environmental Services contribute to their achievement. The objectives are:

- Helping people reach their full potential
- Stronger community leadership
- Places people want to live
- High standards of accountability
- Effective support for services

This plan should be well communicated and understood. Progress against the action plan will be managed through quarterly performance reports to the department's management team and policy panel.

We hope you find this plan useful.



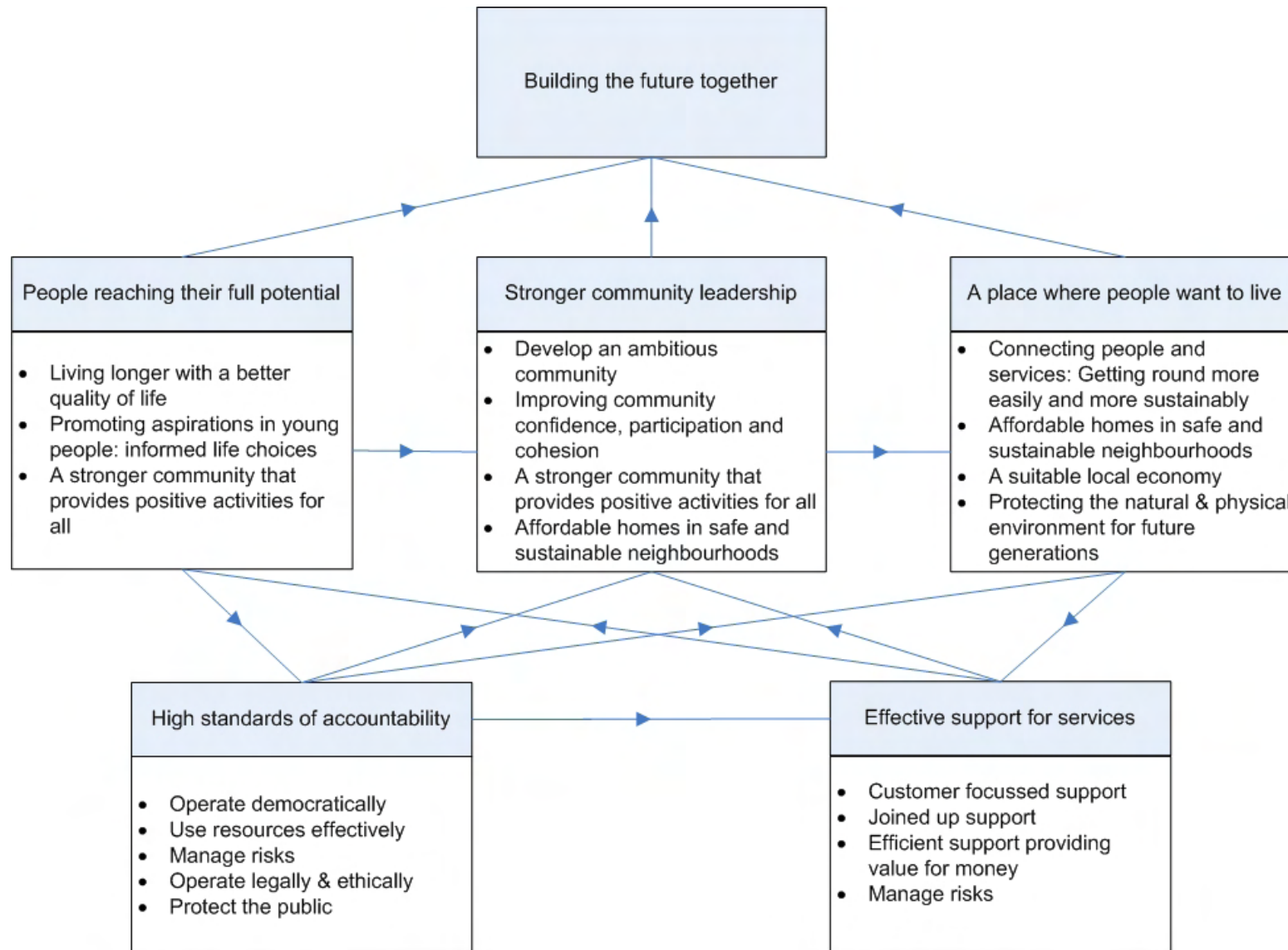
Cllr Peter Smith  
Leader of the Council



Joyce Redfearn  
Chief Executive

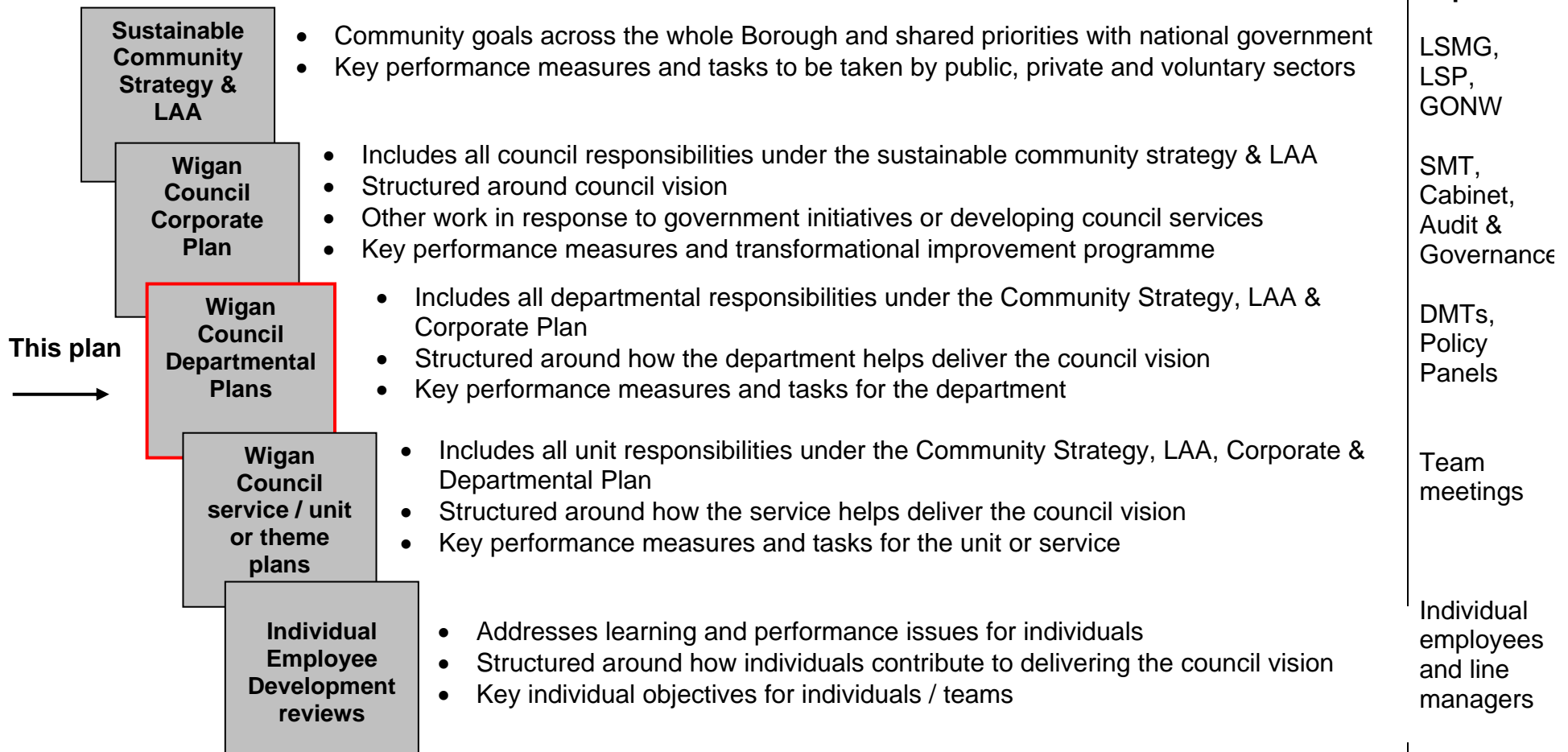
# Wigan Council's Vision

All Wigan Council services and plans link to this vision through a 'golden thread'. This, in turn, links through to Wigan Borough's Sustainable Community Strategy and Local Area Agreement.



# Wigan Council's planning framework

It is important that we plan effectively to communicate priorities to our employees and local people. Plans are also the basis for managing our performance. Our Plans operate at five levels working together to form a Golden Thread linking everyday actions to our long term Council Vision that, in turn, links to the Sustainable Community Strategy and Local Area Agreement. We produce plans that cover a three year period which allows us to take a medium term view of our key priorities and direction. This three year cycle is also aligned with the government's comprehensive spending review process that provides an indication of the financial settlement awarded to the council. We want our plans to draw together all of the critical success factors and key resource issues that affect us, such as finances, our workforce, our ICT and our property. These plans are a major influence on employee development. Wigan Council is accredited to the Investor in People Standard and our employees are developed within the context of what they will be expected to achieve as set out in these plans.



## Executive Summary

Welcome to the Environmental Services departmental plan.

This plan sets out a three year programme of work which will result in a step change in the way we provide and deliver our services. The priorities we have identified have not significantly altered from our last service plan. They remain the priorities that have been shaping our service delivery over the past 12 months and have been derived from a combination of our community strategy and what residents have told us, the policy direction set by government and the issues identified through the CPA Inspection. They also reflect, and are underpinned by, the priority themes set out in the Corporate Plan:

- Raising aspirations and opportunity for all.
- Joining up services to improve customer satisfaction and provide value for money.
- Climate change and sustainability.
- Developing the organisation to make the best use of our resources and operate legally and ethically.

There are two exceptions that feature more prominently in our plan than they have previously; they are Sustainability and Affordable Housing. During the course of the year these two areas have had an increasing influence on the policy direction of Government and the way in which funding is allocated. Both are part of our existing service areas but will now need a sharper focus and greater priority will need to be given to how and where we allocate our resources to deliver outcomes in these areas.

We also recognise that no service can continue to meet the needs of customers in a meaningful way if it only continues to expand its list of priorities, rather than having a proper process of re-evaluation. Delivering Step Change means we cannot continue to work in traditional ways. Delivering different outcomes means working differently. In order to address this we have identified an additional priority around management of resources which will guide the way it plans, resources, and delivers its services.

It is important therefore that there is a clear and strong match between our priorities and the way in which we allocate resources to ensure services in these areas are delivered efficiently, effectively and economically. We need to ask more challenging questions of ourselves to determine our core business. This relates to a broader core of activities that fall outside the top priority band, but which we believe will continue to be vital for us to provide or commission services in the future. We will continue with the process of strategic service re-design, and business process improvement in these areas but by focussing on our core business, we will also commence the process of reducing service demand in non-core areas with the strategic purpose of releasing resources to assist us in delivering against our priorities.

In addition to this we must put service reconfiguration into a longer timescale if we are to design services that will be sustained long term. The Department for Communities and Local Government (DCLG) Value for Money Delivery Plan requires a 3% year on year efficiency saving. This means over a 7 year period our services must be delivered at less than 80% of their current cost.

The focus of our efforts over the next three year reflects all of these issues and is clearly set out in the table below:

	<b>Goal</b>	<b>We will know when we have made a difference when ...</b>	<b>We will measure this by ...</b>
<b>1</b>	Make the best use of our resources and operate legally and ethically.	<p>We are providing the right services at the right time in the right place for residents and visitors to the borough.</p> <p>We are providing a proactive rather than reactive service.</p> <p>We are embedding the principles of community involvement and engagement across all service areas.</p> <p>We are providing services that are simple and easy to access.</p> <p>We are working effectively with partners to provide innovative solutions.</p>	<p>Improving the level of satisfaction our customers feel about our services</p> <p>Maintaining a 4 star CAA rating and are classified as improving strongly as part of the CAA direction of travel assessment.</p> <p>Operating a robust performance management framework focusing on priority indicators.</p>
<b>2</b>	Address the Borough's skill shortages and levels of worklessness by facilitating and encouraging the economic growth of the borough.		
<b>3</b>	Provide residents with a choice of decent, affordable homes.		
<b>4</b>	Improve the sustainability of the Borough and protect the natural and physical environment for future generations.		
<b>5</b>	Improve the personal safety of residents and create safer, cleaner neighbourhoods by improving the way we plan and deliver services in localities to respond to local needs.		
<b>6</b>	Improve the efficiency of our transport network to reduce congestion and improve road safety.		
<b>7</b>	Reduce the level of waste produced in the Borough through education and improved opportunities for recycling.		

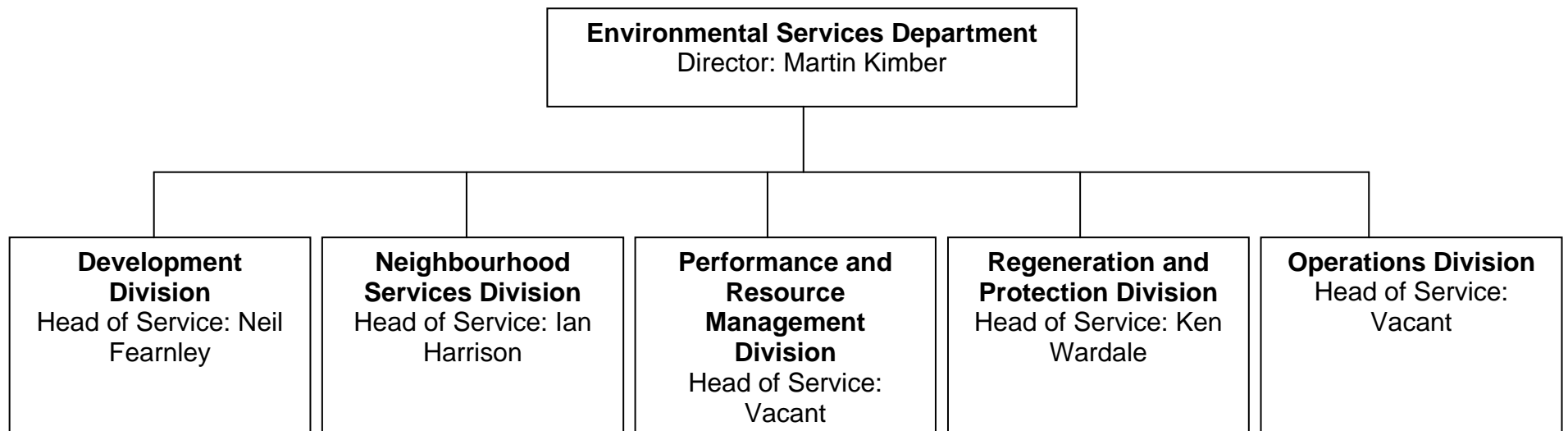
We have identified a number of key tasks which set out how we intend to achieve these goals and strategic performance indicators that will enable us to measure our success. These are set out clearly in later sections of this document.

# Introduction from the Director of Environmental Services

Welcome to the Environmental Services Departmental Service Plan, we hope you find it an interesting and informative document.

The past 12 months has been a period of significant change for Environmental Services as we have bedded in the changes in structure and service provision arising from the merger of the three departments; Planning and Regeneration, Community Protection and Engineering Services and this is reflected in the structures and responsibilities outlined below.

The department is currently structured into 5 divisions aligned with our service priorities:



The **Development Division** has a number of teams that work on developing land use and transport strategies and the implementation of physical development and plays a lead role in the development of the Council's spatial plan. The division is principally responsible for:

- Preparation of all statutory and non-statutory land use and transport plans and strategies.
- Undertaking relevant statutory functions on behalf of the council as Local Planning and Highway Authority, and all functions relating to the Building Regulations and Building Acts.
- Maintaining and improving the highway infrastructure to enable people and goods to move easily and safely around the borough.
- Promoting long-term stable economic growth, social progress and the prudent use of natural resources as a means of achieving a more sustainable borough.

The **Neighbourhood Services Division** are responsible for dealing with “crime and grime” issues and plays a lead role in developing the Council’s response to the government agenda for the creation of stronger, prosperous communities through improved neighbourhood management. The division is principally responsible for:

- Keeping streets and adjoining areas safe.
- Fostering civic pride by enhancing community involvement in the local environment.
- Strategically planning neighbourhood working by developing and implementing an “intelligence led” approach to identifying areas needs and using this to deploy resources to secure improvements.
- Providing the focus for problem solving in local neighbourhoods by enabling front-line staff to respond quickly to local problems relating to crime and grime both directly and by commissioning services from partners.

The **Performance and Resources Division** currently provides support service functions across the department and is principally responsible for:

- Financial controls and management, and contract procurement and management.
- Human resources and personnel matters including training and development.
- The use, development and deployment of ICT systems.
- Performance management and inspection.
- The deployment of administrative and clerical staff.

The **Regeneration and Protection Division** is responsible for economic and housing regeneration and the protection of local communities. The division is principally responsible for:

- Preparation and implementation of regeneration strategies to improve the physical environment, reduce worklessness and deliver decent homes of choice.
- Winning resources for the borough to assist in improving local facilities, infrastructure and the environment.
- Ensuring that food, workplaces, licensed premises and licensed vehicles are safe.
- Providing the Council’s statutory functions on behalf of the council under the Environmental Protection Act and related environmental health and trading standards legislation.
- Preventing dishonest and unfair trading and supporting legitimate businesses.

The **Operations Division** comprises a number of teams including Waste Collection, Transport and Highways DLO’s and Leigh Building Services and operates as a free standing service delivery unit. The division is principally responsible for:

- Collection of domestic refuse, paper and garden waste.
- Repairs to and maintenance of highways infrastructure including lighting, drainage and winter maintenance.
- Procurement, repair, maintenance and inspection of vehicles and other related plant.
- Maintenance, installation and repairs to Council property and Council housing.

In the past year the department has concentrated on improving those areas of performance identified in the last CPA inspection and have invested significant resources into this. As a result we have made significant steps in developing our approach to neighbourhood management through pathfinder initiatives such as the Wigan North Township Team, Marsh Green Neighbourhood Team and the Respect your Town Initiative. The work we have undertaken has resulted in a better understanding of residents needs, improved partnership working in localities supported by pooled resources and the establishment of co-located multi disciplinary, multi skilled Neighbourhood Teams across the Borough comprising of Cleansing, Minor Highways Repairs, Anti Social Behaviour and Community Engagement functions. We have continued to align resources with service priorities and have created three new service teams; the Environmental Education Team, Sustainability Team and Major Projects Team, to help us to improve service provision. In order to better use our resources and to foster a more joined up approach to regeneration solutions we have also co-located the Housing Strategy and Economic Policy teams and have already started to see benefits from this approach.

The results of this strategy are reflected in improvements in performance, different approaches to service provision and customer focused service delivery. As we move into 2008/09 we need some time to consolidate our position in these areas. Our priorities therefore will be to ensure that our managers and employees receive the training and support they need to continue to deliver improvements in performance. We will explore the potential for further improvements in service provision by basing teams in localities and mobile and remote working options. We will investigate and implement innovative IT solutions to improve our services and will invest in developing our customer management systems to build our understanding and knowledge of our customer needs and use this information to inform the ongoing planning and allocation of resources.

Whilst we will consolidate in some areas of service provision, in others, we need to be more ambitious in looking to the future and where we want to be as a service by 2011 if we are to achieve a step change in service provision. This will involve carrying out fundamental reviews including Regulatory Services, Waste Management and Recycling, Worklessness, Leigh Building Services and Transport with a view to identifying and implementing opportunities for:

- Re-engineering services.
- Transferring back office administrative processes through to front line service provision.
- Delivering services through partnerships with local, regional and or national agencies involving private, voluntary and other statutory bodies.
- Innovative service development.

Our structure will evolve as we continue to review the way we provide and deliver our services. This will involve changes to our departmental senior management structure as we align with the senior management structures that emerge through the support services review.

Departmental support services will be unified under the Business Support Services Department or incorporated under the revised structures within Chief Executive's Department. Environmental Services will need to agree Service Level Agreements with

Business Support Services for the ongoing provision of ICT, Human Resources, Finance, Organisational Development and Public Relations and Communications to ensure that we continue to receive high quality support services that reflect our needs and priorities and help us to deliver improvements in performance. It will therefore no longer be necessary for us to have a separate Performance and Resources Division, we will however retain a Performance and Resources Management Section within the department.

This section will continue to lead on the development of performance management frameworks that will ensure our services are relevant to local people by focusing on issues that are important to their communities, we will manage the transition from the Comprehensive Performance Assessment (CPA) to the Comprehensive Area Assessment (CAA) and contribute to the ongoing development of the Local Area Agreement (LAA) and the Multi-Area Agreement (MAA).

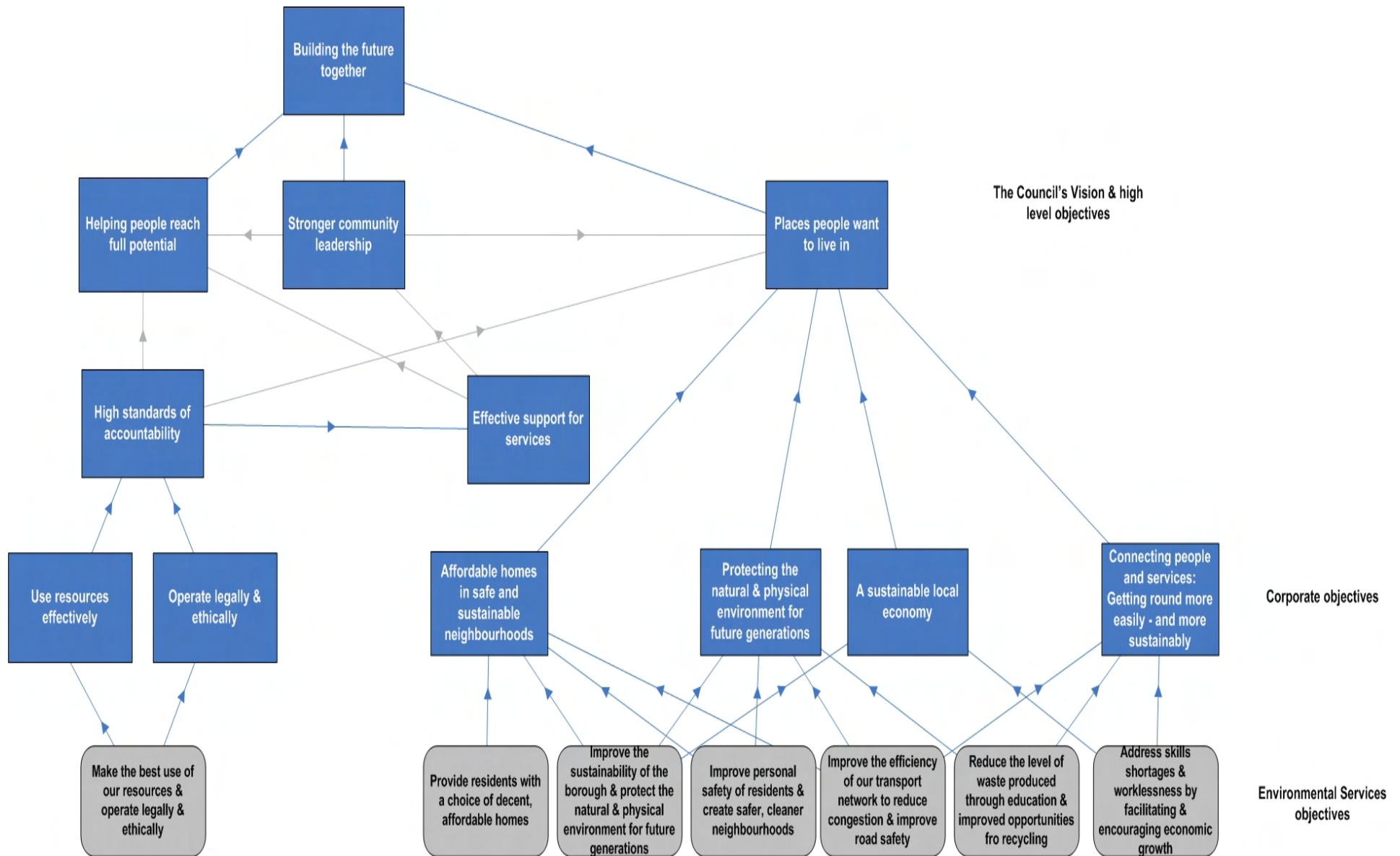
We know that we face further challenges over the next three years but are confident that we have set out a plan of action that will take us through this and enable us to respond in a positive manner and ensure that we do not lose sight of our overall goal to deliver services that residents want, in a place and at a time that is relevant to their needs.

This plan is a working document which we will continue to review to ensure that it remains relevant to the challenges we face. We will monitor our performance against the key tasks and performance indicators set out in this plan on a quarterly basis.

We welcome your comments as they can help us to improve the quality of service we offer. If you would like to tell us about something we have done well or areas where we can improve please write to us at the address below:

**Martin Kimber BA DipTP MRTPI**  
Director of Environmental Services  
Environmental Services Department  
Civic Buildings, New Market Street, Wigan, WN1 1RP

# How Environmental Services contributes to achieving the Council's vision



## **Focusing on Customers & Partners**

### **Who Are Our Customers?**

Our customers are the residents of the Borough and businesses located in or locating to the Borough who access our services on a daily basis directly or indirectly, local Councillors and Members of Parliament, other departments of the Council, partner agencies including statutory and non statutory organisations, voluntary and community organisations, development companies, national and regional government and visitors to the Borough generally.

We engage with our customers through a variety of mechanisms including: one to one consultation with key stakeholders; questionnaires and surveys designed to inform general or specific areas of service provision; the citizen's panel; focus groups; community meetings; provision of information on our services and through customer feedback forms. The information we receive from our customers provides valuable information which we use to inform our service planning, to allocate resources (staff, finances, ITC and accommodation) and the way in which we provide and deliver our services.

Our main aim when consulting with customers is to build up a better understanding of local priorities and concerns. This will help us to develop a pro-active approach to service delivery that anticipates potential problems and enables us to take preventative action before they become problems that affect the quality of life for our residents and the places where they live.

One of the biggest areas of consultation in 2008/09 will be on the creation of the Local Development Framework (LDF). This will provide residents with an opportunity to comment on the issues and options for the future development of Wigan Borough. From the views and evidence received we will publish our preferred options in autumn 2008 and residents will have a further opportunity to have their say and influence the outcome. This will allow us to submit the Core Strategy, the strategic development plan document contained in the LDF. This will be in spring 2009 and residents will be able to submit formal representations in favour of, or against, any of part of this. The documentation and all representations will be examined by an independent inspector in late 2009. The inspectors report will be binding and we expect the Council to adopt the final version of the LDF in mid 2010.

Another priority for the service will be the development of our approach to the way we engage and involve communities, in particular but not exclusively in relation to Cleaner, Safer, Greener issues through the development of Partnerships and Communities Together (PACT). PACT is a continuous process for integrating and joining up our community engagement and service delivery on the ground, so that partners and communities can work together to identify and respond to the issues that matter most to local people.

We also come into contact with our customers on a daily basis through the Environmental Services Contact Centre. This enables residents to contact us directly to find out information about our services and provides a mechanism for residents to let us know

about service delivery problems. Analysis of the type of calls received and the frequency of calls relating to particular service areas will enable us to develop a better understanding of customer needs and to use the information to improve our services and anticipate problems in advance so we can design and deliver services that are more reflective of customer need. Improving our understanding of customer needs, through the development of Customer Relationship Management system, will continue to be a priority area for Environmental Services over the next three years and will help us to reach decisions on where we need to focus our efforts and resources to secure improvements.

## **Who Are Our Key Partners?**

Within Environmental Services we work with a range of partners and are involved in a number of partnerships which influence the way we plan, resource, procure and deliver our services. We are involved in the ongoing development of the Wigan Borough Partnership through our membership of the Community Safety, Economic and Environmental Partnerships. During the past 12 months we have contributed to the development of the Local Area Agreement and the development of performance indicators that reflect local priorities and needs. Our service plan reflects our commitment to these partnerships and incorporates actions to secure improvements against those LAA performance indicators that we are directly accountable for.

We play a significant role in influencing regional policy development on issues such as transport, housing, regeneration, planning, procurement, regulation and enforcement and waste management through our involvement in the Association of Greater Manchester Authorities (AGMA) and with other regional bodies including Government Office North West (GONW) and the North West Regional Development. This work is vital in securing the investment and resources needed to transform Wigan into an attractive place to live, work and visit.

Within the service plan we have made a clear commitment to develop localities working within neighbourhoods through the implementation of multi-disciplined, multi-skilled neighbourhood teams and the development of PACTs (Partnerships and Communities working together).

Environmental Services, Wigan and Leigh Homes and Greater Manchester Police are all engaged in the PACT process and are committed to working together to co-ordinate and join up resources to secure. This will secure improvements in neighbourhoods in line with community priorities identified by local residents with a specific focus on the 'cleaner, safer, greener' agenda.

Over the next three years we anticipate this approach will increase partners and communities capacity to set priorities outside of the cleaner safer greener agenda, for example, improving health, getting people back into work and providing activities and places for children, young people and older people.

One of the key tasks identified in our service plan is to challenge and review the way we provide our services. The development of alternative partnership arrangements with voluntary, public and private sector agencies will provide opportunities for new ways of

working but we will also need to explore opportunities for joined up solutions at local, regional and national level if we are to achieve our goal to transform our services for the benefit of our customers within three years.

## Resources

### Finances

The Council has adopted a medium term financial strategy whereby financial projections for the Council are carried out on a 3 year rolling programme (2008/09 to 2010/11) with a specific focus on the budget and Council Tax for the forthcoming year i.e. 2008/09.

Individual service budgets cannot be predicted with certainty in the medium to longer term as they could be influenced by a review of the priorities of the Government or the Council and it is anticipated that funding to Local Authorities will become tighter. There will be a greater need for all services to manage budgets effectively with the likelihood that some degree of inflationary cost will need to be absorbed by services year on year and more demanding Gershon efficiency savings will need to be made. This is reflected in the key tasks outlined against Goal 1 of this plan.

Environmental Services continues to operate within its allocated budget and has contributed to the Council's overall financial position remaining stable. In 2006/07 controllable expenditure was contained within the budget demonstrating sound financial management controls. This is evidenced by the achievement of successful 2006/07 underspend bids which have been used in 2007/08 to improve service activities and help deliver the new Government Agenda. These include;

- £316,000 to purchase green bins and further roll out the kerbside collection of garden waste to an additional 8,000 properties in the Borough.
- £175,000 to pilot the kerbside collection of dry recyclables.
- £170,000 to improve sites in poor condition, prioritise action in grot spots and promote 'Wigan in Bloom'.
- £140,000 for a Consultants Survey for the Local Development Framework (LDF).

From the 1<sup>st</sup> October 2007 Environmental Services took over the management of Parking Services. After offsetting expenditure reductions it is anticipated that a reduction in car parking income will lead to an overall net shortfall against 2007/08 budget. Although this has been absorbed by overall savings during 2007/08, the 2008/09 budget has been realigned to take account of the loss of revenue income associated with the demolition of the 2 multi storey car parks and the closure of 3 on street site pay and display machines to facilitate the building of the Grand Arcade which opened in 2007.

A draft Parking Strategy is currently being produced which will be completed in summer 2008. The Strategy examines the parking facilities currently available throughout the Borough comparing them to the future parking requirements when considering issues associated with sustainable green travel, JSC, staffing parking etc. The draft Parking Strategy will go out to full consultation prior to referring it to Cabinet for approval by the end of the calendar year. Financial implications associated with this strategy are not yet known.

During the financial year 2007/08 the department received an additional investment of £334,898 from the Planning and Delivery Grant (PDG) settlement. For 2008/09 onwards the PDG will be replaced with the Housing and Planning Delivery Grant (HPDG). To offset the removal of the PDG the Department will be allowed to increase fees associated with Planning Applications. The actual settlement figure and conditions for HPDG are not yet known.

The Neighbourhood Renewal Funding (NRF) will end in 2007/08. NRF has provided funding in addition to mainstream budget that has allowed us to deliver a number of services linked to the 'cleaner, safer, greener' agenda. Although the Working Neighbourhoods Fund (WNF) will come into effect in its place, it is not a direct replacement of NRF. The Working Neighbourhoods Fund represents a shift in priorities and focus on the creation of sustainable communities through investment in the development of the local economy with a specific focus on reducing worklessness. We will need to gear up for this change and work with the Local Strategic Partnership, ensuring we manage the transition and make the best use of the new funding available.

A more generous overall financial settlement in 2008/09 together with savings generated from the review of waste collection will enable us to invest in the development of neighbourhood working and the expansion of our waste recycling services to secure further improvements in these areas. As part of the growth settlement a £1.1 million total provision (net of savings in Landfill Tax) has been set aside subject to a successful pilot to roll our dry recyclables over the next three years with the aim by the end of that period 135,000 households will have access to this service. £100,000 has been provided for a further phase of green bin roll out. £150,000 has been approved to mainstream a number of services that were reliant on NRF funding and £320,000 has been allocated to neighbourhood working to support the development of locality based Neighbourhood Services. This will address residents concerns and actively involve communities and residents in prioritising service provision and resource allocation.

As we begin our three year planning cycle we will adopt a more flexible approach to resource management and will review financial allocation and performance together to ensure that we are investing our resources where they are most needed to ensure that we secure improvements in service delivery in the priority areas identified in this plan. This approach will require the formation of new budget structures and the continuation of sound financial management controls. Our budget structures and allocation and management of financial resources will continue to be influenced by the ongoing implementation of the Support Services Review and the alignment of support services teams into the new Business Support Services and Chief Executive's structures.

## Workforce

The headings in the table below are the key objectives of our People Strategy. The People Strategy has been developed to help us achieve excellent customer-focused services by planning to meet our workforce requirements. These requirements will be affected by the budget and service planning decisions we make. The key workforce issues we need to address are listed under the relevant objectives of the People Strategy below. Any key actions we need to take to address these will be included in the key tasks section of this plan with detailed activity managed through our workforce development plan.

Attracting and developing outstanding people	Transformational and visionary leadership
<p>In developing a workforce plan for Environmental Services we will develop our understanding of our employee profile and the way we use this information to improve our workforce planning. This will assist us in forecasting our staffing needs allowing us to plan ahead and improve our approach to succession planning across the department. It will also help us to forecast and identify opportunities for workforce change so that we can develop solutions before the problems arise.</p> <p>There are areas of our services where we have an ageing workforce and as part of our plan we will develop clear strategies and action plans to help us to attract younger workers and develop outstanding people to fill key vacancies as they arise. This will include action to grow our own future managers.</p> <p>We will develop competency frameworks that will help to identify relevant skills, knowledge, behaviours and attitudes for a range of work groups and use these to carry out a gap analysis at individual, team and departmental levels and invest in training to address skills gaps. By investing in our staff we want to engender a culture where people can contribute all their talents to improving service delivery.</p>	<p>As a result of development opportunities that emerged during the Environmental Services Review (2006-07) and opportunities that have arisen since the formal launch of Environmental Services in April 2007, a number of officers have emerged with strong leadership skills and are helping us to transform the way we plan, resource and deliver our services to residents of the Borough.</p> <p>In developing our workforce plan we recognise that we will need to do more to continue to build skills and capacity in this area and recognise the importance of developing “leaders” throughout our organisation at all levels of operation.</p> <p>A key element of this will be the introduction of a consistent approach to the implementation of the Wigan Manager Competency framework within the department which sets out the standards for leadership within the Council</p> <p>We will also seek to improve development opportunities through the implementation of project matrix management principles as a way to enable leaders at all levels to make a difference to current and future performance.</p>

## Embracing change and innovation

We will continue to promote and embrace new ways of working where it will allow us to be more flexible, responsive and cost-effective in delivering services.

We have started to respond to this agenda through the changes we have introduced to support localities working in neighbourhoods and through the development of our Customer Service team. In both of these teams we are developing multi-skilled, multi-functional posts which allow us to provide flexible service provision that can be tailored to respond to service demands and local resident needs.

As part of our workforce plan we will identify generic and transferable skills common to key areas of the organisation and explore opportunities to broaden the job breadth of some sections within our workforce so that we are better able to respond quickly to changing priorities by being able to transfer skills to where they are most needed.

## Achieving a business like culture

One of the tasks identified within our service plan is to re-evaluate the way we plan, resource and deliver services to release resources to assist us in delivering against our priorities and provide value for money.

To support this work and ensure we make decisions based on sound business principles and that the services we provide organise or commission are high quality, provide value for money and are customer-focused. In order to do this we will invest in and provide our workforce with access to appropriate training, mentoring and other development opportunities to build strong business acumen throughout the department and increase entrepreneurial skills.

We will also need to ensure that our managers and employees have the relevant business and financial skills and knowledge to be able to procure and manage contracts when services are delivered through partner agencies and that they are able to set and manage targets for performance.

## Valuing diversity and promoting equality & inclusion

In developing our workforce plan we will consider action to build equality and diversity into our workforce to ensure that it is representative of the people in the Borough. This will include flexible development and reward packages that are valued by current and prospective employees and ensure that there are no barriers to employment within the Council.

We also want to ensure a fair and consistent treatment of potential and current employees and customers and will continue to invest in training in Equality and Diversity across the organisation as a whole to ensure that we continue to deliver on this agenda and ensure that our services are accessible by all.

## Satisfying customers

In developing our workforce plan we will develop and enhance a culture where all employees focus on and are able to meet customer needs.

We will do this by:

- Helping people to help themselves.
- Providing access to services when and how people want them.
- Equipping people with the knowledge on how to satisfy customers.
- Promoting personalisation of services in a way that provides choice.
- Providing outstanding value, quality and customer focus.

In implementing this agenda we will need to develop competency frameworks and undertake gap analysis to enable us to identify and commission appropriate training to develop customer care, IT, literacy and numeracy skills to support the development of our workforce. The Employee Development Review process will remain an essential part of this work.

## ICT

Technology is a critical resource that helps us to transform our services. The use of technology to enable efficient, effective and outstanding services is a key part of our financial and non-financial planning process. Many of the key projects and tasks identified in the key tasks section of this plan will be enabled through innovative use of technology. The table below identifies the ICT related issues that face us during this planning period under the key headings of the ICT Strategy. Any key actions we need to take to address these will be included in the key tasks section of this plan.

<b>Transforming Service Delivery</b>	<b>Customer Relationship Management (CRM)</b>
<p>Through the development of ICT systems we have been able to improve our back office processes in a number of service areas by transferring service provision to front line delivery via the development of the Environmental Service Contact Centre. The work to develop the Contact Centre has started to transform the way we manage and deliver our services and is enabling us to free up and direct resources to where they are most needed. The development of the Contact centre remains a priority for the department and the innovative application of ICT solutions will continue to contribute to this work.</p> <p>Within the service plan we have also identified a number of key service areas for review to ensure that they remain relevant to our service priorities and that we are providing these in the most efficient, effective and economical way and in the most appropriate way to ensure they are accessible by all.</p> <p>Business process management tools will be used to undertake the reviews and will enable us to identify and explore opportunities for improving service delivery through improvements to existing business applications and other innovative ICT solutions.</p>	<p>The CRM system allows us to integrate back office systems with front line service provision provided through our Contact Centre and is the next stage of development in helping us to improve the services we provide to our customers.</p> <p>All of our key business systems need be linked to CRM to enable our contact centre team to retrieve information so they can provide a detailed response to customer queries and/or to use the CRM to input customer service requests direct into back office systems so action can be taken by our operational staff.</p> <p>Work is underway to integrate the systems used for refuse, anti-social behaviour, street lighting and pest control but we will continue to require ICT support over the next three years as all of our customer focused processes are reviewed and integrated into the CRM system.</p>

## Key Service Systems

Investment in infrastructure improvements and the ongoing development of our business application systems will continue to be a priority over the next three years to support service provision and customer access to our services.

All of our sites currently experience considerable downtime due to problems with network links. Gateway House in particular needs urgent attention, but all sites report operational slowness and difficulties in accessing operating systems on a regular basis. Officers also regularly report problems in accessing key business systems from different locations. We need to understand the reasons for this and develop appropriate ICT solutions to improve ICT access in all of our buildings and to facilitate mobile and remote working arrangements to enable officers to access our business application systems from any location at any time.

With regard to our business applications systems one of our priorities will be to develop and utilise the LLPG (Local Land and Property Gazetteer) system to ensure that address management is standardised across all of our systems to improve data sharing and collaborative working across these systems.

We also intend to rationalise use of Flare, Mayrise and the CAPPS systems to make best use of our resources.

## Mobile and Remote Working

Mobile and remote working provide a significant opportunity to radically change the way we use our buildings and the way we deliver our services as well as supporting flexible working arrangements and achieving a work-life balance.

If we are going to deliver the service priorities and objectives identified within the departmental service plan this is an important area that we need to get right. Key tasks will include:

- Review and development of workflow systems so that work can be allocated and managed electronically.
- Review and development of our electronic file management and documentation storage solutions.
- Development of video/telephone conference facilities.
- Development of appropriate training systems to enable our workforce to use these facilities.

We will also review ICT requirements to facilitate mobile and remote working where appropriate within our service areas and develop an investment plan to support this.

<b>Facilitating Joined-up Systems and Working</b>	<b>Providing and Using Information</b>
<p>Neighbourhood working remains a key priority area for Environmental Services. We have reallocated staff resources and developed new structures to enable us to implement a joined up approach to service delivery aligned to resident's needs and local priorities for improvement.</p> <p>Officers working in localities alongside and with residents need to be able to access our back office systems to report problems or issues affecting residents in real time as they become aware of them and to be able to update residents and partners on progress in resolving issues.</p> <p>By linking this to work with the CRM system it will also mean that as operational staff up date information onto the system, Contact Centre staff will have access to this information and can provide more accurate and up-to-date information to customers ringing in to report problems with service provision.</p> <p>The development and application of innovative ICT solutions over the next 12 months will be critical to our success in securing significant performance improvements across a number of our priority areas and in securing high levels of customer satisfaction.</p>	<p>We will continue to review and develop way we provide and use information about service provision.</p> <p>One of our ongoing priorities will be to revisit and update the web based information we provide via the CMS (content management system) to enable residents to find out about and access our services.</p> <p>We will also need to develop a range of self-help options so that residents can access our services without the need to contact us directly including web-based response, voice mail, email, and texting.</p> <p>This work will be done in parallel with the work to develop the Customer Relationship Management systems so that we are can be confident that we are providing consistent, accurate and helpful information irrespective of the customers preferred method of contact.</p> <p>We will develop our management information systems to incorporate information from the Customer Relationship Management systems so that we can continue to improve our knowledge and understanding of our customer needs and use this to influence and shape service provision and resource allocation so that we move towards a pro-active service delivery that anticipates needs before they become a problem.</p>
<b>Telephone System Improvements</b>	
<p>Telephony integration will greatly assist the business by enabling us to integrate telephone systems with the ICT desktop applications to promote self help options for our workforce and customers.</p>	

## Property

We want to provide outstanding services to our citizens and customers and our property portfolio is a key part of that aspiration. A fundamental part of the decisions we make during our planning process relates to the suitability of our property to deliver those services. The headings in the table below relate to the key objectives in our Asset Management Plan. We have listed any key property issues that we must address in order to deliver the service improvement identified in this plan. Any key actions we need to take to address these will be included in the key tasks section of this plan.

<b>Property should be suitable a) to meet current service delivery objectives</b>	<b>Property should meet statutory/regulatory standards</b>
<p>Environmental Services property portfolio covers a range of administrative buildings, operational depots, landfill and recycling centres, public conveniences and car parks located across the Borough in varying conditions from good to poor.</p> <p>In developing an accommodation strategy we will consider options for improving the condition of properties that have been identified as “red” (will need a lot of investment to put right) or “amber” (requires less but will still need investment to improve) following the last property assessment in 2006/07. Essentially this will mean remaining in existing properties and investing in them through Fund 9 bids where possible to improve internal space and facilities, or considering options such as disposal, co-location, leasing alternative space or maximising use of technology to support mobile and remote working and developing a plan of action to support this.</p> <p>We will review the ongoing suitability of the location of some of our sites and facilities especially those located within heavily built up residential areas on sites that restrict opening hours and limit the potential use of the site.</p> <p>We do not have sufficient space within our existing facilities to accommodate service requirements. As a result we will also address issues relating to document storage.</p>	<p>We have a number of properties which fail to meet the requirements of the Disability Discrimination Act (DDA) and as such cannot be accessed by our customers. These are older properties and the cost of improving them to comply with DDA requirements is not a viable option. In the short-term we will continue to make alternative arrangements so that we can meet our customers in buildings that are DDA compliant but we will need to address this as we consider our future requirements.</p> <p>We have also reached maximum capacity in a number of buildings and cannot accommodate any more staff in these buildings without comprising further on standards relating to workspace. We will undertake an occupancy review of all our buildings to get a better understanding of how to maximise the use of the space available and develop appropriate plans to address this.</p>

**Property should be suitable  
b) to meet future service delivery objectives**

In the past year we have identified a number of services across Environmental Services that are now dealt with through our Contact Centre as part of our strategy to improve customer service. This area of operation will continue to expand over the next three years. The space that is assigned to Environmental Services Contact Centre is practically at full capacity at present and its location is not suitable or safe to support the requirement for extended opening hours. Ultimately this will need to be addressed as part of the Joint Service Centre accommodation strategy but we will need an interim solution to enable us to expand customer service provision from September 2008.

We are also continuing to develop neighbourhood working and are currently identifying and acquiring suitable accommodation within localities to base multi-disciplined, multi-skilled neighbourhood teams. We will continue to review our accommodation requirements for the neighbourhood teams in line with proposals for the creation of "Hubs" aligned with the development of the Joint Service Centre and/or to facilitate partnership working in localities.

One of our operational priorities is to review the appropriateness of current car parking provision within the Borough and to develop a car parking strategy that will reflect service delivery objectives linked to sustainability. The recommendations from the strategy will influence corporate and department property requirements.

We will also reach a decision on waste management contract within the next three years and this will have a significant impact on corporate property requirements. We will need to make provision for this within the development of the corporate property strategy.

**Property-related costs should be minimised**

There are a number of areas within our service provision which lend themselves to remote or home working. As part of our accommodation plans we will need to explore these in more detail and develop a plan of action that will help us to maximise the use of available space within existing buildings and potentially lead to savings in property costs.

We are also paying a high premium for renting space in Unity House. Although this is a modern building we are investing time and money into the building to improve its suitability as a key administrative building. The lease is up for renewal in three years and will provide an opportunity to review and consider more cost-effective alternatives. This will be considered as part of our accommodation plans

## Performance & Value for Money

The progress made by Environmental Services over the previous year and the plans and resources we have put in place to sustain and strengthen improvement in the future provide us with a strong basis for continuous improvement.

We are self aware and have taken ambitious steps to help transform the Council's status from excellent to outstanding. This means that we have been, and continue to be, in a period of significant change that is focused on ensuring we meet and where possible exceed expectations in our priority areas. It is a testimony to staff and systems that Environmental Services has continued to maintain consistently high performance across its service block demonstrated by a CPA assessment of 3 for 2007. This reflects better than average performance over the last 3 years compared with other Local Authorities and that during this period the Council has retained the highest CPA rating.

We have however begun to notice a slowing of improvement in some areas of Environmental Services' activity and strategic action has been taken to address areas of concern including the re-distribution of resources to secure performance improvements.

### Cleaner and Greener

In 2006/07 out of a combined revenue budget of £49 million we moved the following resources to affect our position;

- £600,000 into funding the roll out of the kerbside collection of garden waste and to fund the trial of dry recyclables.
- £170,000 into targeted cleansing of grot spots and improving floral decorations.
- £110,000 Vehicle Recognition software at Civic Amenity Sites.
- We also moved £485,000 to fund corporate priorities and £40,000 to fund the Joint Services Centre.

In 2007/08 we have moved the following:

- £90,000 from back office to front line to fund the Environmental Services Helpline
- £70,000 setting up an Environmental Education Team which will increase our footprint and co-ordinate education and training for school children in particular on recycling, the environment and road safety.
- £30,000 setting up a Sustainability Team (corporate priority).
- £232,313 from the Refuse Collection Best Value Review to fund recycling schemes and other priorities
- £120,000 from a Highways Advertising strategy to fund the provision of a 'superloo' in Leigh

The activity generated through this investment is starting to impact on performance and we will see the full benefit over the course of the 2008/09 and beyond in the following areas.

**Recycling rates / waste collection:** Our recycling rates show a consistent improvement including exceeding our statutory performance target in 2005/06 although we recognise comparatively we are below where we want to be. The activity funded through the above will mean more educational activity through the Environmental Education Team and more opportunities to recycle through the second kerbside collection of garden waste and the trial and roll out of dry recyclables collection during 2008/09.

We are looking to work with the Third Sector on re-engineering our Bulky waste collection service. This will involve working with them on the provision of a revised service to meet the public's needs and fulfil CPA requirements. In 2007 we have been carrying out a trial in one of our Township areas to see the impact of offering a free service on fly tipping and resident satisfaction with our waste collection service. This has shown a positive correlation however, the trial also showed that to maximise the opportunity from providing the service for free we would have to extend the service we offered. It also showed that we were missing an opportunity to re-use or recycle items collected.

We are therefore working to provide an enhanced collection service that re-directs reusable items to the Third Sector with any residual waste collected by us. To achieve this we are looking to work in partnership with a number of different organisations within the voluntary sector to provide a free and enhanced service to the public in 2008/09. This will improve our performance on waste going to landfill, increase recycling, and save on disposal costs. This move is also anticipated to have a positive impact on stakeholder's view of our waste collection service.

We are also looking at managing our revenue budget which is currently predicted to come in under budget at the end of 2007/08 by £500,000. The resources identified will be used to fund NRF funded priority schemes and the delivery of our waste disposal strategy. Satisfaction with waste disposal dropped slightly in 2006/07 but remains in the best quartile and we expect the planned activity to improve perceptions. Our satisfaction with recycling and waste disposal is comparatively very good and is extremely close to best quartile, both showing an improvement in real terms from the previous survey.

In 2006 we carried out a review of our waste collection service. This review was completed in October 2007. Overall, once all the changes have been implemented we will have saved £1,100,000. Efficiencies and improvements have been implemented reducing staff costs initially by £173,000 rising to £700,000 by 2010, vehicle costs of £200,000, and productivity gains account for the remainder of the savings. Sickness absence levels are now down to 5% whilst the review of rounds has reduced the total number from 20.6 at the start of the review to 19.

This has enabled the waste collection service to absorb the cost of rolling out the green waste service to a further 16,000 properties at no additional cost to the Council. In addition we have been able to extend the waste collection service to provide collections during the Christmas period without any additional cost.

**Cleanliness:** On the latest data collected BVPI 199a (% land significantly littered) has improved again from 20.5% in 2006/2007 to 16.4% currently. This continues a trend which has improved from 40% in 2003/04. This rate of improvement matches the rate of improvement for the top quartile (14% in 2003/04 to 7% 2006/07) nationally although we are still short in absolute terms of where

we need to be. Our performance in weaker areas within the indicator sub sets (10 land use types) are related to residential areas and we will look in detail at this performance. The introduction of Neighbourhood teams supported by a rigorous performance management framework should ensure continued improvement.

Between April 07 and November 07 performance against BV199b (% land with unacceptable levels of graffiti) shows clear signs of improvement. Actual percentage results from BVPI199 survey are currently running at 9% (2006/2007 – 13%). Early indications from the most recent BVPI 199 surveys show clear pressure points in terms of performance (recreation areas and local density social housing are currently scoring 28% and 15% respectively) which distort the overall score. The development of Neighbourhood Teams and involvement of the Leisure Trust will be key factors to improvement.

**Safer, Stronger:** In 2006/07 we moved £1,300,000 towards the re-configuration of the Adult Drug Treatment contract. This resulted in a significant improvement in performance in 2007/08.

**Domestic Burglary:** Current performance (1132 burglaries recorded as at Dec 2007) represents a significant reduction (38.9%) from the same time period in our LAA baseline year 2003/04 and we are on course to hit our 07/08 target. Although on target to hit the LAA Burglary target for 2007/08 we are not complacent and Domestic Burglary remains a priority crime for the Community Safety Partnership. Ongoing and detailed analysis of our burglary profile shows that victimisation predominates in areas of Victorian terraced housing where the point of access is frequently at the rear of the property. These areas also tend to suffer disproportionate levels of car crime as a result of vehicle parking in undefended space as well as higher than average levels of littering. A decision was made therefore to invest £500,000 of Private Sector Housing Regeneration money towards the installation of alley gates prioritising installations in accordance with the crime risk. There is already emerging evidence that crime in these gated areas is reducing and that confidence is rising based on the reported high level of public satisfaction.

**Fear of Crime (Burglary):** This indicator also improved between 2006 and 2007. In 2006 results showed 19.4% of people were very worried about becoming a victim of burglary. This fell to 13.7% in 2007. *(Source: Wigan Borough Citizens Panel)*

**Fear of Crime (Violent Crime):** This indicator improved between 2006 and 2007. In 2006 15.5% of residents were very worried about becoming a victim of violent crime which reduced to 13.1% in 2007. *(Source: Wigan Borough Citizens Panel)*

**Fear of Crime (Car Crime):** This indicator deteriorated between 2006 and 2007. 14% of people were worried about becoming a victim of car crime in 2006 which rose sharply to 38% in 2007. This period also saw an increase in reported car crime which resulted in the prioritisation of this crime type by the Community Safety Partnership referred to above and the achievement of the subsequent reductions.

**Racial Incidents Reported to the Local Authority:** Reports to the local authority increased in 2006/07 to 55.1 per 100,000 population (equates to 169 incidents). Although shown as "deteriorating", this is a relatively small number and the Community

Safety Partnership objective remains to increase the number of reports of this type of incident and has taken steps to respond to this by focusing on activities to improve confidence and reporting mechanisms.

**Road Safety:** In 2005 we carried out a Best Value Review of this area and the implementation of the recommendations from that review together with continuous improvement initiatives has had a significant impact on road accident casualties in Wigan. The figures we report here are reported in a year behind so we can only comment on performance in 2006/07 and not up to date figures. However we have seen a 26% improvement in performance in relation to BV99a and a 53% improvement in performance in relation to BV99b,

These improvements have been made following changes to our approaches to collision investigation:

- An annual mass action programme is developed for locations which have similar collision problems that can be resolved by the introduction of low cost remedial measures;
- A prioritisation tool for area wide traffic calming schemes has been adopted which ensures that resources are targeted at areas of greatest need. Areas are prioritised based on numbers of collisions and casualties together with socio-economic factors;
- All schemes on the Local Safety Scheme (LSS) programme have to achieve a minimum First Year Rate of Return (FYRR). This ensures that LSS are offering value for money as well as collision reduction; and,
- A strategy for the introduction of 20mph zones outside schools has been developed which uses the number of casualties in the area surrounding the school as one of the criteria for prioritisation.

Changes have also been made to the delivery of the Road Safety function:

- The number of children who receive road safety education and training has increased.
- Hard to reach groups such as the mature driver and high school children are being targeted with publicity and education;
- Through the Road Safety Forum, mock crashes have been displayed in both Wigan Town Centre and Leigh Town Centre. A further mock crash was undertaken at the 'Truck-fest' event held at Haydock Park in August. This was in partnership with St Helen's Borough Council.

We have also established a Road Safety Forum. The remit of the forum is to promote everything with the potential to reduce road collisions and casualties across the Borough. It brings together agencies such as, the PCT, Emergency Services, Institute of Advanced Motorists, the Bus Operators, Wigan Access Committee, Members, Township Representatives, Road Peace, Children and Young People Services, Driving Standards Agency, together with representatives from the Council. The Forum meets four times a year in Wigan Town Hall.

This activity has had a significant impact on road safety in Wigan and we anticipate continued improvements in performance into 2008/09 and beyond.

**Regulation:** Our performance in this area is strong with all PIs showing improvement over the past 3 years. We have maximum performance in the best practice assessment on Trading Standards and Environmental Health. Whilst our planning application performance has deteriorated slightly we are managing this and remain high performers comparatively. Satisfaction with the planning process has shown improvement in real terms and is best quartile and appeals performance is improving.

Although we were third quartile for consumer satisfaction with Trading Standards, this service has been affected by the introduction of a national 'Consumer Direct' Service in 2006. This provides a first line response to residents – where necessary some of the complaints may be referred on later to the relevant Local Authority service. This may be adversely affecting consumer satisfaction. To improve this result we have in place a monthly survey of users to help us to identify trends and understand the effect on customer satisfaction issues. The survey formats have been improved to identify age, gender, ethnicity and disability to help tailor future service delivery. We anticipate an improvement in this result based on our recent monthly survey results. In addition the service is covered by Charter Mark and ISO Accreditation. These help to deliver improvements in services – accessibility, customer care, service standards improvement. The development of the Joint Service Centre and contact centre should also impact positively.

**Environmental Services Contact Centre:** One of the early priorities in the Environment Review was to develop one point of contact for all Environmental Services enquiries. In 2007/2008 we moved £90,000 from back office activities to front line delivery to fund the development of the Environmental Services Contact Centre which provides a one stop point helpline service for residents. The service now takes calls for the high volume areas of our services including refuse, pest control, planning development, highway maintenance, street lighting, recycling and this will continue to expand over the next three years as we transform our back office processes and move resources to support front line delivery. At present we have a maximum of 13 lines taking over 2,500 calls per week and have an average customer satisfaction rating of 99%.

One of our tasks in the 2008/09 will be to develop a performance framework for the Environmental Contact Centre based on the national performance framework to enable us to monitor performance more effectively. This will be done in partnership with the Head of Customer Services based in Chief Executive's as part of the ongoing development of the Joint Service Centre and One Stop Shop.

Over the next three years we will continue to retain flexibility in the way we allocate and utilise our resources and will continue to see changes to operational activity as we re-evaluate the way we plan, resource and deliver services in line with our priorities in order to secure outstanding performance and provide value for money. As part of our strategy for improvement we will also seek to identify and implement innovative and effective partnership working to provide appropriate alternative means of service provision that offers better value for money.

## Key Performance Measures & Tasks

The tables below show the key performance measures we use to evaluate our success in achieving our objectives and the key tasks that we will deliver in year 1 of this plan (2008/09) as well as any pre-programmed activity for 2009/10 and 2010/11.

The tables are structured so that there is a set of key tasks and a set of key performance measures for each of our objectives. This is to show the activities that will take place and how we will measure our success over the 3 year period of this plan. The key tasks are the important actions that will help us to achieve our departmental and corporate objectives or are the actions we need to take to help us manage the risks which may affect or enhance our success.

There are a number of nationally prescribed sets of measures that we have to produce. In many cases these don't tell us the important information we need to successfully manage our services locally. So we have also developed our own local performance measures. We have identified with an 'X' if a measure belongs to one of the national or key local frameworks.

The important frameworks are:

Comm.	Part of our Sustainable Community Strategy (Community Plan)
LAA	Part of our Local Area Agreement
Corp.	Part of our Corporate Plan
CAA	Used by the Audit Commission to assess our services in the Comprehensive Area Assessment
NIS	Part of the national indicator set
E&D	Equality & Diversity related indicators

In the performance tables we show our latest performance (\*initially this will be quarter 3 performance where available but updated for the full year) together with targets for the three years that this plan covers.

In evaluating our latest performance against target we use a number of symbols. These are explained below:

★	Our performance was better than our target range
●	Our performance was within our target range
▲	Our performance was worse than our target range
-	Unable to compare with last year

## Across the Department

The first set of information is named 'Across the department'. Here you will find key corporate issues such as equality and diversity tasks for the department and the actions we have identified through our risk management and business continuity processes. Whilst our planning process ensures that equality and diversity is 'mainstreamed' we want to raise the profile of equality and diversity across all of our services. This is why they are presented separately in this document. In this section you will also find performance measures for departmental wide issues such as sickness absence.

## Equality and Diversity

	Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
1	Ensure that all services and policies have an up to date Equality Impact Assessment (EIA).	All heads of Service	Departmental Diversity Working Group  Corporate Equality and Diversity Team	Ongoing	Ongoing	A complete and published set of Equality Impact Assessments that cover the department's services and policies.
2	Achieve Level 3 of the Equality Standard for Local Government (ESLG).	Diversity Champions	Departmental Diversity Working Group  Corporate Equality and Diversity Team	Ongoing	Sep 2008	Level 3 achieved.
3	Develop a range of local equality and diversity performance indicators.	All heads of service	Departmental Diversity Working Group  Corporate	April 2008	Sep 2008	A suitable set of performance indicators to measure our contribution to Equality and Diversity.

Task		Responsible Officer	Resources	Start Date	End Date	Success criteria
			Equality and Diversity Team			
4	Develop an appropriate approach to consultation that ensures when relevant we collect and monitor equality and diversity information.	All heads of service	Departmental Diversity Working Group	Ongoing	Ongoing	Our consultation methods are relevant and appropriate and we use the results to influence service provision.
5	Ensure all relevant Equality and Diversity policies are being implemented correctly and consistently across the department.	Business Support Services All heads of service	Departmental Diversity Working Group	Ongoing	Ongoing	All policies are implemented consistently and fairly across the whole department.
6	Implement the Partnerships and Communities Together (PACT) approach to deliver a better understanding of our customers and their needs with particular reference to the 7 social identity model.	Head of Neighbourhood Services	PACT partners	Ongoing	Ongoing	PACT process adopted across the borough and implemented effectively.
7	Ensure that all of our services comply with the Equality Procurement Procedure.	All heads of service	Corporate Equality and Diversity Team	Ongoing	Ongoing	Corporate Equality Procurement Procedure Implemented effectively.
8	Ensure that when relevant partners and contractors providing services on behalf of the Council comply with the Equality Procurement Policy.	All heads of service	Corporate Equality and Diversity Team	Ongoing	Ongoing	All relevant partners and contractors are signed up to the Equality Procurement Policy.
9	Continue to develop a range of communication methods which meet the needs of the 7 social identity models.	All heads of service	Departmental Diversity Working Group	Ongoing	Ongoing	Our communication methods meet the needs of our customers and allow them to fully access our services.

## Risk Management Tasks

Risk	Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
1		Carry out annual review of department risk register	All heads of service supported by Business Support Services	All staff	April 2008	January 2009  All risks identified and action to manage them established.
2	Internal or external fraud & corruption.	Identify key risk areas and implement appropriate financial and performance controls, monitored and reported on regularly.	All heads of service supported by Business Support Services	Within existing resources	April 2008	Ongoing  Internal control systems in place.  There are no irregularities identified through internal and external audits.  Financial monitoring arrangements supported through verification framework.
3	Incorrect business decision leading to financial loss.	Identify skills gaps in strategic planning, procurement and financial management and provide access to training to support key staff to make sound business decisions.  Key business decisions reported to Cabinet and Panel.	All heads of service supported by Business Support Services	Within existing resources	April 2008	ongoing  Training and qualification of key staff.  Supported decision making (checklists, independent proofing & documentation).  Reporting of critical business decisions.  Filling/Covering key

	<b>Risk</b>	<b>Task</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Start Date</b>	<b>End Date</b>	<b>Success criteria</b>
							vacancies.
4	Project overspends and problems with project funding on major capital schemes led through Environmental Services.	<p>Develop financial management skills across the department.</p> <p>Ensure financial control systems built into project management arrangements for all new schemes during planning stages.</p> <p>Hold regular project management and monitoring reviews, reporting any significant variations to senior officers.</p>	All heads of service supported by Business Support Services	Within existing resources	April 2008	Ongoing	<p>Skilled workforce able to procure and manage resources in line with financial and performance management requirements.</p> <p>Forecast project spend is in line with actual spend and available funding.</p> <p>Projects delivered on time and within budgets.</p>
5	Financial viability of service provision.	Review financial viability of all service areas.	All heads of service	Within existing resources	April 2008	March 2011	Departmental resources invested in priority service areas.
6	Financial penalties imposed through landfill tax due to failure to meet Government targets and legislation requirements.	<p>Continue to implement waste management strategy.</p> <p>Reports to Cabinet Panel to evaluate options and reach decision on waste management contract from 2012.</p>	Head of Development	Within existing resources	Ongoing	ongoing	Improvements against government targets – reducing impact of fines.
7	Multi-fatal road accidents.	Accident monitoring and enforcement of traffic legislation.	Head of Development	Within existing resources	Ongoing	Ongoing	<p>Reduction in the number of multi-fatal road accidents.</p> <p>Council' liability limited.</p>
8	Financial risk of	Routine inspections.	Head of	Within	Ongoing	Ongoing	Council's liability

Risk		Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
	highway litigation claims e.g. footway trips, road traffic accidents.		Development	existing resources			limited.
9	Litigation resulting from reclamation schemes. Arising from the department's 'ownership' of sites.	Use of best practice through project management procedures and adoption of best possible advice.  Action prompted by report of incidents, severity of impacts and notification of potential compensation claims .	Director of Environmental Services and Head of Development	Within existing resources	Ongoing	Ongoing	Council's liability limited.
10	Accidents due to lack of up to date knowledge of Health and Safety.	Effective internal training programme.	All employees	Within existing resources	Ongoing	Ongoing	Risk assessments routinely undertaken and remedial action implemented to prevent risks.
11	Failure to achieve prescribed standards and targets, timetables, performance Indicators.	Ensure very close monitoring of performance across the department.  Key indicators monitored and variations reported early to allow remedial actions to be taken.	All heads of service	Redirection of existing resources.	Ongoing	Ongoing	Department retains a 3 star rating and maintains the Council's excellence status.
12	Loss of key staff due to sickness, retirement, other job.	Sickness absence management.  Succession planning.  Implementation of EDR.  Investment in training.	All heads of service supported by Business Support Services	Within existing resources	Ongoing	Ongoing	Consistent pro-active approach to sickness monitoring and management across the department.  All officers aware of support available to improve their health

Risk		Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
		Development of recruitment and retention policies.  Monitoring reports.  Trainee recruitment.					and well being in work.  Reduction in sickness levels and improvements in employee satisfaction levels.
13	Large scale loss of staff arising from sickness or strikes.	Review Business Continuity plans and ensure appropriate action plans in place to keep key services operational.	All heads of service	Within existing resources	Ongoing	Ongoing	Minimal disruption to key service provision BCP reviewed annually.
14	Implementation of job evaluation.	Carefully manage implementation to avoid risks to service delivery and staff morale.	All heads of service	Within existing resources	Ongoing	March 2011	Changes are made with minimal disruption.
15	Impact of corporate and departmental service reviews.	Carefully manage implementation change to avoid risks to service delivery and staff morale.	All heads of service	Within existing resources	Ongoing	March 2011	Changes are made with minimal disruption.
16	Environmental liabilities associated with contaminated land.	Monitor the risk based inspection and remediation programme.	Head of Development	Within existing resources	Ongoing	Ongoing	Council's liability limited.
17	Design faults leading to bridge collapse (existing and new highway structures).	Monitoring inspections and assessments, indemnity insurance.	Head of Development	Within existing resources	Ongoing	Ongoing	Council's liability limited.  No fatalities reported.
18	Design faults leading to other highway failures (new construction).	Professional indemnity.  Compliance with legislation (e.g. CDM94)	Head of Development	Within existing resources	Ongoing	Ongoing	Council's liability limited.  No fatalities reported.
19	Major structural failure resulting in death as a result	Ensure appropriately qualified and experienced staff giving advice.	Head of Development	Within existing resources	Ongoing	Ongoing	Council's liability limited.

Risk		Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
	of poor advice or information offered by Building Control Surveyors.	PDR process to identify continuous professional development needs.					No fatalities reported.
20	Structure collapse or damage for example, bridge, steps, fences, walls and so on as a result of inadequate inspection or malpractice by Environmental Planner or Technicians.	Insurance against compensation claims.  Appointment of qualified and experienced staff.  PDR process or staff training.  Management processes and checks.  Good practice procedures.	Head of Development	Within existing resources	Ongoing	Ongoing	Council's liability limited.
21	Road closures and traffic congestion caused by works undertaken by external bodies e.g. utilities.	Provision of website bulletins.	Head of Development	Within existing resources	Ongoing	Ongoing	Managed programme of works minimal disruptions.
22	Failure of street lighting.	Planned maintenance programme, scouting for damaged lights, fault repair service.	Head of Development	Within existing resources	Ongoing	Ongoing	Reduction in number of street lights failing due to damaged lights.
23	Inability to collect refuse.	Emergency plan for refuse.	Head of Operations	Within existing resources	April 2008	September 2008	Updated Contingency plans in place.
24	Loss of depot (repair/maintenance of vehicles) /fuel.	Business continuity plan for transport, depot and fuel.	Head of Operations	Within existing resources	April 2008	September 2008	Updated Contingency plans in place.
25	Responsibility for dealing with major incidents on	Statutory undertaker's procedures and flood warning emergency plan.	All heads of service supported by	Within existing resources	Ongoing	Ongoing	Council's Emergency Plan fully implemented across all service

Risk		Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
	highway network e.g. Gas explosion or flooding.		Business Support Services				areas with key staff equipped and trained to respond.
26	Access to buildings restricted or denied through damage (accidental or malicious) or Industrial Dispute.	Review security of buildings and emergency evacuation procedures.  Review business continuity plans and update disaster recovery plans.	All heads of service supported by Business Support Services	Within existing resources	April 2008	September 2008	Updated Contingency plans in place.
27	Loss of vital services - power & water.	Review business continuity plans and update disaster recovery plans.	All heads of service supported by Business Support Services	Within existing resources	April 2008	September 2008	Updated contingency plans in place.
28	Failure to respond to resident's needs and priorities.	Implementation of neighbourhood teams to support localities working.	All heads of service supported by Business Support Services	Within existing resources	April 2008	March 2011	Reduction in customer complaints, improvements in customer satisfaction.
29	IT systems failure.	Review business continuity plans and update disaster recovery plans.	All heads of service supported by Business Support Services	Within existing resources	April 2008	September 2008	Updated Contingency plans in place.
30	Litigation and loss of reputation resulting from incorrect advice given to businesses on Regulatory Issues	Have processes in place to: <ul style="list-style-type: none"> <li>Identity and respond to relevant legislation developments.</li> <li>Ensure that relevant staff have the necessary training, qualifications and</li> </ul>	Head of Regeneration and Protection.	Within existing resources	April 2008	Ongoing	Council's liability limited.  Effective service provided. Customer satisfaction high.

Risk	Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
	skills to carry out their duties.					

## Business Continuity Tasks

Risk	Task	Responsible Officer	Resources	Start Date	End Date	Success criteria	
1		Carry out annual review of business continuity arrangements	All heads of service supported by Business Support Services	Within existing resources	April 2008	January 2009	Plans updated.
2	Failure to implement business continuity plans.	Strengthen communication throughout the Department and with Strategic Partners around Business Continuity Management.	All heads of service supported by Business Support Services	Within existing resources	April 2008	Ongoing	Council's liability limited.
3	Key staff unaware of roles within emergency planning.	With support from Civil Contingency Team identify and implement training to support key emergency response roles fulfilled within Environmental Services.	All heads of service supported by Business Support Services	Within existing resources	April 2008	Ongoing	Key staff trained and equipped to respond to emergency.
4	Key members of staff for critical functions not identified & lack of contingency plans in place to cover.	Identify key members of staff with specialist skills depended on for the delivery of critical functions and develop specific strategies to cover for their absence e.g. cross training of from less critical.	All heads of service supported by Business Support Services	Within existing resources	April 2008	Ongoing	Key staff identified and contingency plans in place.
5	Department risk	Validate updated department	All heads of	Within	April	Ongoing	Validation process

Risk		Task	Responsible Officer	Resources	Start Date	End Date	Success criteria
	register has not been validated against BCM arrangements.	risk register against updated BCM arrangements.	service supported by Business Support Services	existing resources	2008		completed annually.
6	Inaccurate contact information in the case of emergency situation.	Update departmental BCM directory & binders with all changed BCM information.	All heads of service supported by Business Support Services	Within existing resources	April 2008	Ongoing	Contact information updated to reflect changes as they happen.
7	General public unaware of what to do in event of emergency.	Identify & prepare appropriate self-help guidance that can be given to the public to ease pressure on service demand.	All heads of service supported by Business Support Services	Within existing resources	April 2008	Ongoing	Information in public domain.

## Key Performance Measures

Key Performance Measure	Framework						Responsible officer	Latest performance			Targets		
	Comm.	LAA	Corp.	CAA	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
Total % sickness absence for department			X				Business Support Services	5%	4.62%		5%	5%	TBC
% Short term sickness absence for department							Business Support Services	2%	1.71%		2%	2%	TBC
% Long term sickness absence for department							Business Support Services	3%	2.91%		3%	3%	TBC
% Freedom of Information requests dealt with in required time limit			X				Business Support Services	100%	98%		100%	100%	100%

## Environmental Services' Improvement Action Plan summary

	<b>Goal</b>	<b>We will know when we have made a difference when ...</b>	<b>We will measure this by ...</b>
<b>1</b>	Make the best use of our resources and operate legally and ethically.	<p>We are providing the right services at the right time in the right place for residents and visitors to the borough.</p> <p>We are providing a proactive rather than reactive service.</p> <p>We are embedding the principles of community involvement and engagement across all service areas.</p> <p>We are providing services that are simple and easy to access.</p> <p>We are working effectively with partners to provide innovative solutions.</p>	<p>Improving the level of satisfaction our customers feel about our services</p> <p>Maintaining a 4 star CAA rating and are classified as improving strongly as part of the CAA direction of travel assessment.</p> <p>Operating a robust performance management framework focusing on priority indicators.</p>
<b>2</b>	Address the Borough's skill shortages and levels of worklessness by facilitating and encouraging the economic growth of the borough.		
<b>3</b>	Provide residents with a choice of decent, affordable homes.		
<b>4</b>	Improve the sustainability of the Borough and protect the natural and physical environment for future generations.		
<b>5</b>	Improve the personal safety of residents and create safer, cleaner neighbourhoods by improving the way we plan and deliver services in localities to respond to local needs.		
<b>6</b>	Improve the efficiency of our transport network to reduce congestion and improve road safety.		
<b>7</b>	Reduce the level of waste produced in the Borough through education and improved opportunities for recycling.		

## Goal 1: Make the best use of our resources and operate legally and ethically

### Service Improvement Tasks

Task		Responsible Officer	Resources	Start Date	End Date	Success criteria
1.1	Re-evaluate the way we plan, resource and deliver services to release resources to assist us in delivering against our priorities and provide value for money.	All heads of service		April 2008	Ongoing	Resources are redeployed from back office functions to front line delivery.  We have reduced service demand in non-core areas to release resources to assist us in delivering against our priorities.
1.2	Implement innovative and effective partnership working to provide appropriate alternative means of service delivery.	All heads of service		April 2008	Ongoing	We have quick and simple back office procedures.  We have effective and efficient procurement and commissioning strategies.
1.3	Formalise working arrangements with Business Support Services and Chief Executive's Department in relation to provision of support services.	To be agreed		April 2008	Ongoing	We have effective partnerships that enable pooled resources to be aligned with identified improvement areas.  We have regional partnerships for service delivery.

### Key Performance Measures

Key Performance Measure	Framework						Responsible officer	Latest performance			Targets		
	Comm.	LAA	Corp.	CAA	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
To be agreed in line with Support Services Review.								-	-		-	-	-

Key Performance Measure		Framework					Responsible officer	Latest performance			Targets		
		Comm.	LAA	Corp.	CAA	NIS		E&D	Target	Actual		2008/09	2009/10
	Achievement of efficiency gains						All heads of service	3%	TBC		3%	3%	3%
14	Reducing avoidable Contact				X		All heads of service	New Indicator from 1 <sup>st</sup> April 2008			tbc	tbc	tbc

**Goal 2: Address the Borough's skill shortages and levels of worklessness by facilitating and encouraging the economic growth of the borough.**

### Service Improvement Tasks

Task		Responsible Officer	Resources	Start Date	End Date	Success criteria
2.1	Reduce the level of worklessness	Ken Wardale		April 2008	Ongoing	We have tackled worklessness and low levels of skills and enterprise through effective community engagement and innovative approaches to partnership working and service delivery both locally and regionally including better links with the voluntary sector.  We have maximised the links between physical regeneration, training, employment and enterprise opportunities for the local community.  We understand the skills required by businesses and have aligned resources and projects to address the gaps.  We have improved performance in relation to our priority indicators.
2.2	Increase the levels of enterprise and inward investment	Ken Wardale		April 2008	Ongoing	
2.3	Increase skill levels with reference to business need	Ken Wardale		April 2008	Ongoing	

## Key Performance Measures

Key Performance Measure		Framework						Responsible officer	Latest performance			Targets		
		Comm.	LAA	Corp.	CAA	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
151	Overall employment rate			X		X		Ken Wardale	-	72.12%*		This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		
152	Working age people on out of work benefits			X		X		Ken Wardale	-	18.2%**		This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		
153	Working age people claiming out of work benefits in the worst performing neighbourhoods		X	X		X		Ken Wardale	New Indicator from 1 <sup>st</sup> April 2008			Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		

171	VAT registration rate		X			X		Ken Wardale	New Indicator from 1 <sup>st</sup> April 2008		This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.
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\* Source: Nomis 2006/2007

\*\* Source: Nomis May 2007

### Goal 3: Provide residents with a choice of decent, affordable homes.

#### Service Improvement Tasks

Task		Responsible Officer	Resources	Start Date	End Date	Success criteria
3.1	Increase the overall supply of affordable housing to meet the needs of all it's residents and the local economy	Ken Wardale Neil Fearnley		April 2008	Ongoing	We have a thorough knowledge and understanding of the Borough's housing needs.  We make new affordable housing made available through improvement or development.
3.2	Strengthen our weaker housing markets by increasing the choice and quality of the housing offer in localities	Ken Wardale Neil Fearnley		April 2008	Ongoing	We have easily accessible advice and support
3.3	To better meet the needs of vulnerable and homeless people by investing in better prevention and support services	Ken Wardale		April 2008	Ongoing	We have reduced levels of homelessness.  We have improved performance in relation to our priority indicators.

## Key Performance Measures

Key Performance Measure		Framework						Responsible officer	Latest performance			Targets		
		Comm.	LAA	Corp.	CAA	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
154	Net additional homes provided		X			X		Ken Wardale Neil Fearnley	New Indicator from 1 <sup>st</sup> April 2008			Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		
155	Number of affordable homes delivered (gross)					X		Ken Wardale	-	20		This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		
159	Supply of ready to develop housing sites					X		Ken Wardale Neil Fearnley	New Indicator from 1 <sup>st</sup> April 2008			This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		

**Goal 4: Improve the sustainability of the Borough and protect the natural and physical environment for future generations.**

**Service Improvement Tasks**

Task		Responsible Officer	Resources	Start Date	End Date	Success criteria
4.1	Improve the borough's performance in relation to climate change and prepare to adapt to its impacts.	Neil Fearnley		April 2008	Ongoing	We lead by example and are carbon neutral.  We have reduced carbon emissions in the Borough via an increased uptake of renewable and low carbon energy.
4.2	Greater local involvement in energy management.	Neil Fearnley		April 2008	Ongoing	We have encouraged better carbon management by residents, customers, businesses and partners.  Our customers design sustainability into their developments and processes in all areas from physical developments to the packaging used by businesses.  We have improved performance in relation to our priority indicators.

**Key Performance Measures**

Key Performance Measure		Framework						Responsible officer	Latest performance			Targets		
		Comm.	LAA	Corp.	CAA	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
185	CO2 reduction from Local Authority operations					X		Neil Fearnley	New Indicator from 1 <sup>st</sup> April 2008			This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets		

Key Performance Measure		Framework					Responsible officer	Latest performance			Targets		
		Comm.	LAA	Corp.	CAA	NIS		E&D	Target	Actual		2008/09	2009/10
												are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.	
186	Per capita CO2 emissions in the LA area					X		Neil Fearnley	New Indicator from 1 <sup>st</sup> April 2008			This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.	
188	Adapting to climate change		X			X		Neil Fearnley	New Indicator from 1 <sup>st</sup> April 2008		-	-	Level 4
194	Level of air quality - reduction in Nox and primary PM10 emissions through local authority's estate and operations					X		Dave Winstanley	New Indicator from 1 <sup>st</sup> April 2008			This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.	

**Goal 5: Improve the personal safety of residents and create safer, cleaner neighbourhoods by improving the way we plan and deliver services in localities to respond to local needs.**

**Service Improvement Tasks**

Task		Responsible Officer	Resources	Start Date	End Date	Success criteria
5.1	Continue to develop the way we work and deliver services in localities to be able to respond immediately to local concerns.	All heads of service		April 2008	Ongoing	We have multi-discipline, multi-skilled teams operational in localities able to respond immediately to local concerns.  We have a better understanding of our customers needs and are proactive in response.
5.2	Actively engage and involve communities and residents in prioritising service provision and resource allocation.	All heads of service		April 2008	Ongoing	Communities and residents are actively engaged and involved in prioritising service provision and resource allocation.
5.3	Improve community confidence and perceptions in relation to crime, substance abuse and environmental issues.	All heads of service		April 2008	Ongoing	We have established effective structures to engage and involve local residents.  We have effective partnerships that enable pooled resources to be aligned with identified improvement areas.
5.4	Improve the health and safety of the built and natural environment.	All heads of service		April 2008	Ongoing	We have improved levels of customer satisfaction and reduced levels of customer complaints.  We have improved performance in relation to our priority indicators.

## Key Performance Measures

Key Performance Measure		Framework						Responsible officer	Latest performance			Targets		
		Comm.	LAA	Corp.	CAA	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
17	Perception of anti-social behaviour		X			X		Ian Harrison	19%	20.33%		Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		
21	Dealing with local concerns about anti-social behaviour and crime by the local council and police		X			X		Ian Harrison	New Indicator under the APACS survey.			Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		
195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)		X			X		Ian Harrison	33%	34%		Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		

**Goal 6: Improve the efficiency of our transport network to reduce congestion and improve road safety.**

**Service Improvement Tasks**

Task		Responsible Officer	Resources	Start Date	End Date	Success criteria
6.1	Improve residents and visitors ability to move easily and safely around the Borough.	Neil Fearnley		April 2008	Ongoing	<p>We have reduced the number of casualties on the borough's roads.</p> <p>We have reduced the levels of congestion in key areas around the borough.</p> <p>We have improved performance in relation to our priority indicators.</p>

**Key Performance Measures**

Key Performance Measure	Framework						Responsible officer	Latest performance			Targets		
	Comm.	LAA	Corp.	CAA	NIS	E&D		Target	Actual		2008/09	2009/10	2010/11
47	People killed or seriously injured in road traffic accidents				X		Neil Fearnley	117	130		106	100	94
48	Children killed or seriously injured in road traffic accidents				X		Neil Fearnley	27	30		This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		

Key Performance Measure		Framework					Responsible officer	Latest performance			Targets			
		Comm.	LAA	Corp.	CAA	NIS		E&D	Target	Actual		2008/09	2009/10	2010/11
167	Congestion - average journey time per mile during the morning peak		X			X		Neil Fearnley	New Indicator from 1 <sup>st</sup> April 2008			Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		

**Goal 7: Reduce the level of waste produced in the Borough through education and improved opportunities for recycling.**

#### Service Improvement Tasks

Task		Responsible Officer	Resources	Start Date	End Date	Success criteria
7.1	Improve the management of waste	Neil Fearnley		April 2008	Ongoing	We have a proactive approach to waste management.  We provide an effective environmental education service.  We have increased the number of items recyclable within the borough.  We have improved performance in relation to our priority indicators.
7.2	Develop an effective waste education service	Neil Fearnley		April 2008	Ongoing	
7.3	Increase recycling within the borough	Neil Fearnley		April 2008	Ongoing	

## Key Performance Measures

Key Performance Measure		Framework					Responsible officer	Latest performance		Targets			
		Comm.	LAA	Corp.	CAA	NIS		E&D	Target	Actual	2008/09	2009/10	2010/11
191	Residual household waste per head		X	X		X		Neil Fearnley	New Indicator from 1 <sup>st</sup> April 2008		Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		
192	Household waste recycled and composted			X		X		Neil Fearnley	20.76%	21.87%	This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		
193	Municipal waste land filled			X		X		Neil Fearnley	New Indicator from 1 <sup>st</sup> April 2008		This is a supporting indicator in the Local Area Agreement. Local Area Agreement Targets are still under discussion and will be updated when an agreement has been made. See Reporting Progress section for more Information.		

## Reporting Progress

As part of our performance management framework we will report progress against our plan every quarter to our management team and policy panel. This will include cumulative performance against our key measures and progress to date on our key tasks. Our plan is a live document and during the year we will add in any major tasks or activities that we need to deliver, such as activities from a service improvement process or action resulting from changes in legislation.

### April 2008

The Local Area Agreement is a contract negotiated between the local area, led by the Local Authority through the Local Strategic Partnership, and Central Government through the local Government Office. It sets out a range of aims, 'an outcomes framework' for improving services to local people, based on local needs and priorities. Although there are some 'mandatory outcomes' required by government, there is much more flexibility for local areas to negotiate their own set of outcomes, targets and performance indicator, based on local needs.

These negotiations are still underway to agree the targets for the national Indicators that are included in the Local Area Agreement, both the headline 35 and the supporting indicators that sit underneath the top level. These discussion are taking place between the Local Strategic Partnership (LSP) and Government Office North West (GONW) and are due to be concluded and signed off by June 2008. We will update our plan with the targets as soon as they come available.