

4 November 2009

Dear Councillor

OVERVIEW AND SCRUTINY COMMITTEE - MONDAY, 9TH NOVEMBER 2009

I am now able to enclose, for consideration at the above meeting of the Overview and Scrutiny Committee, the following reports that were unavailable when the agenda was printed.

Agenda No Item

7(d) **Business Transformation Directorate - Business Plan and Performance Monitoring Statement (Pages 89 - 94)**

To consider the enclosed monitoring statement for the second quarter of 2009/10.

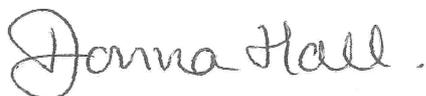
8. **Performance Monitoring Report - Second Quarter 2009 / 2010 (Pages 95 - 116)**

To receive and consider the enclosed report of the Assistant Chief Executive (Policy and Performance).

9. **Chorley Partnership's Performance Report - Second Quarter 2009 / 2010 (Pages 117 - 124)**

To receive and consider the enclosed report of the Assistant Chief Executive (Policy and Performance).

Yours sincerely



Donna Hall
Chief Executive

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Distribution

1. Reports to all Members of the Overview and Scrutiny Committee (Councillor Dennis Edgerley (Chair), Councillor Alan Cullens (Vice-Chair) and Councillors Nora Ball, Mike Devaney, Marie Gray, Harold Heaton, Adrian Lowe, Rosie Russell, Edward Smith, Iris Smith, Joyce Snape and Peter Wilson for attendance.
2. Reports to Donna Hall (Chief Executive), Gary Hall (Assistant Chief Executive (Business Transformation)), Lesley-Ann Fenton (Assistant Chief Executive (Policy and Performance)), Jamie Carson (Corporate Director (People)), Jane Meek (Corporate Director (Business)), Ishbel Murray (Corporate Director (Neighbourhoods)), Lorraine Charlesworth (Corporate Director (Human Resources and Organisational Development)), Andrew Docherty (Corporate Director (Governance)), Tim Murphy (Corporate Director (Information and Communications Technology)), Zoe Whiteside (Strategic Housing Services Manager), Carol Russell (Head of Democratic Services) and Ruth Rimmington (Democratic and Member Services Officer) for attendance.
3. Agenda and reports to Peter Malpas (Executive Member (Business)) for attendance.

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આ માહિતીનો અનુવાદ આપની પોતાની ભાષામાં કરી શકાય છે. આ સેવા સરળતાથી મેળવવા માટે કૃપા કરી, આ નંબર પર ફોન કરો: 01257 515822

ان معلومات کا ترجمہ آپ کی اپنی زبان میں بھی کیا جاسکتا ہے۔ یہ خدمت استعمال کرنے کیلئے براہ مہربانی اس نمبر پر ٹیلیفون

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کیجئے:



Report of	Meeting	Date
Assistant Chief Executive (Business Transformation)	Overview & Scrutiny Committee	9 th November 2009

BUSINESS IMPROVEMENT PLAN

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators in the Business Transformation Business Improvement Plan for 2009/10 for the period ending September 2009.

RECOMMENDATION(S)

2. To note the report.

EXECUTIVE SUMMARY OF REPORT

3. Overall I am pleased with the progress in the second quarter. Many of the key tasks/ projects are progressing well and some key business as usual work has been completed e.g. final accounts, use of resources, self assessment etc.

In respect of performance indicators a number have not achieved target, mainly in the Revenues and benefits section and HR function, where some of the actuals are not controllable.

On a positive note all of the key corporate Health Indicators continue to perform well. I have a bit of work to do to bring the budget in line with the cash total as some elements of unplanned expenditure have had to be incurred.

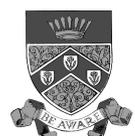
CORPORATE PRIORITIES

4. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region		Develop local solutions to climate change.	
Improving equality of opportunity and life chances		Develop the Character and feel of Chorley as a good place to live	√
Involving people in their communities		Ensure Chorley Borough Council is a performing organization	√

BACKGROUND

5. The Business plan monitoring statement report progress against the key actions and performance indicators included in the 2009/10 Business Improvement Plans for the Shared Financial Service, Governance, Human Resources & Organisational Development and Information Technology parts of the business.



KEY MESSAGES

6. There are a total of 65 tasks/projects included in the combined Business Improvement Plan of that total 59 were due to start or have some elements of the project started by the end of the second quarter. In terms of these the following table summarises the position.

Projects Red	5
Projects Amber	11
Projects Green	43

7. Of the projects recorded as Amber below is a summary of where the projects are slightly behind target.

- Due to staff vacancies progress on updating the emergency plan has been delayed but the Councils flu pandemic plan has been the focus and is in place.
- Progress on implementing further functionality into the Council's Corporate HR system has been delayed pending further work on specification with the supplier and customers.
- We had hoped to complete further work on equality monitoring but work on Council restructures and policies continuing to delay this project.
- The Shared Financial Services requires the development of a Workforce Plan to address some of the Workforce issues identified as part of development of the service. Whilst workshops and the audit has been completed the plan has not yet been drafted but this will be completed in the next quarter.
- Preliminary work has been completed in respect of a feasibility study looking at combining the Business Continuity and Emergency Planning function at South Ribble Borough Council and Chorley Council. Further work is required on this.
- Work surrounding the update of the Council GIS system has been delayed pending a decision on its integration of the Council CRM.

8. Where projects have not achieved their original deadline they have been rescheduled to be completed in the next quarter.

9. In terms of the 5 progress reported as Red, set out below is an explanation of the position. There are project which should have been completed by September 2009. None are fundamental to the continued delivery of service.

- Our support for the implementation of Phase 2 of the CRM is delayed pending some further proof of concept work.
- In respect of the HR function it had been planned to look further at opportunities for expanding the initiative to employ young people. This will now be considered later in the year as part of next years budget cycle.
- The Council is encouraged to comply with CIPFA guidance on how to audit for anti fraud and corruption. Whilst great strides have been made implementing the Shared Financial Service a conscious decision was made to reschedule this project as other actions / tasks as priorities. The work has started but as yet is not complete.

- Further work is required on Equality Impact assessments of the Council's Financial Strategy. Whilst it was planned to do this as part of a refresh later in the year some preliminary work is required during this period which has not yet been started.

SERVICE LEVEL BUDGET MONITORING 2009/2010

	Corporate Governance £'000	BT&I (Finance) £'000	Shared Fin. Svcs £'000	Human Resources £'000	ICT Services £'000	Total £'000
CURRENT CASH BUDGET	1,551	935	898	447	845	4,676
FORECAST						
EXPENDITURE						
Staffing/Agency Staff/Car Leasing	(15)	(20)	(28)	(5)	(22)	(90)
Demolition of Gillibrand St Portakabin	24					24
Members Allowances/Expenses	(12)					(12)
Non Domestic Rates		(17)				(17)
Other Fees (HMRC)		28				28
Legal Fees				15		15
IT-related costs					47	47
Other	5	13	9	2		29
Expenditure under (-) or over (+) current cash budget	2	4	(19)	12	25	24
INCOME						
Revenues & Benefits Shared Services - delay in implementation			25			25
Income - Rent		19				19
Shared Services Costs Recovered			16			16
Other		(30)	(1)		10	(21)
Income under (+)/ over (-) achieved	0	14	15	0	10	39
Net variance	2	18	(4)	12	35	63
FORECAST CASH OUTTURN 2009/2010	1,553	953	894	459	880	4,739

10. The key message is that it is that due to unplanned expenditure, particular in the IT area in relation to compliance with government requirements for testing security arrangements. There is further work to do to identify savings to bring the budget back into balance.

PERFORMANCE INDICATORS

11. The Business Improvement Plan contains 100 National and Local indicators designed to measure and monitor performance, some of which are only measured annually or cannot

be measured in this quarter. However 67 of the 100 could be measured and the table below summarises the position.

Green (target achieved)	44
Blue (within 5% of target)	10
Red (more than 5% of target)	13
Not Measured	33
	100

12. In terms of some of the key indicators I have summarised below some of these I believe Members will be interested in as they represent some of the Core Services we provide and have some important messages regarding what is happening in the borough in terms of the impact of the recession and of the performance of the Transformation Directorate.

Measure	Target	Actual in 2 nd quarter	Actual for September
Average time to process new claims	17 days	20.3	19.83
Number of Benefit claims outstanding	<200	254	139
Number of claims over 50 days	<10	2	0
Claims assessed within 14 days	98.5	94.5	91.4
Time to process appeals	30	38	34.1
Council Tax collected	58.63	29.79	58.18
NNDR Collected	59.64	29.71	59.51
Payments made within 30 days	97.5	98.44	98.43
Debts older than 90 days	14	0	79%
Organisations sickness absence	7.49	6.45	6.92

13. The table shows that in Revenues and Benefits meeting targets that had previously been achieved is continuing to prove difficult. A combination of increased volumes of work in Benefits and greater difficulty of collecting debts conspires to mean at the end of the second quarter of the year some of the targets have not been achieved. That said the trend has been positive with the average processing time improving since the last quarter and work volumes being managed better. In terms of Council tax we are currently 0.45% down on last years figure and just slightly off track on NNDR. Additional resources have been put into the Benefits section in the form of an additional staff member to counter the increase and hopefully get the target back on track. Dealing with debtors is a more difficult proposition but we will continue to ensure early intervention, be flexible with payment terms and refer those requiring help to the appropriate agencies, which will help but not ensure that previous collection levels maintained during the current economic climate.
14. On a promising note some of our key Corporate Indicators of Performance continue to do well, our progress on paying orders is at an all high, which is important during this time, as cash flow for businesses is important. Sickness absence amongst the staff continues to be low with the rolling 12 month total sickness at 6.45 days

IMPLICATIONS OF REPORT

15. This report has implications in the following areas and the relevant Corporate Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	

EFFICIENCIES

<u>Schedule of Budget Savings 2009/10</u>		
	Budget Saving £	Comments
<u>Business Transformation</u>		
Insurances - Employment Practices Insurance	(10,500)	Not renewed saving achieved
Shared Head of Revenues & Benefits Create 1 Benefits Officer post	(25,000) 14,670	In progress Post now filled
<u>Corporate Governance</u>		
Reduce cleaning hours provision for Town Hall Emergency Planning	(6,000) (28,720)	Achieved In progress
<u>Human Resources</u>		
To provide H.R. services for St.Catherine's Hospice - Less appointment of extra Apprentice - Less potential extra staffing expenditure	(25,000) 6,500 3,500	Achieved
<u>ICT Services</u>		
Members Broadband. Provider to go out to tender. Internet service to be provided by L.C.C.	(15,000) (25,000)	In progress In progress
Sub-Total	(110,550)	
Budget Saving £		
<u>ICT Services</u> GIS to start charging contractors for Street Naming and Numbering function	(15,000)	Estimate now £5k
<u>Fees and Charges Increase</u> Assuming 3% rise	(4,005)	Increases implemented
Sub-Total	(19,005)	
TOTAL SAVINGS OPTIONS IDENTIFIED	(129,555)	

16. Progress has been made on achieving the efficiency target and work is in progress on some of the key items relating to the sharing of services or collaboration but further work is necessary in this next quarter to bring that work to a conclusion.
17. As the budget is slightly off track, further efficiencies will need to be identified by the year end to balance the budget. The key efficiency not achieved to date relates to the expectation that the Shared Services work with South Ribble would be progressed by now.

Negotiations are ongoing with other Councils in terms of facing forward the Shared Service Agenda, but no firm plans are in place at this time.

GARY HALL
ASSISTANT CHIEF EXECUTIVE (BUSINESS TRANSFORMATION)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5480	31st July 2009	O&S/BIP



Report of	Meeting	Date
Assistant Chief Executive (Policy and Performance) (Introduced by the Executive Member for Policy and Performance)	Executive Cabinet	12 th November 2009

2ND QUARTER PERFORMANCE REPORT 2009/10

PURPOSE OF REPORT

1. This monitoring report sets out performance against the Corporate Strategy and the Council's National Indicators for the second quarter of 2009/10, 1st July – 30th September 2009.

RECOMMENDATION(S)

2. That the report be noted

EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance against the Corporate Strategy and the Council's National Indicators for the second quarter of 2009/10, 1st July – 30th September 2009. Performance is assessed based on the delivery of Key Projects in the Corporate Strategy and the performance against National Indicators for which the Council is responsible. In addition, this report gives an overview of the performance against the Corporate Strategy key measures during the last year.
4. Following the annual refresh of the Corporate Strategy at Policy Council on November 3rd 2009, this report will be the last time the existing key projects are reported against. Therefore, this report will review the current status of the projects, including those which are being carried forward in the refreshed Corporate Strategy.
5. The Corporate Strategy 2008/9 identified 36 key projects. The overall performance of the key projects is excellent with 34 (94%) being either completed or rated 'Green' and progressing ahead of or according to plan by the end of September 2009. This exceeds the Council's target of 90%.
6. 20 of the key projects have been completed, while fourteen projects are rated as 'Green', meaning that they are on track. Two projects are rated 'Amber', which is an early warning that there may be a problem. No projects are rated 'Red', which indicates more serious problems such as falling behind schedule or exceeding budget.
7. Performance against the Corporate Strategy key measures over the last year has been very good. 74% of the indicators that it is possible to measure were on or above target.
8. At the end of the 2nd quarter, 15 national indicators can be reported. All of these indicators have targets set and have been reported previously. Of the 15 the majority (13) have matched or exceeded target and 2 have missed target by 5% or more.



9. Action plans have been included for those indicators where performance is lower than anticipated. It is not possible to compare Chorley’s performance against other authorities, as comparative data has not yet been published. Comparative performance will be covered in a future report when the information becomes available.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

10. To facilitate the ongoing analysis and management of the Council’s performance

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

11. None

CORPORATE PRIORITIES

12. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region	✓	Develop local solutions to climate change.	✓
Improving equality of opportunity and life chances	✓	Develop the Character and feel of Chorley as a good place to live	✓
Involving people in their communities	✓	Ensure Chorley Borough Council is a performing organization	✓

BACKGROUND

13. The Corporate Strategy is the key strategic document for the authority and is focused on delivering the Council’s six strategic objectives that underpin the priorities of: people, place, prosperity and performance. The Corporate Strategy mirrors, and outlines the Council’s contribution to, the Sustainable Community Strategy, delivery of which is taken forward by the Chorley Partnership.
14. The Corporate Strategy 2008/9 identifies a programme of 36 key projects, which contribute to the achievement of our objectives. These key projects are delivered using the Council’s corporate project management toolkit, which has been used successfully to improve performance for other key areas of work, such as the Capital Programme. The Strategy also contains a series of key measures to monitor the success in delivering improved outcomes for residents.
15. National Indicators (NIs) are indicators collected in accordance with definitions issued by the Department for Communities and Local Government.
16. Quarterly Business Plan Monitoring Statements have also been produced by directorates separately, and will be sent to the Overview and Scrutiny Committee. Quarterly Business Plan Monitoring Statements outline the performance of Key Directorate Performance Indicators and the key messages emerging from Directorates in the second quarter of 2009/10.

REPORT OVERVIEW

17. The report provides information covering the following areas:
 - The Council’s progress in delivering the 36 Key Projects identified in the Corporate Strategy 2008/9.

- The Council’s progress in achieving the targets set in the current Corporate Strategy, prior to the refresh at the Annual Policy Council
- The Council’s progress in achieving against targets that can be measured on a quarterly basis.
- Action Plans which outline reasons for lower than expected performance, and the action to be taken to improve performance in the next quarter are included for those indicators which have missed targets by 5% or more.

KEY PROJECT PERFORMANCE OVERVIEW

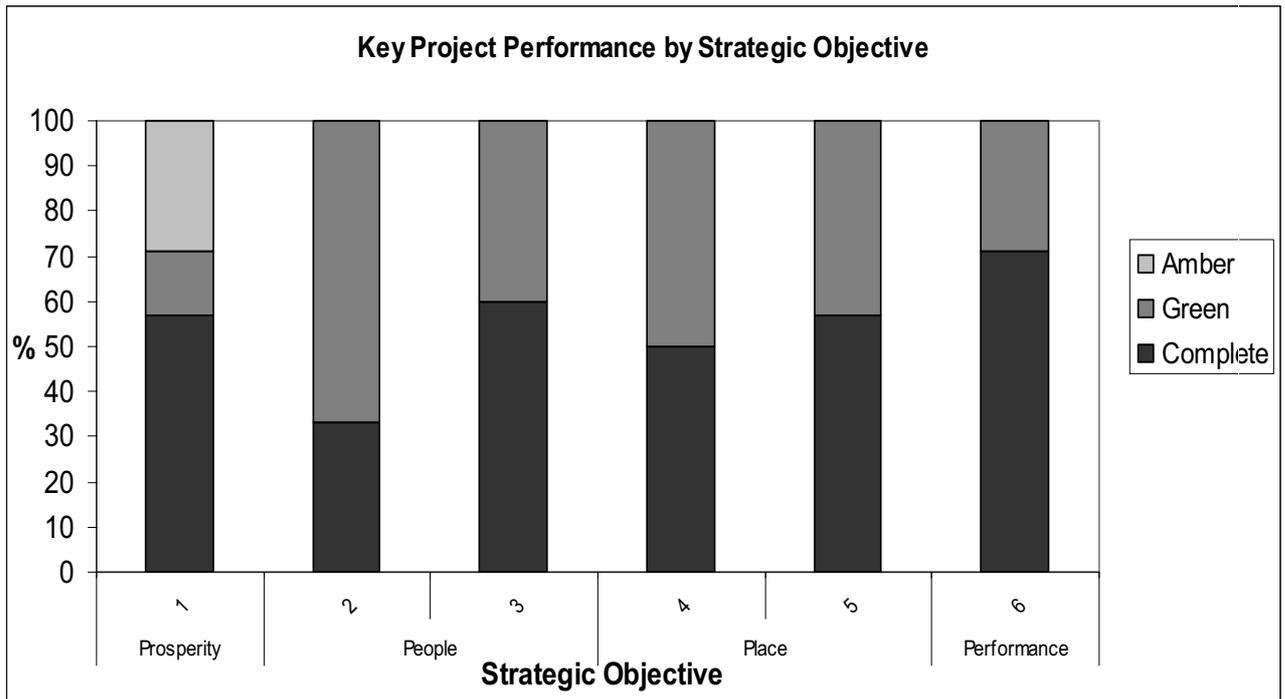
18. This section looks at the performance of the Key Projects from the second quarter of 2008/9, when they were first agreed, to the end of the second quarter of 2009/10, 30th September 2009.
19. Following the adoption of the refreshed Corporate Strategy 2009/10 at Policy Council on November 3rd 2009, this will be the last report on the 36 Key Projects identified in the Corporate Strategy 2008/9. Therefore, this report will review those existing projects which will continue into the new Corporate Strategy.
20. In order to manage our key projects lead officers have been asked to complete a high-level project plan, a business case, project initiation documentation and quarterly highlight reports.
21. The highlight reports provide a brief update on the work carried out during the last quarter (1st July to 30th September 2009), what achievements are expected in the next quarter, any current risks and issues affecting the project and an overall rating of either ‘Green’, ‘Amber’ or ‘Red’.
22. If the project is not going as planned, then an exception report is produced instead. This is similar to the action plans used for performance indicators that are below target. They provide a brief analysis of the problem(s), and options for bringing the project back on track.
23. The table below shows that the overall performance of the Key Projects is excellent. 94% of projects (34 out of 36) were on track (Completed, rated ‘Green’ and progressing ahead of, or on, plan by the end of September 2009.) 39% (14 out of 36 projects) are rated ‘Green’ and progressing ahead of, or on, schedule. 15 projects have completed since the last quarterly report, meaning that 55% of the Key Projects are now complete. 6% (2) of the Key Projects are rated ‘Amber’ because they have potential signs that there may be a problem, further information about these projects is provided in paragraph 31.

	QTR 1 09/10	QTR 2 09/10	Variance
Completed projects	5 (14%)	20 (55%)	+15 (+41%)
Projects rated as ‘Green’	26 (72%)	14 (39%)	-12 (-33%)
Projects rated as ‘Amber’	3 (8%)	2 (6%)	-1 (-2%)
Projects rated as ‘Red’	0 (0%)	0 (0%)	0 (0%)
Projects yet to start	2 (6%)	0 (0%)	0 (-6%)

Table 1 - Summary of key project performance for the 2nd Qtr (July-Sept 09)

24. The table above shows a marked improvement in comparison with the first quarter in terms of project completion. There has been a 41% increase in the number of completed projects. 94% of projects are now either rated ‘Green’ or complete compared to 86% in the previous quarter. There has been a reduction in the number of projects rated ‘Amber’ and for the projects that are still rated ‘Amber’ the project managers concerned are confident that actions are in place to address the issues and bring these projects back on track. In addition, there are no projects rated ‘Red’. Furthermore, there has been a 6% improvement

on the previous quarter in terms of projects yet to start with 2 new projects starting this quarter.



Priority	Strategic Objective	Complete	Green	Amber	Red	Not Started
Prosperity	1	4	1	2	0	0
People	2	2	4	0	0	0
	3	3	2	0	0	0
Place	4	2	2	0	0	0
	5	4	3	0	0	0
Performance	6	5	2	0	0	0

25. The graph and table above show that all projects addressing Strategic Objective Two 'Improving equality of opportunity and life chances'; Strategic Objective Three 'Involving people in their communities, Strategic Objective Four 'Develop local solutions to climate change', Strategic Objective Five 'Develop the character and feel of Chorley as a great place to live' and Strategic Objective Six 'Ensure Chorley Council is a consistently top performing organisation', are either completed or on track.
26. Of the 36 key projects, 2 have been identified as 'Amber', which is an early warning that there may be a problem. The graph and table above shows that this affects Strategic Objective One 'Strengthen Chorley's economic position in the Central Lancashire Sub Region'.
27. Explanations and recommended actions to address the issues, which have delayed projects which are not on track, are detailed later in the report.
28. Of the 36 key projects, none have been identified as 'Red', which means that there is a problem, which has had an impact in terms of time or budget.

COMPLETED KEY PROJECTS

29. The table below shows the key outcomes from the projects which have completed in the second quarter of 2009/10, 1st July – 30th September 2009. In total 20 (55%) of the Key Projects in the Corporate Strategy 2008/9 have now been completed, an improvement of 41% on the position at the end of the first quarter.

Key Project	Key Outcomes
Develop options for the next phase of Town Centre Development	<p>The refresh of the White Young Green retail and leisure study has been delayed as we have entered into a partnership with other central Lancashire authorities to procure consultants to carry out a leisure and retail study for central Lancashire. The procurement is being led by Preston City Council and as well as providing us with a more detailed analysis than ever before it is also being paid for through the central Lancashire LDF budget.</p> <p>The procurement is currently being led by Preston City Council and as an authority we are working hard to influence this process.</p> <p>The project will continue to be monitored as part of the Business Improvement Plan monitoring process and is being replaced in the Corporate Strategy refresh by the new project to produce a site allocation Development Plan Document.</p>
Identify and design key projects from the Town Centre Audit and Urban Design Strategy	<p>The project has delivered a number of successful outcomes:</p> <p>A number of constructions have taken place, e.g. the Booths Bus Shelter</p> <p>The Chorley Covered Market capital improvements have been completed.</p> <p>Consultants have been commissioned to undertake the flat iron improvement scheme, which is now well under way. Consultants are also working on improvement schemes for Market Street.</p> <p>ASDA have submitted a planning application for the development of the QS fashions site.</p>
Implement new car parking contract arrangements	<p>Team Lancashire led the project to identify, evaluate and implement alternative options to deliver an off street parking service once the contract with Parkwise ended on the 5th September 2009.</p> <p>The Legion service now provide external enforcement and cash collecting services for Chorley as well as six other districts. This service is an interim nine month contract while a full procurement exercise is completed. The Council along with seven other districts have also benefitted from a new hosted and fully managed back office systems. Despite the very challenging timeframes the solutions were operational as planned on the 7th September. It is forecasted that the savings over five years to the participating districts will total £600k.</p>
Deliver the redundancy report project	<p>Multi agency partnership established</p> <p>Partnership Service developed</p> <p>Partners contact list developed</p> <p>Rapid response to major redundancies provided to Palgrave Brown, Park Hall and Wolseley</p> <p>Advice and guidance leaflet produced and distributed to businesses</p>
Implement the Chorley elements of the Play Strategy	<p>The Coronation Ground lighting scheme is now fully installed and in operation.</p> <p>The Get up and Play Ranger Scheme is now in operation and the Play</p>

	<p>Rangers are working towards a set programme throughout the year. Plans are now being put in place to look at identifying funding to continue the project beyond its scheduled finish date.</p>
<p>Develop and deliver the first year of the Council's Climate Change Action Plan</p>	<p>Good progress has been made in the delivery of the Climate Change Action Plan.</p> <p>Targets have been agreed with LSP partners and baselines have been established on how much energy we use throughout the Council.</p> <p>Good progress has been made on energy efficiency through a variety of measures. This has included working in partnership to install loft and cavity insulation in about 500 properties. We have also undertaken energy efficiency audits in Council buildings.</p> <p>A green travel plan is currently being produced and targets are being set for reduction next year.</p> <p>A sustainable development plan is now in place to promote sustainable development in Chorley.</p> <p>A sustainable procurement policy has been developed and Chorley Council is on track to achieve Level 2 of the National Action Plan Framework for Sustainable Procurement by April 2010.</p>
<p>Work with partners to make sites available for the development of affordable housing</p>	<p>The Council have been working with Lancashire County Council to identify sites which could be brought forward for the development of affordable housing.</p> <p>Meetings have been held between senior officers in the Council where it was agreed that the Council's would work together.</p> <p>A map showing the sites owned by the County Council has been provided.</p> <p>The sites are being assessed as part of the site allocations process by Chorley Council.</p> <p>The County Council are currently in the process of carrying out an asset review.</p>
<p>Develop a framework for Buckshaw Village</p>	<p>The framework has been successfully implemented to ensure that the new infrastructure in Buckshaw Village as well as community development activities have being taking place in a co-ordinated way.</p> <p>In terms of Public Open Spaces, equipped play areas have been delivered and landscape works are ongoing.</p> <p>A cycle link from Buckshaw Village to Balshaw High School has been completed and a cycle link to Cuerden Valley Park is proposed.</p> <p>Planning permission has been granted for the school and the Community Centre is currently under construction. Also, funding has been secured for the train station and work is expected to start on site in Jan 2010.</p>
<p>Achieve Level 2 of the Member Development Charter</p>	<p>The project has been a success with Chorley Council being awarded Level 2 of the Charter by the North West Employers. Meaning that we have had the higher level achievements of Member Development externally recognised. We are one of the first districts in the region to achieve this Charter.</p>

<p>Develop seven neighbourhood action plans working with Parish Councils, other partners and community groups</p>	<p>The project to develop seven neighbourhood action plans has successfully been completed.</p> <p>Each Neighbourhood Area has its own action plan, containing a series of projects with details of partner involvement, timescales and desired outcomes. The projects were developed in response to Ward Walks, Parish Plans, residents' drop-in sessions and community meetings. Partnership working has provided firm foundations for neighbourhood working and 'virtual' neighbourhood teams have been established. The plans were approved by the Executive Member for Neighbourhoods and ward members are in the process of signing-up to their respective plans and agreeing to pump-prime funding allocations. There are 117 projects within the Action Plans and work has already started on 81% of those projects.</p>
<p>Develop an action plan to reduce health inequalities in the borough</p>	<p>The project has identified the three key objectives that the Chorley Partnership needs to tackle in order to reduce health inequalities and in particular to reduce the gap in life expectancy that exists within Chorley; Alcohol related harm, teenage pregnancy and cancer, cardiovascular disease, respiratory disease.</p> <p>The action plan brings together in one place all the activity going on in Chorley and identifies the gaps where the LSP will need to jointly commission services/interventions.</p>
<p>Investigate the extension of the green corridor to Ellerbeck</p>	<p>The project to investigate the extension of the green corridor to Ellerbeck is being closed as it is currently on hold. A feasibility study has been carried out however the planned site surveys, investigations and studies which will inform the subsequent design and future of the Ellerbeck site have had to be suspended as NWDA have frozen all funding. The project will proceed when funding is available. It will then be monitored and completed as part of the business plan monitoring process.</p>
<p>Develop a customer service and insight action plan</p>	<p>This project has successfully delivered a number of outcomes:</p> <p>SMS text messaging technology is in use</p> <p>Mosaic data has been integrated into CRM to help us better understand our customers and understand which services they are accessing</p> <p>The Circle of Need project has been delivered in respect of the older person's customer journey.</p> <p>Improved access to LCC services is being offered from the One Stop Shop via access to LCC software</p> <p>Transactional services with high customer demand have been identified, re-engineered and implemented within CRM to ensure maximum efficiencies</p>
<p>Deliver the next phase of Chorley Smile</p>	<p>The project has performed well, successfully building the Chorley Smile brand and introducing the civic pride concepts to residents</p> <p>The Chorley Smile campaign was successfully launched at the town hall open day to over 500 residents and visitors.</p> <p>The Chorley Smile branding has been established and is now widely recognised across the Chorley borough.</p> <p>Over 500 people have signed up and pledged to make Chorley Smile.</p> <p>A 12 week advertising campaign was successfully delivered in the Chorley</p>

	<p>Guardian and the Chorley Citizen.</p> <p>The Chorley Smile awards were successfully delivered with nearly 100 nominations for community heroes. Over 150 people attended the event and 14 awards were presented to local residents.</p> <p>Four Chorley Smile Weeks of Action were successfully delivered.</p> <p>The Chorley Smile community trailer was successfully launched.</p> <p>The Chorley Smile bin wagon advertisements were delivered.</p> <p>Chorley Smile has been the focus of learning with several enquiries from other authorities and visits from two local authorities.</p> <p>Chorley Smile magazine has successfully been rolled out to replace Chorley Borough News. Its has proved popular with residents and has led to increased attendance at our events.</p>
<p>Develop and implement a solution for temporary accommodation</p>	<p>In June, the transfer of Cotswold House was completed.</p> <p>A new staff office has been developed adjacent to the concierge area with the hostel at the front, significantly improving the security of the scheme as all staff are now at the front of the building.</p> <p>The concierge area is staffed 24 hours a day and staff have full control of who enters the building. All customers now have to provide ID, which has significantly improved the security of the building.</p> <p>Phase 2 of the accommodation improvement works are scheduled to commence shortly.</p> <p>A direct referral procedure has been developed which will enable partner agencies to refer customers to the hostel subject to certain conditions being met.</p>
<p>Achieve Level Three of the Equality Standard</p>	<p>The project has been a success with Chorley Council being awarded Level Three of the Equality Standard by The IDeA.</p> <p>This will contribute to an improved image of Chorley Council as an equal opportunities employer and support our work for CAA.</p> <p>75% of staff have completed the equality and diversity online training module. There has also been recommendations for changes to the Equality Forum, which will be looked at as part of the annual review.</p>

KEY PROJECTS IDENTIFIED AS 'GREEN'

30. A 'green' rating indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget. The following projects are rated green at the end of the second quarter.

1	Establish a choice based lettings scheme
2	Develop and deliver an action plan to support businesses through the economic downturn
3	Develop a green travel plan for staff
4	Develop community governance options in response to the Local Government and Public Involvement in Health Act
5	Deliver an invest to save programme for the Council's use of energy
6	Develop and embed a new staff competency framework
7	Deliver the Families First project
8	Deliver the Rurality Awareness project
9	Pilot and review the proposed Chorley SRBC CDRP merger
10	Involve young people in their communities and deliver Chorley Children's Trust priorities for year 1
11	Implement the 50+ active generation project
12	Develop an action plan for leisure and cultural provision for 2009-2012
13	Continue to improve the green corridor of Chorley
14	Prepare for IDeA Peer Review of the LSP

KEY PROJECTS IDENTIFIED AS 'AMBER'

31. An 'amber' rating indicates that project performance is forecast to overrun on time or cost. It is an early warning that there may be a problem. The following projects are rated amber:

1	<p>Develop a succession strategy to sustain businesses for the future</p> <p>The project has been delayed due to the Project Manager pre-empting the roll forward into the new Corporate Strategy, where the focus will be on identifying niche markets for the strategic regional site. This is because of increasing involvement in Central and Mid Lancashire; and the need to be sector focused in the development of strategic sites. A forward plan will be developed as part of the new emerging Corporate Strategy project.</p>
2	<p>Develop and deliver a markets action plan</p> <p>This project is being carried over into the new Corporate Strategy and the next phase of work is around improvements to the flat iron market. While the phase of the project which involves the improvements to the covered market has reached practical completion and the markets have been re-opened, the project as it stands has been delayed slightly due to some outstanding snagging issues with the roof structure and rainwater harvesting system. However, this work is scheduled to be completed by the end of December.</p>

KEY PROJECTS IDENTIFIED AS 'RED'

32. No key projects were identified as 'red' at the end of the second quarter.

PERFORMANCE OVERVIEW: CORPORATE STRATEGY KEY MEASURES

33. The Corporate Strategy and associated measures is refreshed annually at the Policy Council in November. As far as possible, this report includes the final performance against the key measures included in the Corporate Strategy before it was refreshed.
34. A full list of the measures and their performance can be found at Appendix 1 of this report. It has not been possible to report all of the indicators at this point in the year, as information has not yet been published. Commentary on when data will be available is given in Appendix 1.

PERFORMANCE AGAINST TARGET

35. The majority of the targets in the Corporate Strategy have been achieved. 74% of measures have performed at, or above, target. Particular successes include; a high level of business start up and survival rates, reductions in the number of households in temporary accommodation, reduced levels of litter and over 50% of waste recycled or composted.
36. Nine measures are more than 5% below target. A brief overview of the reasons for the lower than anticipated performance is given below.
- Under 18 conception rate (NI 112 LAA): The information is provided once per year and relates to data that is collected in the previous year, given the nature of the indicator. The outturn that was reported during 2008/09, but relates to 2007, was 35.6 conceptions per 1,000 young girls aged 15 to 17. This is higher than the Chorley LAA target of 29.9 conceptions. This is a priority for the Chorley Children's Trust and resources have been committed to this area of work. It is worth noting that the figure of 35.6 conceptions in 2008/09 represents a significant reduction from the outturn in 2007/08 which was 40.3, a 9% reduction. This improvement was not mirrored across Central Lancashire. This followed a similar reduction the previous year. The flagship LSP project that was put in place to address this issue, Girls Aloud, has been extended in 2009/10.
 - Rate of regular physical activity among older people: Although the overall level of 3x30mins physical activity for all residents (NI8) has increased from 21.6% to 22.6% between the Active People Survey October 2006 and October 2008, the final results of the latest active people survey show a decrease in performance of the baseline set in 2006/7. This reduction may also be due to the fact this measure only covers those residents over 50, which means that a reasonably small numeric reduction may lead to a large percentage drop. There is also a year "gap" between survey feedback and the impact of the current activities, meaning current activities will not displace older data until the 2010/2011 year. However, delays in securing match funding from Sport England for the Active Generation Officer pushed back the older person's activity programme to start in May 2009. The survey also does not yet reflect the impact of the Free Swimming initiative upon the activity rates of older people in Chorley. The Active Generation Officer is now in post and the variety of fitness, sport and cultural activities targeted at 50+ has increased rapidly. There is a higher rate of retention for activities on this programme than previously, and increased publicity and engagement with older people is resulting in better impact. Performance Management of the Contractors for the operation of the Leisure Centres is currently being overhauled. This should enable better coordination and targeting of activities for older people, and also to measure the impact of the free swimming initiative on 50+. As such Members can expect to see improvement on this figure in the next year as a result of new ways of data collection and a better designed programme of activities.

- Rate of participation in regular volunteering among older people: Baselines upon which this indicator rely on are based upon a recent Citizen's Panel Survey, however the latest survey reveals lower than expected performance. As with the 30x30 indicator above, overall volunteering has exceeded the target of 18% performing at 22.8%. Again this reduction may be linked to the fact that this measure concerns a fairly small group of the population. However delays in securing match funding from Sport England for the Active Generation Officer has pushed back the older person's activity programme to start in May 2009, which means that the situation prior to in late 2008, early 2009 may not accurately reflect performance in 2009. The Council have proposed an additional Key Project for increasing the rate of volunteering in Chorley generally in the Corporate Strategy 2009/11. This project should have a positive effect upon the rate of volunteering among older people and will be coordinated with the Active Generation programme. Further Active Generation activities will also increase the rate of volunteering, especially with regard to getting 50+ active in sport and leisure activities through clubs and competition. This area will be further developed in the next financial year in conjunction with Chorley and South Ribble CVS.
- % of people who feel they can influence decisions in their locality (NI 4 LAA): Although this indicator is below target, performance in Chorley is in the top quartile nationally. Chorley's results represent the second highest level of engagement in Lancashire. As with some of the other Place Survey indicators the survey was conducted before the consultations and drop-ins over the summer as part of the development of neighbourhood working. The Council has, however taken several steps to further improve our existing performance and is now also making use of new media such as 'facebook' and 'Twitter' to engage younger residents. However several actions are planned in the coming year, a good example would be the 'virtual town hall' project to get members of the public to take part in online consultations which affect decision-making. Part of the new round of several Corporate Key projects which will have a positive impact include the Development of a Community Engagement Strategy and a project to work with local residents to transfer assets into community management and a refresh of the Council's Communications and Marketing Strategy.
- Street and environmental cleanliness – detritus (NI 195b LAA): Performance on this indicator has improved from 10% to 8% since the last survey in the 4th Quarter 2008/9, however it still remains below target. A detailed action plan is included on this indicator in paragraph 52.
- % of new housing completions which are affordable: It is difficult to measure delivery of open market properties as the total is not available until the end of the financial year, and there is very little control to manage the impact. One of the key reasons for the poorer than anticipated performance is that many houses were delivered in 2008/9 which had historic planning permissions given prior to the 20% Affordable target on sites above 15 homes being in place. Some Section 106 sites were also delivered in which there was a smaller/no requirement for affordable housing on site. On development sites where under 15 units are being delivered there is no 20% affordable housing requirement. More of these smaller developments were delivered than anticipated. There is also a tendency for developers to deliver affordable properties at the end of housing schemes. As a result this percentage indicator is a lagging one, which does not take into account the positive effect that the enforcement of the 20% target on sites over 15 houses will have moving forward. However, positive progress is being made, 39 affordable homes were delivered in 2008/9 and between November 2008 and August 32 affordable homes have been delivered of the 248 completions (12.9%). It should also be noted that Chorley is not alone in struggling to meet this target, with the combined districts delivering 100 units less than the 2008/9 LAA target. The % target has been deemed not to be deliverable retrospectively. As a result it has been removed from the Corporate Strategy. Affordable Housing remains a clear priority for the Council and delivery will be continue to be monitored through NI 155 which forms part of the LAA; numeric annual targets will be set in the Corporate Strategy 2009-11. To ensure that the Council is well positioned to achieve this target the following actions are proposed:

- Working with developers on new schemes to ensure that the Affordable Housing units are delivered first or early in the scheme rather than at the end of new housing developments.
- Explore the possibility of receiving quarterly open market completion figures.
- Market Home buy properties through Chorley Council website.
- Explore the possibility of hosting a public affordable housing event to promote availability/products in Chorley.
- Monitoring schemes using HCA timescales when grant involved.
- Insert affordable housing delivery timescales within new section 106's
- Assess and engage with developers/land owners to identify schemes that could be brought forward for delivery, with intervention by the Council. (i.e. flexibility of tenure requirements, viability of delivering the required % of affordable housing on site, cash incentive offered by the Council)

The proposed Corporate Strategy 2009-11 also contains a key project to work with Chorley Community Housing to deliver the Chorley housing refurbishment scheme which involves the purchase and repair of existing housing stock to deliver more affordable homes.

- Reduced crime in the borough: At the end of 2008/9, the CDRP performed well on reducing crime in the borough and our all crime figure saw a reduction of 2.2% when compared to the end of 2007/8. However, despite performing well against our LAA targets, the all crime figure for the end of September 2009/10 is up 5.4% against this time last year. In terms of the types of crime within 'all crime' that have been increasing it tends to be acquisitive crime categories as well as fraud that have gone up rather than crimes such as robbery and serious violent crime. There has been an overall increase in fraud in the Borough compared to this time last year. Fraud by false representation (cheque, plastic card and online banking accounts) has increased by 71.4%. Furthermore, fraud by false representation (other frauds) has increased by 200%. This is an aspect of crime that as a Local Authority and CDRP we can do little about. For example, in terms of fraud, a credit card forgery may be recorded as a crime in Chorley; but the perpetrator may be based in another country. The increase in 'All crime' figures is also due to increases in certain types of acquisitive crime compared against this time last year. For instance bicycle theft has increased by 140%, theft from vehicles has increased by 39.3%, shoplifting has increased by 35.6% and criminal damage (not including to vehicles) has gone up by 29.3%. Despite the acquisitive crime element of 'all crime' going up we do continue to perform well against our LAA target.

The increases also reflect the fact that crime in Chorley has been at an all time low, following the 25.9% reduction between 2005 and 2008. Therefore, as we have few crimes, small increases in numbers can lead to large percentage changes. The CDRP is currently involved in a variety of projects that should help to improve our performance for this indicator. For instance, to tackle shoplifting, the partnership is working to increase the number of premises on the town centre radio link.

- The number of appropriate Council Services available via Self Service: Progress towards this target has been slower than anticipated. Despite this the actual number of self service interactions has hit and exceeded target. However, we have held back on making some processes self-service until we have installed new technology. This would have resulted in duplication.
- Satisfaction with the way the Council runs things: There has been a national downward trend in performance against this indicator and despite missing target Chorley has still performed in the upper quartile nationally. In comparison with other authorities in Lancashire, Chorley has performed fairly well. Chorley has the 4th highest level of satisfaction in Lancashire; with the result of 51% also being considerably higher than the English and North West averages of 44% and 43% respectively. Chorley is also in a minority of authorities in having showing increased satisfaction between the 2006/7 Best Value Survey and the 2008/9 Place Survey. Only three districts nationally have achieved

a satisfaction level of over 60%. However, the Council is working hard to improve satisfaction with services including undertaking a further survey of the Chorley Smile Panel in order to develop an action plan to further improve upon the current level of resident satisfaction.

37. The refreshed Corporate Strategy has updated some of the measures to ensure that they remain relevant to the Council's priorities. The performance against the updated measures and targets will continue to be reported in future quarterly reports.

PERFORMANCE OVERVIEW: NATIONAL INDICATOR SET

38. It is not yet possible to undertake the full analysis on performance that was previously undertaken in the quarterly performance report during the Best Value regime, as information on performance at a national level is not yet available to enable this. This includes analysis of quartile positioning. As it becomes possible to make these comparisons, information and analysis will be included in future performance reports.

PERFORMANCE AGAINST TARGET

39. The performance of the national indicators that can be reported at the end of the second quarter is shown in the tables in Appendix 2.
40. This is a smaller subset of the total number of NIs for which the Council is responsible, as it is not possible to collect and report against the full suite of NIs at this point. All the indicators for which the Council is responsible that can be reported on at this point in time have been reported. However for several indicators the Council is reliant on third parties such as DEFRA to provide information. Performance on these indicators will be reported when this data is available. In addition, a report is made on a bi-annual basis to report on the progress made against a wider set of indicators for which the LSP is responsible.
41. The majority of the indicators are performing at, or above, target. At the end of the 2nd quarter, of the 15 indicators reported, 13 have matched or exceeded target and 2 have missed target by 5% or more.
42. The 2 indicators that have missed target by 5% or more have had action plans prepared. These can be found at paragraph 52. The indicators below target are:
- NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events)
 - NI 195b (Improved Street and Environmental Cleanliness: levels of detritus)

TREND ANALYSIS

Trend compared to the last quarter:

43. Analysis has been undertaken where possible to compare the performance of indicators in this quarter to when they were reported in the previous quarter. It is possible to make this comparison for 11 indicators.
44. When compared against the previous quarter, 7 indicators out of 11 have shown an improvement or consistent performance and achieved target at the end of the quarter.
45. 3 indicators have deteriorated in performance but have still hit target.
- NI 16 (Serious acquisitive crime)
 - NI 20 (Assault with injury crime rate)
 - NI 182 (Satisfaction of businesses with Local Authority regulation services)

46. 1 indicator has improved in performance but just missed target:
- NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events)

Trend compared to Quarter 2 last year:

47. Analysis has been undertaken where possible to compare the performance of indicators in this quarter to when they were reported at this point last year. It is possible to make this comparison for 15 indicators.
48. When compared to quarter two 2008/9, 13 indicators out of 15 have shown an improvement or consistent performance and hit target.
49. Two indicators have improved in performance; but just missed target
- NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events)
 - NI 195b (Improved street and environmental cleanliness: levels of detritus)

DELIVERING ACTION PLANS

50. In the first quarter performance report, three indicators were below target triggering the production of action plans. All of these indicators have shown an improvement in performance this quarter with both NI 156 (Number of households in temporary accommodations) and NI 157a (Percentage of major planning applications determined within 13 weeks) now hitting target. Performance around reducing the number of households in temporary accommodation has been particularly successful showing that the actions the Council has been taking around this are making a tangible difference. NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events) has improved in performance; but is still below target. Therefore, an updated action plan has been produced to outline the further actions that will be taken to improve performance.
51. Although performance overall is a picture of continued strong performance, there remains a need to understand and carefully manage performance where it is not meeting our expectations. In the second quarter of reporting the National Indicator Set for 2009/10, two action plans have been triggered.
52. The following indicators have actions plans as they have fallen below the targets set for 2009/10:
- NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events)
 - NI 195b (Improved street and environmental cleanliness: levels of detritus)

ACTION PLANS: INDICATORS BELOW TARGET

Indicator Number	NI 181
Indicator Short Name	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

Quarter Two	
Performance	Target
11.06 days	10 days

Please explain the reasons why progress has not reached expectations
The economic downturn has led to a nationwide increase in work in Housing/Council Tax Benefit sections.

Please detail corrective action to be undertaken
The Department of Work and Pensions has made additional grants available and we have taken on an additional member of staff. We will shortly be taking on a second additional staff member in the next few weeks.

Indicator Number	NI 195b
Indicator Short Name	Improved street and environmental cleanliness: levels of detritus

Quarter Two	
Performance	Target
8%	4.7%

Please explain the reasons why progress has not reached expectations
The lower than anticipated performance relates to a small number of streets falling below the required standard, normally by a small margin, although performance in Chorley is high when compared to other Councils for street cleanliness. The transition period to neighbourhood based operations has involved the re-scheduling of cleansing work which may have had an impact on performance at the time of survey. As reported previously the definition of the street cleanliness indicators has also changed for 2008/09 with a more stringent scoring system which has impacted the overall score however the improvement actions below have led to improvements in performance against the harder scoring system over the last quarter and in the future. Performance on this indicator has improved from 10% to 8% since the last survey in the 4 th Quarter 2008/9 and should improve further as new neighbourhood working operations continue to embed, reducing gaps in cleansing frequency.

Please detail corrective action to be undertaken

In order to speed up this improvement the Streetscene Service Manager has met with the Neighbourhood Quality Team Leader in preparation for the next inspection tranche to ensure any areas of concern are raised in a timely manner and inspection re-training is carried out. There is also a monitoring tool available through the recently installed vehicle tracking facility (on sweeper vehicles) and there are plans to develop management information in the near future allow further refinement of cleansing schedules and improve vehicle utilisation. The use of vehicle tracking information also forms part of the current workforce development plan to allow for continuous service improvements to operational cleansing team performance. Performance against this indicator should also further improve as the recommendations of the Overview and Scrutiny enquiry are taken forward and developed further. Revised street cleaning schedules will be implemented as a key project in 2009-11 Corporate Strategy.

CONCLUSION

- 53. The performance in this first quarter report shows that the Council continues to perform well. The progress made in delivering key projects is excellent and the performance against indicator targets demonstrates that we continue to deliver against our priorities.
- 54. The action plans and other steps to be taken where performance is lower than anticipated should help to drive improvement in performance indicators and project delivery.

IMPLICATIONS OF REPORT

This report has implications in the following areas and the relevant Corporate Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	X

LESLEY-ANN FENTON
 ASSISTANT CHIEF EXECUTIVE (POLICY AND PERFORMANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Adele Reynolds	5325	27 th October 2009	Second Quarter Performance Report 2009 10

Appendix 1: Corporate Strategy Performance

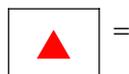
Performance Against Target



= Performance is better than the target set for 2009/10



= Performance is within the 5% tolerance set for this indicator.



= Performance is worse than the 5% tolerance.

The performance symbols denote year end performance against the target.

Code	Indicator Title	Target 2008/9	Outturn 2008/9	Performance against target
CS 1.1.1	Number of new businesses established ¹	53	82	★
CS 1.1.2	Number of new businesses established and sustained for 12 months	81%	96%	★
CS 1.1.3	Number of new businesses established and sustained for 24 months	76%	94%	★
CS 1.2.1	Town Centre Visits	38000	38398	★
CS 1.2.2	Vacant town centre floor space	8%	7.61%	★
CS 1.3.1	Working age people on out of work benefits (NI 152 LAA)	12.2%	10.4%	★
CS 1.4.1	Median workplace earnings in the borough (NI 166 LAA)	£465	£447.50	●
CS 2.1.1	The number of SOAs in the worst 20% nationally	8	8	★
CS 2.1.2	Working age people on out of work benefits in the worst performing neighbourhoods (NI 153 LAA)	26.6%	26.8%	★
CS 2.2.1	Under 18 conception rate (NI 112 LAA)	29.94 per 1000 population	35.6 per 1000 population	▲
CS 2.2.2	The number of visits young people make to leisure facilities	354,207	370, 350	★
CS 2.2.3	The % of 16-18 year olds who are not in education, employment or training (NEET)	5.6%	5.2%	★
CS 2.3.1	Rate of regular physical activity amongst older people	18.9%	14.6%	▲
CS 2.3.2	Rate of participation in regular volunteering amongst older people	24.6%	20.6%	▲
CS 2.4.1	The number of visits to leisure facilities	881,888	934,665	★
CS 2.5.1	People satisfied with their neighbourhood as a place to live from rural wards	90%	91%	★

CS 3.1.1	% of people who feel they can influence decisions in their locality (NI 4 LAA)	35%	31.7%	▲
CS 3.1.2	% of people who feel their communities are places where people from different backgrounds can get on well together (NI 1 LAA)	82%	81.9%	★
CS 3.2.1	% of people who regularly participate in volunteering (NI 6 LAA)	18%	22.8%	★
CS 4.1.2	The Council's score for 'Adapting to Climate Change' (NI 188 LAA)	Level 1	Level 1	★
CS 4.1.3	% of municipal waste land filled (NI 193 LAA)	52%	48.43%	★
CS 4.2.1	Recycling and composting performance (NI 192 LAA) ²	48%	51.57%	★
CS 5.1.1	% of people satisfied with their neighbourhood as a place to live (NI 5)	76%	84%	★
CS 5.1.2	% of people satisfied with parks and open spaces	74%	71.5%	●
CS 5.1.3	Number of parks receiving green flag status	3	3	★
CS 5.1.4	Street and environmental cleanliness (NI 195 LAA)	Litter: 4.5%	Litter: 2%	★
		Detritus: 4.5%	Detritus: 8%	▲
		Graffiti 1%	Graffiti 1%	★
		Fly posting 1%	Fly posting 1%	★
CS 5.2.1	Number of households in temporary accommodation (NI 156 LAA) ³	30	24	★
CS 5.3.1	% of new housing completions which are affordable	20%	11.2%	▲
CS 5.4.1	Feelings of safety during the day	90%	91.1%	★
CS 5.4.2	Feelings of safety during the night	50%	56.1%	★
CS 5.4.3	Reduce crime in the borough	1% reduction	Increase of 5.4% on this time last year	▲
CS 6.1.1	Satisfaction with the way the council runs things	63%	51%	▲
CS 6.1.2	Achieve efficiency savings of 3% per annum	3%	5.4932%	★
CS 6.1.3	Achieve Positive Direction of Travel	Yes	Yes	★
CS 6.1.4	Achieve 4/4 Use of Resources and Value for Money	4/4	TBC	TBC
CS 6.2.1	Achieve Level Three of the Equality Standard	Level Three	Level Three	★

CS 6.2.3	Achieve Level Two of the Member Development Charter	Level Two	Level Two	★
CS 6.3.1	% of National Indicators on target	73%	87%	★
CS 6.4.1	% of Corporate Strategy projects achieved or on track	90%	94%	★
CS 6.4.2	Staff Satisfaction ⁴	80%	80%	★
CS 6.5.1	Customer Satisfaction with the service received from 'Contact Chorley'	98%	99.33%	★
CS 6.5.2	The number of self service interactions through the Council's website	13279	17719	★
CS 6.5.3	The number of appropriate Council services available via 'self service'	100%	79%	▲

Appendix 2: National Indicator Set Performance**Performance Against Target**

	=	Performance is better than the target set for 2009/10
	=	Performance is within the 5% tolerance set for this indicator.
	=	Performance is worse than the 5% tolerance.

The performance symbols denote end of quarter performance against the target

Code	Indicator Title	Target	Outturn Quarter 2	Performance against target
NI 16 (LAA)	Serious Acquisitive Crime	3.9740 per 1000 population	3.4400 per 1000 population	
NI 20 (LAA)	Assault with Injury Crime Rate	2.9105 per 1000 population	2.8300 per 1000 population	
NI 156 (LAA)	Number of households in temporary accommodation	13	9	
NI 157a	Processing of planning applications as measured against targets for 'major' application types	81%	91.91%	
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	82.5%	83%	
NI 157c	Processing of planning applications as measured against targets for 'other' application types	92%	94.12%	
NI 180	Changes in Housing Benefit/Council Tax Benefit entitlements within the year	4500	5108	
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events ⁵	10 days	11.06 days	
NI 182	Satisfaction of businesses with Local Authority regulation services	90%	90.8%	
NI 184	Food establishments in the area, which are broadly compliant with food hygiene law	95%	95.25%	
NI 192 (LAA)	Household waste recycled and composted	49%	51.57%	

NI 195a (LAA)	Improved street and environmental cleanliness: levels of litter	4.6%	2%	
NI 195b (LAA)	Improved street and environmental cleanliness: levels of detritus	4.7%	8%	
NI 195c (LAA)	Improved street and environmental cleanliness: levels of graffiti	1%	1%	
NI 195d (LAA)	Improved street and environmental cleanliness	1%	1%	

¹ Up to date quarterly performance information is available for this indicator. There have been 38 businesses established against a target of 26 showing that this indicator continues to perform well, hitting and exceeding target.

² The waste figures are up to date in the current position at the end of June. Information for Quarter 2 will be received at the end of December 2009 and the outturn will change as more information is received.

³ Up to date quarterly performance information is available for this indicator. There are 9 households in temporary accommodation against a target of 13 showing that this indicator continues to perform well, hitting and exceeding target.

⁴ The figure of 80% staff satisfaction is derived from The Times, Best Council's to Work For survey, which the Council received the results of in October last year. We are currently in the process of commissioning a new survey on staff satisfaction and the results of this will be available in December at the end of the 3rd Quarter.

⁵ NI 180 and NI 181 are taken directly from the Council's system by the Department for Work and Pensions. Therefore, the outturn at year end may not exactly match this reported outturn, although it should give a good indication

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Report of	Meeting	Date
Assistant Chief Executive (Policy & Performance) (Introduced by the Executive Member for Policy & Performance)	Executive Cabinet	12 th November 2009

CHORLEY PARTNERSHIP 2ND QUARTER 2009/10 PERFORMANCE REPORT

PURPOSE OF REPORT

1. To update Members on the performance of the Chorley Partnership over the last quarter, covering the period from July to September 2009.

RECOMMENDATION(S)

2. Members are asked to note the content of this report.

EXECUTIVE SUMMARY OF REPORT

3. The report highlights the Chorley Partnership's performance in delivering the objectives of the LAA and Sustainable Community Strategy over the second quarter of 2009/10. In summary:
 - Crime is up, on average, by 5.4% on this time last year, despite performing well against our LAA targets. There has been an overall increase in fraud and acquisitive crime compared to this time last year.
 - Numbers of primary fires in Chorley have fallen
 - The number of households in Chorley living in temporary accommodation has fallen to just 9. This shows a major reduction over the last year and we have performed exceptionally well hitting and exceeding our target of 13. This has led to positive praise from DCLG as well as recognition from Senior Officials and Ministers. Our strong performance against this tough target has already resulted in DCLG awarding additional funding to the borough for tackling homelessness and preventing repossessions.
 - Street cleanliness (litter) has greatly outperformed its target
 - Unemployment remains almost double the rate that it was in 2008, however new business start-ups are over-achieving targets due to the redundancy support package we have put in place including targeted support for new and young businesses.
 - All of the Chorley Partnership's projects for 2009/10 are now underway and on track.



CORPORATE PRIORITIES

4. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region	X	Develop local solutions to climate change.	X
Improving equality of opportunity and life chances	X	Develop the Character and feel of Chorley as a good place to live	X
Involving people in their communities	X	Ensure Chorley Borough Council is a performing organization	X

5. PERFORMANCE INDICATORS

All Crime

Crime overall is up by 5.4% compared to the first half of last year. This is broken down into the following categories:

Category	Q2 2008/9	Q2 2009/10	% Change	YTD 08/09	YTD 09/10	YTD % Change
All Crime	1453	1556	+7.1%	2930	3088	+5.4%
Serious Acquisitive Crime (NI16)	151	201	+33.1%	373	361	-3.2%
Burglary Dwelling	34	51	+50.0%	91	103	+13.2%
Vehicle Crime	112	147	+31.3%	268	249	-7.1%
Robbery	5	3	-40.0%	14	9	-35.7%
All Violent Crime	387	378	-2.3%	720	722	+0.3%
Serious Violent Crime	13	15	+15.4%	33	33	=
Assault with Less Serious Injury (NI20)	160	148	-7.5%	315	297	-5.7%
Criminal Damage (inc arson)	305	339	+11.1%	654	718	+9.8%

- Crime is up, on average, by 5.4% on this time last year, despite performing well against our LAA targets. There has been an overall increase in fraud in the Borough compared to this time last year. Fraud by false representation (cheque, plastic card and online banking accounts) has increased by 71.4%. Furthermore, fraud by false representation (other frauds) has increased by 200%. In terms of why our 'all crime' figures are increasing this can generally be explained by increases in certain types of acquisitive crime compared against this time last year. For instance bicycle theft has increased by 140%, theft from vehicles has increased by 39.3%, shoplifting has increased by 35.6% and criminal damage (not including to vehicles) has gone up by 29.3%. Although there have been increases in certain types of acquisitive crime, robbery and violent crime are not increasing. The main reason for some of the individual categories of crime showing increases is that crime in Chorley has been at an all time low, following the 26%

reduction between 2005 and 2008. Therefore, as we have few crimes, small increases in numbers can lead to large percentage changes.

LAA Quarterly Indicators

Indicator Code	Indicator Description	Target Quarter 2	Outturn Quarter 2	Performance against Target
NI 49	Number of primary fires	84 (per 100 000 population)	81.1 (per 100 000 population)	★
NI 156	Number of households in temporary accommodation	13	9	★
NI 195a	Improved street and environmental cleanliness: levels of litter	4.6%	2%	★
NI 195b	Improved street and environmental cleanliness: levels of detritus	4.7%	8%	▲

Other Sustainable Community Strategy Indicators

Indicator Code	Indicator Description	Target Quarter 2	Outturn Quarter 2	Performance against Target
CS 1.1.1	Number of new businesses established	26	38	★
SCS 1.1	Number of jobs created/preserved	150	21	▲
SCS 1.3	M ² of business floor space created/improved	27,917	632	▲

The economic development targets above which have been missed are being looked at as part of the re-refresh of the Chorley Partnership’s economic regeneration strategy.

Unemployment Indicators

Whilst falling slightly since the last quarter, the unemployment benefit claimant count remains relatively static at around 3.1% at the end of the 2nd Quarter.

Indicator	April 09	May 09	June 09	July 09	August 09	Sep 09
Claimant Count - Chorley	3.4% (2212 claimants)	3.3% (2137 claimants)	3.1% (2031 claimants)	3.1% (2032 claimants)	3.2% (2065 claimants)	3.1% (2048 claimants)
Claimant Count – Lancashire	3.6%	3.6%	3.5%	3.5%	3.6%	3.4%
Claimant Count – UK	4.1%	4.1%	4.1%	4.2%	4.2%	4.2%

6. THE CHORLEY PARTNERSHIP'S PROJECTS FOR 2009/10

Manage Your Money Better	
What is it?	Supporting people through the recession with joined-up support from VCF sector agencies
Lead Partner	Citizens Advice Bureau
RAG Status G	The project co-ordinator has been appointed and takes up the position on 1 October 2009. Partners have been informed about the new project. CAB envisage the project will be up and running before the end of the next quarter, delivering 'Manage Your Money Better' sessions to both individuals and groups.

Messages	
What is it?	Diversionsary arts education programme working with young people at risk from alcohol abuse
Lead Partner	The Arts Partnership
RAG Status G	<p>The first phase of the project, 'Messages', worked with 11 young people between the ages of 16 and 19 (all classed as NEET) who have all been affected by alcohol either directly (taking themselves) or indirectly (through parents), is now complete. The Arts Partnership are awaiting the final cut of the DVD from the animators the first week in October. It will have an official launch and copies sent out to Schools and the Chorley Partnership. All the young people will complete Arts Award to Silver Level.</p> <p>The second project 'Bus Station mural' is under way and the first stage has been completed. 29 young people at risk of underachieving and are unlikely to gain qualifications, attend 2 sessions per week. This work will also be accredited to Silver level.</p>

Chorley Lifestyle Centre	
What is it?	To enable the Lifestyle Centre in Gillibrand Street Chorley to be refurbished, a new kitchen installed and an enhanced range of social inclusion activities to be provided.
Lead Partner	Age Concern Lancashire
RAG Status G	<p>The project is on track with a number of key milestones achieved:</p> <ul style="list-style-type: none"> • Lease prepared for the use of the centre • Quotes obtained for the refurbishment of the kitchen • Staff member recruited for the Activities Co-ordinator (Age Concern Lancashire) to start October 26th • Staff member recruited for Catering Co-ordinator (Brothers of Charity) • Centre has remained open for business whilst the new partnership is being progressed

Street Pastors	
What is it?	Working with the police, to reduce alcohol related anti social behaviour and to ensure vulnerable people under the influence of alcohol get home safely
Lead Partner	Chorley Street Pastors
RAG Status G	Training of the volunteer street pastors is now underway. Street Pastors will go out for the first time on or around 30th October. They will be patrolling the streets on a weekly basis, every Friday night, with regular weekly reports from each person being generated. Street Pastors project is being run in full co-operation of the Police, to minimise the risk of violence to the volunteers caused by people who are demonstrating drunk and aggressive behaviour.

Firebreak	
What is it?	An early intervention scheme working with young people to raise self-esteem and to raise aspirations and educational attainment
Lead Partner	Lancashire Fire And Rescue
RAG Status G	<p>The project is on track in accordance with the submitted project plan. A list of schools has been identified using Lancashire's School Effectiveness Service, and a partnership meeting arranged for the 22/10/09 to refine referral processes and delivery content.</p> <p>The funding gap of £10,000 has now been secured from the Safer Chorley and South Ribble Partnership (CDRP).</p> <p>The project itself is set to begin in January, and will work with 9 young people from Chorley and 3 from South Ribble.</p>

Warming Homes, Cooling Climate Change	
What is it?	Working with a 'cluster' of households that are currently high emitters of CO2 due to a reliance of inefficient energy sources, to improve energy consumption and to apply for external funding to install a community-based renewable energy technology for the benefits of local residents.
Lead Partner	Groundwork
RAG Status G	A letter has been sent to Hoghton residents to gauge their level of support for the project, and to invite them to a residents meeting at Hoghton Village Hall on 22 nd October. The next stage of the project will see residents getting free energy consultations for their homes and recommendations being made on alternative renewable energy sources. Chorley Council will then work with Groundwork to identify external funding to pay for a possible community renewable energy source.

Targeted delivery for teenage pregnancy	
What is it?	To continue the work of the teenage pregnancy action plan for Chorley.
Lead Partner	NHS Central Lancashire
RAG Status G	<p>Work has been ongoing to re-scope the project to take account of feedback from the Chorley Partnership funding panel. The final project will cover work relating to;</p> <ul style="list-style-type: none"> • Work with parents and carers • Increasing provision of L1/2 services • Some strands of marketing and communications. <p>The project will link to the recommissioning the young people’s sexual health service for Central Lancashire by the PCT.</p>

HomeStart Family Support groups	
What is it?	The project consists of two strands of family support including a home visiting family support service and family support groups. Homestart provide support to families in need around parenting and other family support. This project will help Homestart recruit and train additional volunteers to support more families in Chorley.
Lead Partner	HomeStart
RAG Status G	<p>A Preparation Course for volunteers was completed on the 13.09.09, a further 17 volunteers completed this training bringing Homestart volunteer numbers up to 69. Currently 35 families are being supported through Family Support groups and 23 families are being supported in their own homes.</p> <p>Other actions completed include: One Preparation Course for 17 volunteers One First Aid Training Course for volunteers Two weekly Family Support Groups, one in Chorley and one in Clayton Brook.</p>

The H Factor health event	
What is it?	Following on from last year’s successful event, we will be holding another free health checks event to encourage people to get early screening for common illnesses.
Lead Partner	Chorley & South Ribble CVS
RAG Status G	<p>Whilst the project is not scheduled to have started yet, a date has been set for next year’s event (Saturday 6TH March 09) in the Lancastrian Suite.</p> <p>The Health & Wellbeing theme group have set itself a target to get at least 70 people undergoing free health checks on the day, surpassing last year’s performance.</p>

IMPLICATIONS OF REPORT

7. This report has implications in the following areas and the relevant Corporate Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	X

LESLEY-ANN FENTON
 ASSISTANT CHIEF EXECUTIVE (POLICY AND PERFORMANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Claire Thompson	5348	19 th October 2009	Second Quarter Chorley Partnership Performance Report 2009 10

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