

11 February 2010

Dear Councillor

OVERVIEW AND SCRUTINY COMMITTEE - MONDAY, 15TH FEBRUARY 2010

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

6. **2010/11 Budget principles (Pages 25 - 30)**

To consider the enclosed report of the Director of Transformation.

8. **Business Plan Monitoring Statements**

To consider progress against the key actions and performance indicators in Directorates' Business Improvement Plans for the Third Quarter of 2009/10.

b) **People and Places Directorate (Pages 31 - 38)**

To consider the enclosed report of the Director of People and Places.

c) **Transformation Directorate (Pages 39 - 44)**

To consider the enclosed report of the Director of Transformation.

9. **Chorley Council performance monitoring report for the third quarter of 2009/10 (Pages 45 - 62)**

To receive and consider the enclosed report of the Director of Partnerships, Planning and Policy.

10. **Chorley Partnership performance monitoring report for the third quarter of 2009/10 (Pages 63 - 70)**

To receive and consider the enclosed report of the Director of Partnerships, Planning and Policy.

Yours sincerely

Donna Hall

Donna Hall
Chief Executive

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

01257 515823

کیجئے:



Report of	Meeting	Date
Director of Transformation (Introduced by the Executive Member of Resources)	Executive Cabinet	18 February 2010

2010/11 BUDGET PRINCIPLES

PURPOSE OF REPORT

1. To advise members of the current forecast position for 2010/11 based upon the latest available information.
2. To advise members of the aspirations of the Executive Cabinet in relation to the 2010/11 budget.

RECOMMENDATION(S)

3. That the information and budget principles be approved for consultation/discussion.

EXECUTIVE SUMMARY OF REPORT

4. This report summarises the progress being made towards presenting the Executives proposal for the 2010/11 budget following the confirmation on 28 January 2010 of the final funding figures from government. The analysis shows that after accounting for volume changes eg changes in expenditure and income not associated with policy changes, the Council would have required further saving of £747k to balance the budget in 2010/11. Decision made by the Executive during this year has resulted in that savings target being achieved. Consequently the forecasts are that for the 2010/11 budget is balanced. The budget framework to be adopted by the Executive in constructing its budget and which is currently being finalised will be built on the following principles:

- Containing Council Tax increases
- Protecting businesses from the ongoing impact of the recession
- Continuing to provide value for money
- Protecting front line services
- Preparing for the future and the uncertainty over public finances

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

5. To update members of the current budgetary forecast position in 2010/11 in advance of the budget setting Council meeting to be held on 2 March 2010.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- 6. Not applicable.

CORPORATE PRIORITIES

- 7. 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

- 8. In previous years the current Executive Cabinet have been able to present their proposed budget prior to the budget setting meeting at Council. However the ability to do this for 2010/11 has been restricted due to the uncertainty regarding the funding of the concessionary travel scheme. The consultation for a revised distribution mechanism for the funding concluded at the end of December 2009. Confirmation of the sums to be received by Chorley Council was received at the end of January 2010. As the sums involved are significant it has not been possible for the Executive to consider and present its options in the normal way.
- 9. Given that certainty has now been removed the budget package will be available for debate at the future Council meeting on 2 March 2010.
- 10. However, the Executive are still keen to seek views on their overall approach to the next year budget and has been consulting on the Budget Principles to be adopted through local press. The Overview and Scrutiny Committee to be held on 15 February 2010 has had the opportunity to discuss and comment on the following principles. A further public consultation is also taking place on those principles.

Budget Principles

- 11. Set out below are the key principles which the Executive will seek to adopt in constructing it's budget for 2009/10.

Council Tax

- 12. The Executive have as an overriding principle of each of it's budgets over the last three years aimed to contain Council Tax increases. In 2006 Council Tax was frozen, and the average increase over the financial year 2007/08 to 2009/10 has been 1.4%.
- 13. **For 2010/11 the Executive will be looking to continue this approach and keep any Council Tax increase as low as possible.**

Protecting Business in Chorley

- 14. Again over subsequent budgets the Executive have aimed to protect business in Chorley by where ever possible restricting increase in car parking charges and market rents, despite this source of funding being a key increase stream for the Council. **For 2010/11 the Executive will again aim to protect wherever possible local businesses.**

Providing Better Value Services

15. The Executive approach has traditionally, been to provide value for money to the tax payer of Chorley. The efficiencies and savings made historically and the recent use of resources and organisational assessment score provide some evidence that has been achieved successfully.
16. **Over the coming financial planning period 2010/11-2012/13 this approach will be continued.**

Protecting Frontline Services

17. The Executive is clear on this point that savings and efficiencies should wherever possible come from managerial and administrative costs, rather than frontline service.
18. **The approach for 2010/11 will be no different, and the series of restructuring undertaken recently continues this approach.**

Maintaining Frontline Services

19. As the overarching budget approach has been to reduce managerial and administration costs, by design the budget for 2010/11 will look to maintain spending in key priority areas which will mean:
 - Helping to continue to fund the provision of 22 PCSO's in the borough.
 - Continuing to provide free swimming and the Get Up and Go activity programme.
 - Investing in partnership working to help reduce teenage pregnancy, alcohol harm and to encourage active lifestyle.
 - Working to help reduce unemployment in the area.
 - Investing in solutions to reduce the Council's carbon footprint.
 - Improving the Town Centre.
 - Continuing to invest in and provide more affordable homes.
 - Providing street pastors and play rangers to help reduce anti-social behaviour.
 - Completing the building of the Buckshaw railway station.

Preparing for the Future

20. Post 2010/11 the state of the public finances and hence the support the Council will receive from Government is uncertain. Current forecasts indicate there may be cuts in government support rather than any increases? The scale of these reductions in grant is unclear, but could mean a cut of between 10-12% over the next spending period 2011/12 – 2012/13 which will make life very different for local authority budgets. In addition to this the Pension Fund triennial review will become effective from April 2011 and the effects of the recession will continue to impact on local authority budgets for some time.

21. The 2010/11 budget will therefore with this in mind look to prepare the Council for difficult financial time ahead.

Updated Budget Forecasts 2010/11

22. Set at in Appendix A is a summary of the budget forecasts for the next financial year 2010/11. Based upon a continuation budget with no further policy change, the key movements between the two financial years 2009/10 and 2010/11 is also shown.
23. The analysis shows that the Council's cash budget of £15.477m will be reduced to £15.040m for 2010/11 as a result of the savings achieved. This represents a reduction of 0.437 or a 2.8% year on year.

Budget Consultation

24. The Overview and Scrutiny Committee have had the opportunity to scrutinise this budget principles paper and their feedback will be reported verbally to this meeting. Consultation will take place with the business community through the Chamber of Trade through a online consultation with 300 members of the Citizens Panel.

IMPLICATIONS OF REPORT

25. 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	

Financial implications are indicated in the body of the report.

GARY HALL
DIRECTOR OF TRANSFORMATION

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5480	3 February 2010	

Analysis of Budget Variations 2009/10 - 2010/11

	2009/10 £000	2010/11 £000
Cash Base Budget Requirement	14,817	15,016
Movements:		
Inflation	156	41
Pay	162	68
Pensions	163	125
Non-Pay	70	25
Contractual	24	(43)
Income	108	90
Increments		
Revenue Effects of the Capital Programme		
Volume - Income	70	(174)
Volume - Expenditure	112	(6)
Investment		
Rebasing of Base Budget	163	
Savings Achieved for 2009/10	(254)	
Savings Proposals	(748)	-
Directorate changes from Dec Draft	244	
Contingency:		
- Management of the Establishment	(70)	110
Directorate & Corporate Cash Budgets	15,016	15,252
Savings Achieved for 2010/11		
Corporate Services Restructure		(220)
Senior Management Restructure		(443)
Contracts		(74)
Other Savings		(10)
Directorate & Corporate Cash Budgets	15,016	14,505
Net Financing Transactions:		
- Net Interest/Premiums/Discounts	103	71
- MRP less Commutation Adjustment	358	464
Total Expenditure	15,477	15,040
Financed by:		
Council Tax - Borough	(6,305)	(6,320)
Parish Precepts	594	594
Council Tax Parishes	(594)	(594)
Aggregate External Finance	(8,358)	(8,487)
LAA Reward Grant	(150)	(150)
Area Based Grant	(23)	(29)
LABGI Grant	(150)	(75)
Collection Fund Surplus	16	20
Use of General Balances	(273)	-
Use of General Balances (Concessionary Travel)	(234)	
Total Financing	(15,477)	(15,040)
Net Expenditure	(0)	(0)
Analysis of Net Expenditure (Budget Gap)		
Net Expenditure in Year	(0)	(0)

Key Assumptions	2010/11 %/£
Pay Award	0.5%
Increase in Pension Contribution	1.0%
Increase in Grant Settlement	£129k
Increase in Council Tax	0%
Performance Reward Grant	£150k
Housing & Planning Delivery Grant	£102k

BUDGET UPDATE			
Variations from 2009/10 Budget	£'000	£'000	Comments
1) External Factors			
Concessionary Travel Grant/Pooling Adj.	(426)		Redistribution of grant agreed for 2010/11.
Increase in Government Settlement	(129)		Represents a 1.5% increase from 2009/10.
		(555)	
2) Savings Achieved			
Corporate Services Restructure	(220)		In line with report to Executive Cabinet 3/12/09.
Senior Management Restructure	(443)		In line with report to Executive Cabinet 12/11/09.
Energy saving on Indoor Leisure contract	(20)		Various energy saving measures, eg, insulation of the pool during non use hours.
Rephasing of ISP contract with LCC	(15)		Higher implementation costs resulted in lower ongoing revenue costs.
Other contract savings	(22)		Various minor savings achieved across directorates.
Corporate Policy Consultancy	(12)		Reduced budget provision required as work done internally.
BT ESP8 lines move to broadband	(5)		Continuation of the programme to replace expensive data connections
Pre-Application planning advice	(10)		Introduction of new charges as per report.
		(747)	
3) Volume Changes			
Employees			
Pay	(7)		Reduced pay award in 2009/10, and 0.5% provision for 2010/11.
Pensions	60		Increase in pension rate by 1% for 2010/11
Increments	90		
		143	
Other Expenditure			
Non Domestic Rates	31		Increase in rates resulting from revaluations, in particular car parks.
Markets Refuse Contract	16		Market Walk have increased the refuse collection cost
Local Development Framework	50		This is the additional contribution required to LDF reserve for 2010/11.
Liberata Contract	13		Inflationary increase on contract.
Duxbury Park Coach House Rent	12		
Lancashire Economic Partnership subscriptions	(14)		LEP annual subscriptions have reduced by £14k
External Audit (incl. Shared Services & IFRS)	13		Increased costs to cover Shared Services and IFRS issues.
Shared Assurance Services recharge	(12)		Reduction in recharge to SRBC in line with SRBC draft budget.
IT costs for Gov. Connect Security	12		New requirement for annual security testing to enable us to use Gov Direct
Fuel (Petrol/Diesel)	22		Budget now brought into line to reflect price increases over last two years.
		143	
Income			
Reduction in Parking Fees/Permits income	119		To bring in line with forecast income in 2009/10 as reported in budget monitoring.
Reduction in Planning/Building Control Fees income	43		Budget rebased in line with 2008/09 income volumes and 2009/10 forecast.
Saving from Shared Enforcement Officer not achieved	23		Proposed saving not achieved as shared service not yet implemented.
Saving from Shared Head of Revs & Bens not achieved	25		Proposed saving not achieved as shared service not yet implemented.
Income from Street Naming/Numbering not achieved	10		Slowdown in housing developments, budget phased to rise back over next 3 years.
Land Charges income (increase in fees)	(19)		Increase in fees in line with report to Cabinet.
Cotswold House Rents/Voids	(28)		Increased voids based on 2008/09 void rates
Cotswold House - Lifeskills Grant	(20)		Supporting People Grant to fund Life Skills coordinator post
Reduction in Recharges to Capital Schemes	50		Recharges adjusted to reflect Capital programme.
Shared Financial Services recharge	(17)		Inflationary increase in recharge to SRBC for 2010/11.
Buckshaw Waste Collection charges	(14)		Budget rebased in line with 2008/09 income and 2009/10 forecast.
Astley Park Catering	(12)		Contract with Southcott Catering Ltd allows for increased rent to year 5.
Housing & Planning Delivery Grant	(25)		Extra revenue income as no capital / revenue split based on 09/10 announcement.
Cemetery Income	15		Budget rebased in line with 2008/09 income and 2009/10 forecast.
Benefits Admin Subsidy Grant	19		Further 2.5% reduction in grant awarded by DWP for 2010/11.
		169	
Other Changes			
Net Financing	74		Increased cost of borrowing predominantly for recycling and reduction in investment interests
Housing & Council Tax Benefits	68		Based on predicted increase in volume and rent levels for 2010/11.
Reduction in use of LABGI grant	75		Reduced use of grant for 2010/11 as outlined in 2009/10 budget papers.
Increase in Council Tax Base	(19)		Represents 0.3% increase in Council Tax Base for 2010/11.
Reduction in Management of the Establishment savings target	50		Reduction based on reduced number of Senior Management posts.
Reduction in Procurement/Efficiency savings target	60		Significant savings achieved over recent years therefore unlikely to maintain.
Additional Area Based Grant	(6)		Additional grant awarded for 2010/11.
Use of General Balances 2009/10	273		No use of general balances for 2010/11
Use of General Balances (Concessionary Travel) 2009/10	234		No use of general balances for 2010/12
Deficit on Collection Fund	20		
Other minor variances	18		
		847	
Budget Gap 2010/11	0	0	

Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny	15 February 2010

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT PEOPLE AND PLACES DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators in the new People and Places Directorate for the third quarter – 1st October to 31st December 2009. The actions and indicators are taken from the former Neighbourhoods and People directorate Business Improvement Plans
2. To report progress against the key actions and performance indicators in the former People Directorate Business Improvement Plan for 2009/2010

RECOMMENDATION(S)

3. To note the report

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

4. Business Plan monitoring statements form an important part of the Council's Performance Management Framework and Business Planning Process. The statement gives the Overview and Scrutiny Committee the opportunity to monitor the successful implementation of Business Improvement Plans.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

5. N/A

CORPORATE PRIORITIES

6. 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

7. The Business Plan monitoring statement reports progress against the key actions and performance indicators included in the 2009/10 Business Improvement Plan for the directorate. The report covers the period 1st October to 31st December 2009.

KEY MESSAGES

8. The Directorate has made the following progress against key actions:

ENVIRONMENT

- In November 2009 approximately 500 properties moved from weekly refuse collections and were provided with a kerbside recycling collection service. These properties were predominately in rural locations and through the new waste management contract we now have two narrow access vehicles to service them. Less than 100 properties in the Borough remain on weekly refuse collections due to access being impossible for vehicles larger than a van.
- Leading on the 'Bright Sparks' campaign over the bonfire night period with Fire and Police partners contributed to a reduction in call out rates to out-of-control fires over the period.
- The CDRP undertook a self assessment with all partners and have developed an improvement plan to ensure the work of the partnership is focussed on the strategic threats that are current in our crime and disorder work.
- A Third Party Hate Crime reporting tool has been developed and is to be signed off by March 2010. This will ensure that third-parties including RSLs and the voluntary, community and faith sector are able to report hate crime on behalf of individuals.
- Community cohesion and tension monitoring is now monitored on a monthly basis by the MATAC programme ensuring a multi-agency response is initiated where applicable.

STREET SERVICES

- Association of Public Service Excellence (APSE) Award Finalists - Chorley Council was invited to attend the awards ceremony on the 5th December as finalists in the Best Street Cleansing Performers and Best Environmental Initiative categories. This is held by a national awarding body in recognition of authorities who participate in the Performance Networks benchmarking groups and this is the second year in succession where recognition has been given for outstanding frontline service delivery.
- There has been a major overhaul of how the depot is set up as a waste transfer station with clear plans in place which show where materials should be placed. In addition to this we have re-enforced the procedures within the depot to ensure compliance. We are already starting to see a saving in our tipping costs as a consequence. As part of the review we are also frequently taking our arisings directly to the tip which reduces costs further.
- Work on Fleet Management is now underway and the Head of Service will produce a strategy by April 2010. This is a high cost area, due to the associated cost of fleet renewal due to the termination of existing vehicle leases and will be subject to funding streams etc.
- There has seen some major investment in the staff over the last nine months and this quarter, workforce development has been targeted to improve operational responses in terms of training more members of staff to carry out service-specific functions, which allows more flexibility with the workforce. This was centered around the bereavement service. Supervisory Staff have also undertaken NVQ2's in team leadership. This was geared towards those staff who have a supervisory responsibility and the vision is to make them more competent in their role and has achieved increased capacity within the workforce at their level. This training was funded through the 'Train to Gain' initiative and was therefore free.

NEIGHBOURHOOD WORKING

Latest developments under Neighbourhood Working include:

- The formation of a Longfield Estate Community Hub working group
- Completion of seven Neighbourhood Area Tours with Council Members and partner agencies.
- Facilitation of a second Parish Councils Information Exchange
- Healey Nab Partnership drawing up outline plans to develop a Heritage Trail.
- Members will have the opportunity to review progress in their Neighbourhood and plans for 2010/11 in the next quarter.

REDUCE CARBON FOOTPRINT

- Funding has been sourced to install a Combined Heat and Power unit at All Seasons Leisure centre. The installation of the CHP unit is anticipated to be completed by the end of March 2010. This will result in a saving of 88 tonnes of CO₂ per annum (1,320 tonnes over its 15 year life) Additionally there will be long term energy cost savings, which will be reinvested into direct service delivery. The leisure centres have also replaced their light bulbs with energy saving bulbs and insulated the plant rooms at Brinscall and ASLC which will reduce their carbon output by a further 28 tonnes pa. In addition to these items, Active Nation have also installed a pool cover at ASLC and Brinscall, which will reduce carbon output by a further 162 tonnes pa.

'GET UP AND REACH' PROJECT

- Funding for this project has been received from Sport England, Chorley Community Housing, Central Lancashire PCT, Lancashire County Council/Childrens Trust, FA Premier League/Streetgames and Places for People. This project aims to tackle those not involved in sport, by linking to other opportunities with the key focus on sustaining activity and participation amongst hard to reach groups and in particular those aged 13-14 and above it will focus on participation with a key dedicated focus on increasing provision for children with a disability. An advert has been placed for The Inclusion Officer and Street Games Activators, appointments have now been made and the staff are currently devising new initiatives and a new volunteer programme is set to start in April 2010.

'ACTIVE GENERATION' PROJECT

- A varied programme of activities for the over 50's has now been running for 9 months. Activities that have been successful include a programme of dance with large scale events being held at Chorley town hall. A weekly programme of Tai Chi, Gentle Exercise and Pilates is attracting over 100 people per week to take part in regular sessions of physical activity. Local clubs are being supported to develop sports sessions for beginners to encourage them into clubs. These sports include Bowling, Badminton, Racketball and Golf. Local community groups are also benefiting as they are providing assistance with funding bids to run activities in their local community. Free Swimming lessons are also proving very popular. The Active Generation project is waiting on a decision on a £49,000 bid to Nesta that will aim to tackle retirement issues amongst the 55+ in Chorley.

FREE SWIMMING PROGRAMME

- There have been over 40,000 free swims since the introduction of the scheme. Funding has also been received to put on a number of free swimming lessons for the over 16's. Free Swimming lessons were also undertaken in June & July 2009 via ASA funding. The sessions operated at 80% capacity on average. More are planned for 2010 as additional funding has been secured from ASA.

BEGINNERS GOLF COURSE

- Plans are being drawn up for the beginners course at Duxbury. Costing and timescales will be agreed within the next period once plans have been submitted and approved.

INCREASE VOLUNTEERING OPPORTUNITIES

- A review and analysis of the current level of volunteering has recently been carried out. An action plan will be finalised during the next period.

ASTLEY PARK PROJECT

- The £3,000,000 HLF project has now almost come to fruition. There are a few outstanding issues, such as signage and snagging. The landscaping and building works are finalised and the play areas and pets corner are complete. The café, function rooms and exhibition gallery are all fully functional and extremely well used. The walled garden has been the venue for a number of successful outdoor events over the summer which have attracted several thousand extra visitors. 'Brothers of Charity' are managing Pets Corner, which opened in October 2009.

INTEGRATE COPPULL LEISURE CENTRE INTO INDOOR LEISURE CONTRACT

- Legal services are currently preparing the legal paperwork, which has been sent to Active Nation for comment. Lease preparation is underway with Coppull Parish Council.

CONTINUE TO TRANSFER ASSETS INTO COMMUNITY MANAGEMENT

- Negotiations are ongoing with potential partners who may have an interest in the future management of the community centres.

DEVELOP ALLOTMENT PROVISION

- The consultation with allotment holders and those people on the waiting list has been completed. The PCT have commissioned Lancashire Wildlife Trust to carry out a 3 year programme of work in relation to community growing. This is being funded by the PCT at £20k a year. (JC to add). At the last meeting it was reported that the business case would be finalised in the third quarter. This work is 80% complete and will be completed in the next quarter. This is to ensure we identify the correct sites and investigate external funding opportunities.

CLAYTON BROOK VILLAGE GREEN

- Site is now complete and is proving extremely popular with the young people that designed it. An official opening took place in October with all partner agencies represented.

REVIEW BOROUGH WIDE PLAY PROVISION

- An audit has been undertaken and consultation has been carried out with Parish Councils. Proposals will be developed in the next quarter to prepare a strategy.

NEIGHBOURHOOD**SERVICE LEVEL BUDGET MONITORING 2008/2009****ORIGINAL CASH BUDGET****4,800**

Add Adjustments for In year cash movements

Virements to/from other Services:

Transfer of Licensing function from Corporate Governance

10

Booths bus shelter

3

Transfer from People - HLF funding for agreed prog. of maintenance in Astley Park

45

Slippage

1

Transfer from Reserves re Neighbourhood Working

150

Transfer to Grounds Maintenance Reserves

(10)

Reallocation of LSP budget

(20)

ADJUSTED CASH BUDGET**4,979**

Less Corporate Savings:

- Staffing

2% saving on pay award

(36)

CURRENT CASH BUDGET**4,943****FORECAST****EXPENDITURE**

Additional Staffing Savings

(39)

Bus Shelters

4

Car Allowances

(11)

Fixtures & Fittings

6

Fuel

21

General Subscriptions

4

Lease/Hire

(9)

Miscellaneous Expenses

(3)

Tools/Equipment

6

Utilities

(7)

Waste Contract

(6)

Other Minor Variances

24

Expenditure under (-) or over + current cash budget**(30)****INCOME**

Food Waste

(6)

Off-Street Parking Fees

108

Off-Street Parking Permits

21

Parking Enforcement

(10)

LCC Cost Share

(26)

LCC Sheltered Placement

5

Licence Fees

5

Sale of Plant & Vehicles

(9)

Wheeled Bins

10

Other Minor Variances

(15)

Income under +/- over (-) achieved**93****FORECAST CASH OUTTURN 2009/2010****5,036**

PEOPLE DIRECTORATE -**SERVICE LEVEL BUDGET MONITORING 2009/2010****PEOPLE DIRECTORATE**

Dec 2009	£'000	£'000
ORIGINAL CASH BUDGET		2,299
Add Adjustments for In year cash movements		
Virements to/from other Services:		
Grants to Groundwork Trust		28
Astley Park Grounds Maintenance		(45)
Chisnall Land Income Rental		(1)
Contribution to Green Partnership Awards		2
CRM Revenue contributions to capital scheme		(36)
Contribution to Corporate Savings – Staffing		(15)
Use of Earmarked Reserve		
Slippage		
Yarrow Valley Park - Information Leaflets		2
ADJUSTED CASH BUDGET		2,234
Less Corporate Savings:		
2% saving on pay award		(22)
Vacancy saving		(95)
CURRENT CASH BUDGET		2,117
FORECAST		
EXPENDITURE		
>Staff savings		(29)
>Astley Hall Utilities	6	
>Car Lease Scheme		(14)
>CRB Disclosure		(3)
>Rental of Misc Properties	5	
>Qurius UK Ltd - CRM Support	5	
>Core Funding		(15)
>Repairs and Maintenance	10	
Expenditure under (-) or over (+) current cash budget		(36)
INCOME		
>Chorley Cemetery Rent – Lodge		(4)
>Astley Park Catering		(5)
>Sports Development Income-Gymnastic Coach		(10)
>Shortfall of Cemetery Income	30	
>Shortfall on Revenue Recharges to Capital Schemes	19	
Income under (+)/ over (-) achieved		30
FORECAST CASH OUTTURN 2009/2010		2,112

PERFORMANCE INDICATORS

9. The table below outlines the performance against target for the directorate's key performance indicators at the end of the third quarter.

Indicator Description	Target 2009/10	Target Quarter Three	Quarter Three Performance
NI 16 Serious acquisitive crime	1.0% reduction over three years	4 per 1,000 population	5 per 1,000 population
NI 20 Assault with injury crime rate	3.0% reduction over two years	2.91 per 1,000 population	4 per 1,000 population
CS 5.4.3 Overall crime	3.0% reduction by March 2010	28.56 per 1,000 population	Not reported this quarter
NI 182 Satisfaction of Business with local regulatory services	90%	90%	91.9%
NI 184 % Food Establishments broadly compliant with food safety law	95%	95%	97.14%
NI 192 % Waste recycled/ composted	50%	50%	51.4%
NI 195A Improved Street and Environmental Cleanliness: Levels of Litter	4.6% (Chorley LAA Target)	5.75% (profiled)	7%
NI 195b Improved Street and Environmental Cleanliness: Levels of Detritus	4.7% (Chorley LAA Target)	5.75% (profiled)	11%
NI 195c Improved Street and Environmental Cleanliness: Levels of Graffiti	1% (Chorley LAA Target)	1%	2.5%
% Flytipping removed within 2 WD	75%	75%	83%
% Racist/offensive graffiti removed within 2 WD	100%	100%	84%
% Graffiti removed within 28 WD	100%	100%	94.8%
% Abandoned vehicles investigated within 24 hours of report	100%	100%	100%
% Abandoned vehicles removed within 24 hours of notice expiry	85%	85%	100%
Number of children/young people participating in activities organised by the Directorate, eg 'Get Up and Go'	16,000	12,000	12,545
Number of pupils receiving activities in organised school groups	4,200	2,500	2,540
Number of children and young people visiting Council's leisure centres	273,000	204,750	214,544
Visits to Council's leisure centres	805,000	603,750	718,369
Number of visits to Council leisure amenities	1,085,000	813,750	975,444.25

10. With regard to the NI 195 indicators, action plans have been created to ensure that performance is improved through strategic partnership working. It is also important to note that Chorley's LAA targets are more stringent than the other Lancashire authorities.

The graffiti the under performance was due to equipment failure in July and adverse weather conditions in December. Finally, serious acquisitive crime and the assault with injury crime rate, although slightly above the quarter target, are on target to meet the CDRP reduction over three years.

EQUALITY AND DIVERSITY UPDATE

11. We continue to monitor the impact of our service delivery through customer feedback questionnaires. The directorate's Equality Champion has now centralised the information relating to Equality Impact Assessments (EIAs) and reviewing mechanisms to ensure that these remain current and objective. We have established a contact network amongst key personnel in the PCT, Social Services and Mental Health teams to progress emergent public protection issues relating to disability. A proactive partnership approach will be developed as part of the wider public health agenda work that is ongoing in the directorate and this network can form the basis of this development.

RISK MANAGEMENT UPDATE

12. The Directorate's Business Improvement Plan includes risks relating to staffing, efficiency savings, partnership working and health and safety. Measures are in place to manage these risks.

VALUE FOR MONEY / EFFICIENCIES UPDATE

13. We continue to make good progress in our work to transfer community assets into community management. During the last quarter this has included preparatory work for community centres and discussions with partners about the transfer of open space for play areas. The Pets Corner in Astley Park opened during this quarter. The facility is managed by Brothers of Charity Recommendations from the Neighbourhoods VFM review continue to be achieved.

JAMIE CARSON
DIRECTOR PEOPLE AND PLACES

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jamie Carson	5988	3 February 2010	



Report of	Meeting	Date
Director of Transformation	Overview and Scrutiny Committee	15 February 2010

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 third quarter. Many of the key tasks/ projects are progressing well and some key business as usual work has also been completed.

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 70 tasks/projects included in the combined Business Improvement Plan of that total 68 were due to start to have some elements of the project started by the end of the third quarter. In terms of these the following table summarises the position.

Projects Red	5
Projects Amber	15
Projects Green	48

7. Of the projects recorded as Amber below is a summary of the key projects that are slightly behind target.
- Due to changes in the current arrangement whereby Emergency Planning is now provided in part by the shared assurance service with South Ribble Borough Council 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 agreement with Blackpool Borough Council as to the next phases of system development.
 - We had hoped to complete further work on equality monitoring but work on Council restructures and policies continues to delay this project, this will be completed in the next quarter.
 - 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. The plan is developed and has been agreed by the Joint Committee, but the actions covered in the plan are still to be progressed.
 - Work surrounding the update of the Council GIS system has been delayed pending a decision on integration of the Council CRM and other integrations.
 - Progress on improving thin client has been slower than anticipated, due to performance issues in some areas. These appear now to have been resolved and the financial phase of the roll out is due to commence.
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 projects reported as Red, set out below is an explanation of the position. There are project which should have been completed by December 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.
 - The ICT strategy should have been completed in the last quarter, but will now be completed by the end of February.
 - The work to align the two financial systems at South Ribble Borough Council and Chorley Borough Council have been delayed whilst a technical solution could be found, this has now been done and the business case is complete ready for consideration.

- 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 the refresh of the workforce development but given the budget constraints the objective might be achieved by other means.
- The CRM and some work on telephony have been delayed as the final IT platform configuration has only just been agreed. Progress on this project will be a priority and will be made in the final quarter this year.
- 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	Customer Services £'000	Total £'000
CURRENT CASH BUDGET	1,551	935	888	437	845	712	5,368
FORECAST							
EXPENDITURE							
Staffing/Agency Staff/Car Leasing	(35)	(30)	(27)	(5)	(27)	(29)	(153)
Demolition of Gillibrand St Portakabin	24						24
Members Allowances/Expenses	(14)						(14)
Asset maintenance/general repairs	36	10					46
Electricity/Gas	8						8
Non Domestic Rates		(17)					(17)
External audit		(6)	20				14
Other Fees (HMRC)		28					28
Shared Assurance Services			(23)				(23)
Legal Fees	4	4		2			10
Recruitment Advertising				(10)			(10)
IT-related costs					19		19
Other	(1)	1	10			7	17
Expenditure under (-) or over (+) current cash budget	22	(10)	(20)	(13)	(8)	(22)	(51)
INCOME							
Revenues & Benefits Shared Services - delay in implementation		25					25
Income - Rent		22					22
Shared Services Costs Recovered			11				11
Other staff costs recovered		(10)					(10)
Legal Fees income	8						8
Other	2	(19)	(1)		5		(13)
Income under (+)/ over (-) achieved	10	18	10	0	5	0	43
Net variance	32	8	(10)	(13)	(3)	(22)	(8)
FORECAST CASH OUTTURN 2009/2010	1,583	943	878	424	842	690	5,360

10. The key message is that the cash target will be achieved by the year end.

PERFORMANCE INDICATORS

11. The Business Improvement Plan contains a cocktail of 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 63 of the 92 could be measured and the table below summarises the position.

Green (target achieved)	34
Blue (within 5% of target)	8
Red (more than 5% of target)	21
Not Measured (annual targets)	29
	92

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 3 rd quarter
Average time to process new claims	17 days	20.3	19.09
Number of Benefit claims outstanding	<200	254	145
Number of claims over 50 days	<10	2	5
Claims assessed within 14 days	98.5	94.5	42.41
Time to process appeals	30	38	33.3
Council Tax collected	86.86	0	86.35
NNDR Collected	86.52	0	84.90
Payments made within 30 days	97.5	98.44	98.53
Debts older than 90 days	14	0	75.75
Organisations sickness absence	7.49	6.45	7.24

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 third 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 0.51% 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 7.24 days

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	(25,000)	In progress but delayed
Create 1 Benefits Officer post	14,670	Post now filled
<u>Corporate Governance</u>		
Reduce cleaning hours provision for Town Hall	(6,000)	Achieved
Emergency Planning	(28,720)	Achieved
<u>Human Resources</u>		
To provide H.R. services for St.Catherine's Hospice	(25,000)	Achieved
- Less appointment of extra Apprentice	6,500	In progress
- Less potential extra staffing expenditure	3,500	In progress
<u>ICT Services</u>		
Members Broadband. Provider to go out to tender.	(15,000)	In progress/ Achieved
Internet service to be provided by L.C.C.	(25,000)	In progress/ Achieved
Sub-Total	(110,550)	
<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)	

15. 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 final quarter to bring that work to a conclusion.

16. 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.

IMPLICATIONS OF REPORT

17. 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	

GARY HALL
 DIRECTOR OF TRANSFORMATION

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5480		O&S/BIP

Report of	Meeting	Date
Director Partnerships, Planning and Policy (Introduced by the Executive Member for Policy and Performance)	Executive Cabinet	18 th February 2010

3RD 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 third quarter of 2009/10, 1st October – 31st December 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 third quarter of 2009/10, 1st October – 31st December 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.
4. Following the annual refresh of the Corporate Strategy at Policy Council on November 3rd 2009 and subsequent adoption in December 2009, this report will be the first time the new programme of key projects have been reported against.
5. The Corporate Strategy 2009/10 identifies 33 Key Projects. The overall performance of the key projects is excellent with 33 (100%) rated 'Green' and progressing ahead of or according to plan by the end of December 2009.
6. None of the key projects in the new Corporate Strategy have been completed, while thirty three projects are rated as 'Green' meaning that they are on track. No projects are rated 'Amber', which is an early warning that there may be a problem. There are also no projects that are rated 'Red', which indicates more serious problems such as falling behind schedule or exceeding budget.
7. At the end of the 3rd quarter, 15 national indicators can be reported. All of these indicators have targets set and have been reported previously. Of the 15 the majority (11) have matched or exceeded target and 4 have missed target by 5% or more.
8. 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)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

10. None

CORPORATE PRIORITIES

11. This report relates to the following Strategic Objectives:

Strengthen Chorley’s economic position in the Central Lancashire Sub Region	✓	Improve environmental sustainability and combat climate change	✓
Improving equality of opportunity and life chances	✓	Develop the Character and feel of Chorley as a good place to live	✓
Supporting people to get involved in improving their communities	✓	Ensure Chorley Council is a consistently top performing organization	✓

BACKGROUND

12. 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: prosperity, people, place 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.
13. The Corporate Strategy 2009/10 identifies a programme of 33 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.
14. National Indicators (NIs) are indicators collected in accordance with definitions issued by the Department for Communities and Local Government.
15. 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 third quarter of 2009/10.

REPORT OVERVIEW

16. The report provides information covering the following areas:
 - The Council’s progress in delivering the 33 Key Projects identified in the Corporate Strategy 2009/10
 - 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

17. This section looks at the performance of the Key Projects to the end of the third quarter of 2009/10.
18. 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.
19. The highlight reports provide a brief update on the work carried out during the last quarter (1st October to 31st December 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’.
20. 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.
21. The table below shows that the overall performance of the key projects is excellent. 100% (33 out of 33 projects) are rated ‘Green’ and progressing ahead of, or on schedule.

	No Projects	%
Completed projects	0	0%
Projects rated as ‘Green’	33	100%
Projects rated as ‘Amber’	0	0%
Projects rated as ‘Red’	0	0%

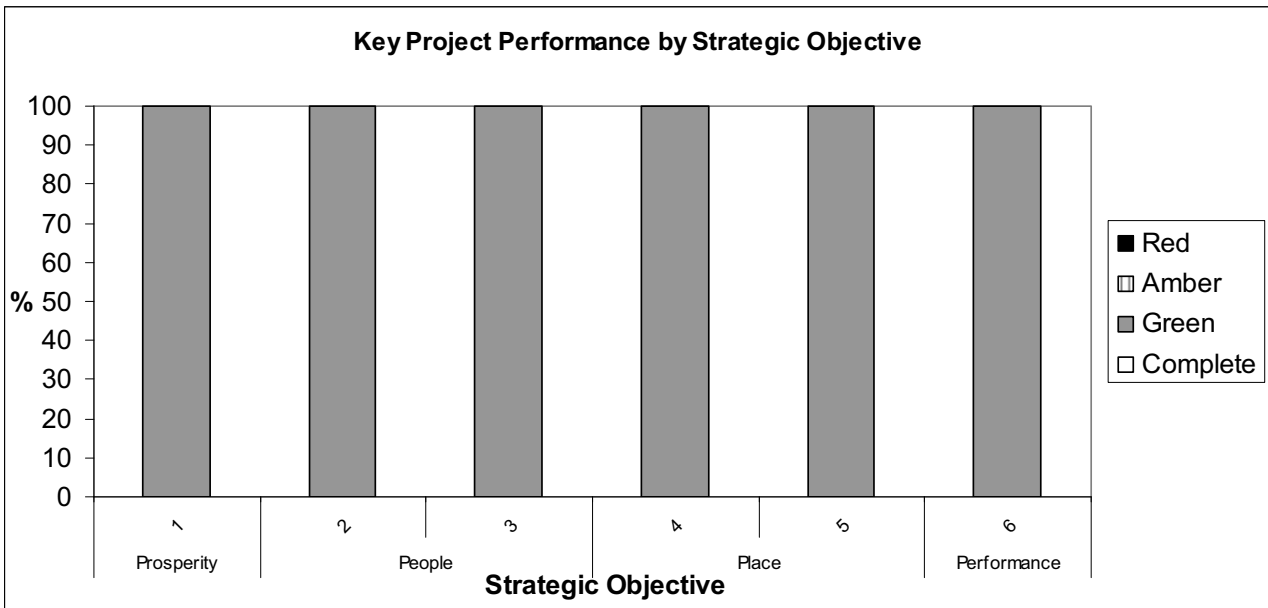
Table 1 - Summary of key project performance for the 3rd Qtr (Oct – Dec 09)

22. The table below demonstrates the performance of the established projects that have carried over from the 2008/9 Corporate Strategy.

	QTR 2 09/10	QTR 3 09/10	Variance
Projects rated as ‘Green’	71% (5 projects)	100% (7 projects)	+29%
Projects rated as ‘Amber’	29% (2 projects)	0% (0 projects)	- 29%
Projects rated as ‘Red’	0% (0 projects)	0% (0 projects)	-

Table 2 – Performance of existing projects (7) carried forward from 2nd Quarter 2009/10

23. The table above shows a marked improvement in performance in comparison with the second quarter for those projects that have carried over from the 2008/9 Corporate Strategy. 100% of projects are now rated ‘Green’ compared to 71% in the previous quarter. There has also been a 29% reduction in the number of projects rated ‘Amber’.



Priority	Strategic Objective	Complete	Green	Amber	Red
Prosperity	1	0	6	0	0
People	2	0	6	0	0
	3	0	4	0	0
Place	4	0	5	0	0
	5	0	7	0	0
Performance	6	0	5	0	0

COMPLETED KEY PROJECTS

24. The table below shows the key outcomes from the projects that have completed in the third quarter of 2009/10, 1st October – 31st December 2009. These are projects that have not been carried over into the new Corporate Strategy.

Key Project	Key Outcomes
Develop and deliver an action plan to support businesses through the economic downturn	<p>The action plan to support businesses through the economic downturn has achieved the following outcomes:</p> <ul style="list-style-type: none"> • In partnership with local businesses, Chorley Council provided the Future Jobs Fund with 22 new vacancies for young people • Partnership working with Business Link to provide additional support to Chorley businesses • Negotiations with NWDA over the deliver of the new business start up contract • Enterprise Facilitator is now operating across Chorley • Connect to Work scheme • Redundancy task force set up in conjunction with other partners
Develop a green travel plan for staff	<p>The Green Travel Plan has achieved the following outcomes:</p> <ul style="list-style-type: none"> • An assessment of the location and facilities at Chorley Council sites including any barriers to sustainable travel • A review of current Chorley Council policies that may positively or negatively affect the promotion of various travel choices • A travel survey to identify current trends in the way that staff travel to work • The identification of initiatives that could be promoted in light of the

	<p>findings from the travel survey and engagement that has taken place with staff</p> <ul style="list-style-type: none"> • Objectives for the green travel plan in light of the findings from the travel survey • The settings of actions and targets to ensure the success of the project
<p>Deliver an invest to save programme for the Council's use of energy</p>	<p>The project has delivered a series of energy efficiency measures throughout the Council's buildings. These include:</p> <p>Town Hall - Installation of water saving devices in toilet cisterns, installation of self closing taps, insulate loft space over Lancastrian, communications and Exchequer, installation of thermostatic radiator valves, replace central heating pump with energy saving pump, adjust the weather compensating controls to 19oC, installation of PIR movement detectors to control lights to 29 areas, provide photocell control to external lights, and provide photocell control to clock face lights</p> <p>Union Street - Installation of water saving devices in toilet cisterns, installation of self closing taps, replace the heating optimizer controls, replace central heating pumps with energy saving pumps (4No), replace existing room thermostats with anti tamper ones, installation of PIR movement detectors to control lights to 14 areas, installation of PIR movement detectors to main stairwell lighting, and installation of external lighting to the rear of the building, controlled by time clock and photocell.</p> <p>Bengal Street - Installation of PIR movement detectors to control lights to 10 areas, a period of education and promotion on energy saving has been conducted.</p> <p>All Seasons Leisure Centre – Sensor control of squash courts lights will save £421 per year and cut CO2 by nearly 1.8 tonnes. Lights in the practice hall, main hall and pool will be replaced with more energy efficient ones. This will save £2745 per year and reduce CO2 by 9 tonnes. Insulation of plant room pool circulating pipes will save £3241 per year plus reduce CO2 by nearly 26 tonnes. The Combined Heat and Power system will be installed by the end of February 2010. This will save £27,000 per year and cut CO2 by 88 tonnes. Installation of pool covers will save £13681 per year in costs and there will be a 162 tonnes reduction in CO2.</p> <p>Brinscall Leisure Centre – Insulation of plant room pool circulating pipes will save £3720 per year plus 29.6 tonnes of CO2.</p> <p>Clayton Green Leisure Centre – Conversion of lights to more efficient ones will save £2440 per year and reduce CO2 by 8 tonnes.</p> <p>Coppull Leisure Centre – Replacement of lights with more efficient ones will save £2938 and reduce CO2 by 9.6 tonnes.</p>
<p>Develop and embed a new staff competency framework</p>	<p>The project has delivered a new framework of behaviors and attributes that are aligned with the Council's core values. The framework has been adopted by the Council and has been embedded throughout all the key HR processes.</p>
<p>Deliver the Ruralty Awareness Project</p>	<p>The rural profiles that have been produced under this key project will provide robust information to Officer, Members and partner organisations which will help to shape service delivery to our seven rural wards in the borough. It will enable the Council and its partners to target resources and service delivery where they will have the greatest impact and ensure that</p>

	<p>the needs of rural communities are understood by the Council and its partners. These profiles will also act as evidence to support funding bids for these areas and provide a link to where the council can work with Parish councils to ensure that money is spent appropriately.</p>
<p>Involve young people in their communities and deliver Children's Trust priorities for Year 1</p>	<p>Chorley Local Children's Trust has made good progress in its first full year of operation. The Trust has good representation from the statutory duty to cooperate partners and has included representation from schools (secondary, primary and special), parents, VCF sector and children's centres. Other partners attend the Trust as and when items required.</p> <p>The Trust has undertaken two consultation events to ensure the priorities in the Children and Young People's Plan for Lancashire and the Trust and LSP's local priorities are relevant to local children and young people. Work is underway to enhance the engagement and involvement of children and young people in the work of the Trust, including those who are hardest to reach using traditional methods.</p> <p>The Trust has commissioned a series of projects that will reduce health inequalities and increase opportunities for children and young people to be active in their leisure time. Examples of such commissioning include, the Girls Aloud project that has contributed to a significant reduction in teenage conceptions in the borough. It also commissioned local providers to deliver more Friday and Saturday positive activities for children and young people; something that was request by young people as part of the consultation mentioned earlier.</p> <p>Research into the VCF sectors involvement in delivering the Every Child Matters outcomes was also commissioned and planning is underway to address the issues that emerged. The Trust has also refreshed its priorities, as well as the existing priorities of enhancing involvement/engagement, reducing teenage conceptions and more things to do/places to go the Trust will also focus on early interventions and reducing the number of young people who are NEET.</p>
<p>Continue to improve the green corridor of Chorley</p>	<p>The Astley Park element of the project has now been successfully completed. This was marked by the Chorley Smile Picnic in the park, which showcased the improvements that have been made. The café, function rooms and exhibition gallery are all fully functional and well used. Also, the walled garden has been the venue for a number of successful outdoor events. The Pets Corner and Play Area are also now open and being used. The final task is to complete the signage in the park.</p> <p>The Duxbury element of the project continues to make good progress. The new club house has been completed and has been well received by customers. Plans are currently been finalized for the beginners course. This element of the project has been rescheduled to take into account the programme of drainage works on the course and to minimize disruption to golfers.</p> <p>The Common Bank element of the project is now in its final phase that will see the transformation of Council owned land into an attractive recreational facility. The work at Big Wood South and Copperworks Wood has now been completed. Outcomes thus far include land remediation works, public access enhancement and ecological improvements. The Big Wood North element of the project is still to be completed. It is fully funded; but we are currently waiting for the money to be released in the form of a Section 106 agreement from the Gillibrand development.</p>

KEY PROJECTS IDENTIFIED AS ‘GREEN’

25. A ‘green’ rating indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget. Those projects that are yet to start are also classed as green as they are on course to start and finish by their target dates. The following projects are rated green: **those marked in bold are continuing projects from the previous Corporate Strategy**

1	Secure the development of the Pall Mall triangle and Market Street
2	Develop a proposal for improvements to the Flat Iron
3	Produce a marketing package for the town centre, markets and Chorley as a whole
4	Develop a succession strategy for major inward investment and identify niche markets for the strategic regional site
5	Produce site allocations Development Plan Document
6	Refresh the Economic Regeneration Strategy and Town Centre Action Plan
7	Evaluate the Families First project and establish intervention arrangements for vulnerable families
8	Increase weekend diversionary provision for children and young people
9	Improve co-ordination of work with children and young people
10	Evaluate the free swimming scheme and agree a way forward
11	Implement Year 2 of the 50+ Active Generation Project
12	Deliver Chorley’s key actions for Year One of the Health Inequalities Strategy
13	Develop and deliver agreed community governance options for Chorley
14	Develop a Community Engagement Strategy
15	Develop and deliver an action plan to increase volunteering
16	Work with local residents to transfer community facilities into community management
17	Deliver Food Waste recycling
18	Install Combined Heat and Power System at All Seasons Leisure Centre
19	Carry out energy audit of all remaining Council buildings
20	Establish a community growing scheme
21	Ensure development of Group One woodland management plan
22	Deliver key projects from neighbourhood action plans
23	Implement revised street cleaning schedules following recommendations from O&S enquiry
24	Establish a choice based lettings scheme
25	Complete review of Home Improvement Agency
26	Deliver the Chorley housing refurbishment scheme
27	Pilot and review the Chorley/SRBC CDRP merger
28	Complete parks, open spaces and play review and complete improvement plan
29	Refresh Chorley’s Sustainable Community Strategy
30	Complete Year 3 of the VFM Programme

31	Refresh the Council's Marketing and Communications Strategy
32	Develop a staff engagement strategy
33	Complete I&DeA Peer Review of LSP

PERFORMANCE OVERVIEW: NATIONAL INDICATOR SET

26. 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

27. The performance of the national indicators that can be reported at the end of the second quarter is shown in the table in Appendix 1.
28. 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 quarterly basis to report on the progress made against a wider set of indicators for which the LSP is responsible.
29. The majority of the indicators are performing at, or above, target. At the end of the 3rd quarter, of the 15 indicators reported, 11 have matched or exceeded target and 4 have missed target by 5% or more.
30. The 4 indicators that have missed target by 5% or more have had action plans prepared. These can be found at paragraph 40. The indicators below target are:
- NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events)
 - NI 195a (Improved street and environmental cleanliness: levels of litter)
 - NI 195b (Improved street and environmental cleanliness: levels of detritus)
 - NI 195c (Improved street and environmental cleanliness: levels of graffiti)

TREND ANALYSIS

Trend compared to the last quarter:

31. Analysis has been undertaken to compare the performance of indicators in this quarter to when they were reported in the previous quarter.
32. When compared against the previous quarter, 8 indicators out of 15 have shown an improvement or consistent performance and achieved target at the end of the quarter.
33. When compared against the previous quarter, 4 indicators out of 15 have deteriorated in performance and missed target by 5% or more.
- NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events)
 - NI 195a (Improved street and environmental cleanliness: levels of litter)

- NI 195b (Improved street and environmental cleanliness: levels of detritus)
- NI 195c (Improved street and environmental cleanliness: levels of graffiti)

34. 2 indicators have deteriorated in performance but have still hit target.

- NI 157a (Processing of planning applications as measured against targets for 'major' application types)
- NI 157c (Processing of planning applications as measured against targets for 'other' application types)

Trend compared to Quarter 3 last year:

35. 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 11 indicators.

36. When compared to quarter three 2008/9, 10 indicators out of 11 have shown an improvement or consistent performance and hit target.

37. One 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)

DELIVERING ACTION PLANS

38. In the second quarter performance report, two indicators were below target triggering the production of action plans. These were NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events) and NI 195b (Improved street and environmental cleanliness: levels of detritus). Both of these indicators are still below target, therefore updated action plans have been produced to outline the further actions that will be taken to improve performance.

39. 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 third quarter of reporting the National Indicator Set for 2009/10, four action plans have been triggered.

40. 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 195a (Improved street and environmental cleanliness: levels of litter)
- NI 195b (Improved street and environmental cleanliness: levels of detritus)
- NI 195a (Improved street and environmental cleanliness: levels of graffiti)

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 Three	
Performance	Target
11.37 days	10 days

Please explain the reasons why progress has not reached expectations

Increased caseload: Caseloads have increased as a direct result of the recession. More people out of work results in more customers claiming Housing and Council Tax Benefit for help towards paying their rent and Council Tax. Our caseloads have risen by 8.5% from 7,621 in April 09 to 8,272 in December 09 and this number continues to rise.

Christmas closedown: Every day counts from the date that we receive an application for Housing and Council Tax Benefit. Post received during the Christmas break is treated as if it was received on the last day that we were open (Christmas Eve). The clock for the purposes of counting the days that we take to process claims, (which is the Right Time indicator) starts on the day that we first receive the claim. Any delays in us dealing with work has a detrimental effect on performance against this indicator.

Annual Benefit uprating: Annual uprating is reassessing all existing customer's entitlement to Housing and Council Tax Benefit at the start of the new financial year in line with all the new social security benefit rates and housing benefit rates. It is also a time when all the elderly customers who receive Pension Credit have changes in their income that have to be reflected in the Housing and Council Tax Benefit calculation. This means that each claim needs to be adjusted ready for the start of the new financial year. It dramatically increases the volumes of work that pass through our department during the November/December period (when the DWP notifies us of the new figures). This increased volume of work being processed affects our performance stats.

Please detail corrective action to be undertaken

Q 4 is generally a better quarter and we hope to pull the figure back to nearer the target.

Although we have extra work to do during this period planning for year end, these high volumes of changes that need to be processed at year end (rent increases etc) are all done quickly because they are simple changes and this improves performance because it results in large volumes of changes processed in 1 day. This improves the NI181 for the whole year because the indicator is an average of all days to process for the year.

We have received DWP funding this year to help cope with the increased volumes of claims. We have used this money to take on 2 extra members of staff on 12 month fixed contracts to help with the increased workloads. The assessment staff have also

volunteered to work overtime at particularly busy periods to keep the backlogs down and maintain performance. In addition to this we monitor workloads and change priorities as required daily and are constantly looking for ways to improve performance. These actions have culminated in an improvement over the same quarter last year (12.33 days down to 11.37 days).

Indicator Number	NI 195a
Indicator Short Name	Improved street and environmental cleanliness: levels of litter

3 rd Quarter Cumulative Performance	Annual Performance Targets	
	Chorley LAA Target	Lancs LAA Target
7%	4.6%	10%

Please explain the reasons why progress has not reached expectations

Cumulative performance at the end of quarter 3 is above our end of year target. Performance is based on an average score of the inspections completed. The end of year target is challenging, however, we envisage that the gap between third quarter performance and the end of year target will reduce in the final quarter.

Performance with this indicator is seasonal, for example, autumn leaf fall can have a significant impact.

Analysis of the worst scoring areas has revealed that a significant proportion that are areas that Chorley Council has no maintenance responsibility or requirements to clean. For example, unadopted roads, non Council recreation/open spaces and industrial areas. This is picked up in the corrective action section.

During this period we were reviewing our continuity arrangements within the service and undertook a period of training of additional staff to operate the sweepers, which would have affected the cyclical rounds whilst staff were being trained.

During the summer there was a drive to review the cleaning rounds to provide more information to residents about when they can expect a sweeper in their area. This was started in the Autumn and did lead to some minor disruption to the rounds whilst the new routes were agreed

Please detail corrective action to be undertaken

As mentioned earlier a contributory factor to the underperformance in areas outside Chorley Council’s maintenance responsibilities. Our ability to influence others is an important element of this indicator. We will engage more with landowners to make them aware of how the areas for which they are responsible has a negative impact on the appearance of the Borough. We intend to do this by engaging landowners via the Neighbourhood Teams and seeking the support of the Local Strategic Partnership (LSP) and its partners.

The Head of Streetscene Services has met with each operational team to discuss ways

in which performance will be improved. This includes the playing deploying resources to increase cleaning frequencies in target areas and expanding the litter picking in the outer areas.

Performance against this indicator should 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 2010-11 Corporate Strategy.

Inspectors have been instructed to report any sites which do not meet the target standard immediately so that the Head of Streetscene Services and Neighbourhood Quality Co-ordinator can take appropriate remedial action. By doing this it will make the operational staff more aware of expected standards which will result in improvements in out-turn over the following period.

Also, the training that has been undertaken in quarter 3 will make the service more resilient to unexpected events, which will improve performance in the long term. The review of the cleaning rounds will improve the way in which the rounds are undertaken and provide more information to residents.

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

3 rd Quarter Cumulative Performance	Annual Performance Targets	
	Chorley LAA Target	Lancs LAA Target
11%	4.7%	18%

Please explain the reasons why progress has not reached expectations
<p>Cumulative performance at the end of quarter 3 is above our end of year target. Performance is based on an average score of the inspections completed. The end of year target is challenging, however, we envisage that the gap between third quarter performance and the end of year target will reduce in the final quarter.</p> <p>10% of our worst scoring roads are unadopted and as such Chorley Council has no maintenance responsibility or requirement to clean in these streets. The guidance states that un-maintained roads remain in the survey data.</p> <p>During this period we were reviewing our continuity arrangements within the service and undertook a period of training of additional staff to operate the sweepers, which would have affected the cyclical rounds whilst staff were being trained.</p> <p>During the summer there was a drive to review the cleaning rounds to provide more information to residents about when they can expect a sweeper in their area. This was started in the Autumn and did lead to some minor disruption to the rounds whilst the new routes were analysed.</p> <p>We have seen an increase in detritus, in this tranche on Industrial and Warehousing land use areas. This is picked up in the corrective action</p>

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Please detail corrective action to be undertaken

As mentioned earlier, a contributory factor to the underperformance is the number of the areas surveyed in this tranche are outside Chorley's scope in terms of maintenance. Our ability to influence others is an important element of this indicator. We will engage more with landowners to make them aware of how the areas for which they are responsible has a negative impact on the appearance of the Borough. We will target industrial and warehousing land as part of this work. We intend to do this by engaging landowners via the Neighbourhood Teams and the Local Strategic Partnership (LSP) and its partners.

The Head of Streetscene Services has met with each operational team to discuss ways in which performance could be improved. As part of this we are increasing cleaning frequencies in more high profile areas and are expanding the litter picking into the outer areas.

Performance against this indicator should 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 2010-11 Corporate Strategy.

Inspectors have been instructed to report any sites which do not meet the target standard immediately so that the Head of Streetscene Services and Neighbourhood Quality Co-ordinator can take appropriate remedial action. By doing this it will make the operational staff more aware of expected standards which will result in improvements in out-turn over the following period.

Also, the training that has been undertaken in quarter 3 will make the service more resilient to unexpected events, which will improve performance in the long term. The review of the cleaning rounds should improve the way in which the rounds are undertaken and provide more information to residents.

Indicator Number	NI 195c
Indicator Short Name	Improved street and environmental cleanliness: levels of graffiti

3rd Quarter Cumulative Performance	Annual Performance – to 31/03/2010	
	Chorley LAA Target	Lancs LAA Target
2.5%	1%	4%

Please explain the reasons why progress has not reached expectations

Cumulative performance at the end of quarter 3 is above our end of year target. Performance is based on an average score of the inspections completed. The end of year target is challenging, however, we envisage that the gap between third quarter performance and the end of year target will reduce in the final quarter.

- The areas where the scores are most significantly below standard are mainly recreations areas and also some of the industrial areas.
 - Not all of these are within the control of the local authority, many being private, the responsibility of local housing associations and parish councils.
 - Some of the play areas are yet to be formally adopted and therefore may have been assessed either inadvertently or are within the scope of the inspection, but not within the control of Chorley Council.
- There is also the impact of an increased scoring stringency, introduced for this year.

Please detail corrective action to be undertaken

- The Streetscene Service Manager has met with the Neighbourhood Quality Co-ordinator in preparation for the next inspection tranche to ensure areas of concern are raised in a timely manner.
- Inspectors have been instructed to report any sites which do not meet the target standard immediately so that the Streetscene Service Manager and Neighbourhood Quality Co-ordinator can take the appropriate remedial action.
- The pictures taken at the time of inspection, used for auditing purposes are also to be provided as soon as the inspection is complete so that the responsible officer can evaluate the scoring or to pursue enforcement action where graffiti is in areas of private ownership and seek to engage with responsible stakeholders on a more proactive basis.
- The Streetscene Officer responsible for the Council’s recreation and play areas has been provided with a graffiti removal kit for small issues, but has been reminded of the need to report larger or more difficult to remove defacements as a matter of urgency so that the graffiti contractor can deal with these.

Where graffiti is reported to the council for removal the response periods are consistently within target with, 94.8% of graffiti removed within 28 working days and 84% of all offensive graffiti removed within 2 working days.

CONCLUSION

41. 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.
42. 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
 DIRECTOR OF PARTNERSHIPS, PLANNING AND POLICY

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Adele Reynolds	5325	27 th January 2010	Third Quarter Performance Report 2009 10

Appendix 1: National Indicator Set Performance**Performance Against Target**

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Performance is better than the target set for 2009/10



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



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Performance is worse than the 5% tolerance.

The performance symbols denote end of quarter performance against the target

Code	Indicator Title	Target	Outturn Quarter 3	Performance against target
NI 16(LAA)	Serious Acquisitive Crime	5.9625 per 1000 population	5.2767 per 1000 population	★
NI 20 (LAA)	Assault with Injury Crime Rate	4.3650 per 1000 population	4.0076 per 1000 population	★
NI 156 (LAA)	Number of households in temporary accommodation	13	8	★
NI 157a	Processing of planning applications as measured against targets for 'major' application types	81%	82.35%	★
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	82.5%	83.1%	★
NI 157c	Processing of planning applications as measured against targets for 'other' application types	92%	93.69%	★
NI 180	Changes in Housing Benefit/Council Tax Benefit entitlements within the year	6750	8602	★
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events ¹	10 days	11.37 days	▲

¹ 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.

NI 182	Satisfaction of businesses with Local Authority regulation services	90%	91.9%	★
NI 184	Food establishments in the area, which are broadly compliant with food hygiene law	95%	95.5%	★
NI 192 (LAA)	Household waste recycled and composted ²	49%	51.41%	★
NI 195a (LAA)	Improved street and environmental cleanliness: levels of litter	4.6%	7% ³	▲
NI 195b (LAA)	Improved street and environmental cleanliness: levels of detritus	4.7%	11% ⁴	▲
NI 195c (LAA)	Improved street and environmental cleanliness: levels of graffiti	1%	2.5% ⁵	▲
NI 195d (LAA)	Improved street and environmental cleanliness: levels of fly posting	1%	1%	★

² The waste figures are up to date in the current position at the end of September. Information for Quarter 3 will be received at the end of March 2010 and the outturn will change as more information is received.

³ Figure reported as a cumulative performance up to the end of Quarter 3

⁴ Figure reported as a cumulative performance up to the end of Quarter 3

⁵ Figure reported as a cumulative performance up to the end of Quarter 3

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Report of	Meeting	Date
Director of Partnerships, Planning and Policy (Introduced by the Executive Member for Policy & Performance)	Executive Cabinet	18 th February 2010

CHORLEY PARTNERSHIP 3ND 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 October to December 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 third quarter of 2009/10. In summary:
 - Crime is down, on average, by 0.8% on this time last year, and there has been an overall decrease in violent crime of 7.5% compared to this time last year. However, there has been an increase in acquisitive crime, in particular burglary dwellings and vehicle crime.
 - Numbers of primary fires in Chorley are below target.
 - The number of households in Chorley living in temporary accommodation has fallen to just 8. This shows a major reduction over the last year and we have performed exceptionally well hitting and exceeding our target of 13.
 - Street cleanliness (such as litter, detritus and graffiti) is below target in this quarter. This is due in part to the seasonal variation in terms of the numbers of leaves that fell in the last quarter, and actions are in place to improve this performance including a revised street cleaning schedule.
 - Unemployment has fallen from 3.1% at the end of the 2nd Quarter to 2.9% at the end of the 3rd Quarter. This means there are 148 fewer people claiming benefits than at the end of the 2nd quarter. Also 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 are on track for this quarter.



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 down by 0.8% compared to the same period of last year. This is broken down into the following categories:

Category	Q3 2008/9	Q3 2009/10	% Change	YTD 08/09	YTD 09/10	YTD % Change
All Crime	1517	1382	-8.9%	4727	4690	-0.8%
Serious Acquisitive Crime (NI16)	151	195	+29.1%	555	593	+6.8%
Burglary Dwelling	43	75	+74.4%	141	188	+33.3%
Vehicle Crime	103	116	+12.6%	394	390	-1.0%
Robbery	5	4	-20.0%	20	15	-25.0%
All Violent Crime	377	280	-25.7%	1154	1068	-7.5%
Serious Violent Crime	17	13	-23.5%	54	55	+1.9%
Assault with Less Serious Injury (NI20)	175	126	-28.0%	513	447	-12.9%
Criminal Damage (inc arson)	364	290	-20.3%	1112	1048	-5.8%

- All crime has decreased, by 8.9% compared to this period last year, and by 0.8% compared to the year-end figures to date from last year. However, there has been an increase in Serious Acquisitive Crime, which is up by 6.8% on this time last year. 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. Both the figures for burglary dwelling and vehicle crime are up compared to these record low levels of last year, though noticeable reductions have been made and sustained over the long term. Overall, Chorley CDRP remains one of the top performing areas when compared to their iQuanta Most Similar Group and the LAA target to reduce Serious Acquisitive Crime (NI16) by 1% by March 2011 will be easily achieved.

LAA Quarterly Indicators

Indicator Code	Indicator Description	Target Quarter 3	Outturn Quarter 3	Performance against Target
NI 49	Number of primary fires	120.22 per 100000 population cumulative	110.6870 per 100000 population	★
NI 156	Number of households in temporary accommodation	13	8	★
NI 192	Household waste recycled and composted ¹	49%	51.41%	★
NI 195a	Improved street and environmental cleanliness: levels of litter	4.6%	7% ²	▲
NI 195b	Improved street and environmental cleanliness: levels of detritus	4.7%	11% ³	▲
NI 195c	Improved street and environmental cleanliness: levels of graffiti	1%	2.5% ⁴	▲
NI 195d	Improved street and environmental cleanliness: levels of fly posting	1%	1%	★

* Indicators NI195a, b, c have missed their target by 5% or more, and therefore have action plans. These are provided for information within the 3rd Quarter Performance Report 09/10 (paragraph 40) which is another item on this agenda.

Other Sustainable Community Strategy Indicators

Indicator Code	Indicator Description	Cumulative Target Quarter 3	Outturn Quarter 3	Performance against Target
CS 1.1.1	Number of new businesses established	39	50	★
SCS 1.1	Number of jobs created/preserved	225	21	▲
SCS 1.3	M ² of business floor space created/improved	41876	632	▲

¹ The waste figures are up to date in the current position in the end of September. Information for Quarter 3 will be received at the end of March 2010 and the outturn will change as more information is received.

² Figure reported as a cumulative performance up the end of Quarter 3

³ Figure reported as a cumulative performance up to the end of Quarter 3

⁴ Figure reported as a cumulative performance up to the end of Quarter 3

Unemployment Indicators

The unemployment benefit claimant count has fallen from 3.1% at the end of the 2nd Quarter to 2.9% at the end of the 3rd Quarter.

Indicator	July 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09
Claimant Count - Chorley	3.1% (2023 claimants)	3.2% (2065 claimants)	3.1% (2048 claimants)	3% (1966 claimants)	2.9% (1924 claimants)	2.9% (1900 claimants)
Claimant Count – Lancashire	3.5%	3.6%	3.4%	3.4%	3.3%	3.3%
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 form VCF sector agencies
Lead Partner	Citizens Advice Bureau
RAG Status G	The Project Manager has been in post since 1 October 2009. Initial meetings have been completed with several partner groups (e.g. Homestart, Help Direct, community groups and parent/school groups) and positive responses have been received with partners keen to engage with the project. In addition, promotional material has been produced and taster training has commenced to volunteer and frontline worker groups.

Messages	
What is it?	Diversinary 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 or indirectly, is complete.</p> <p>The second project ‘Bus Station mural’ is under way and the first stage has been completed. This is working with young people classed as under achievers and unlikely to gain qualifications, and this work will be accredited to Silver Level. The young people have settled into the role and are taking more ownership. The partners, Bus Interchange, are happy with the progress and the framework will begin to go up early next year.</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 A	<p>The project plan was behind schedule due to the delay of the kitchen and office refurbishment, however, many of the key milestones have been achieved and progression is expected quickly in quarter four. Achievements include;</p> <ul style="list-style-type: none"> • The kitchen and office refurbishment has now been completed. • The Activities Co-ordinator commenced employment on 26/10/09. • The Catering Assistant employed by the Brothers of Charity has commenced employment • The centre was closed for the duration of the refurbishment. The centre reopened on 8/12/09. Activities included the Tuesday café and Thursday drop in. A Christmas luncheon club was arranged for the 11/12/09 and well attended. Also a Christmas Meal outing took place in December. • Activities are being planned commencing in January 2010. The Activities Co-ordinator has held discussions with Lancashire College regarding courses available. • A number of new volunteers have been recruited and been given their 1-1 induction
Explanation for Status	The project plan was behind schedule due to the delay of the kitchen and office refurbishment. This has delayed the re-opening of the centre, activities commencing and an increase in membership.
Actions to be taken	<p>The centre reopened on 8/12/09, and the project plan is in place and being implemented. Some of the tasks remain behind schedule, but we envisage progression quickly in the New Year now that the centre has reopened.</p> <p>Actions for the next quarter are;</p> <ul style="list-style-type: none"> • Increased publicity and marketing • Increase in membership and activities at the centre. • Commencement of meals available at lunch time on Mondays, Wednesdays and Thursday. • Questionnaire to be distributed amongst members regarding activities. • Help Direct service to be developed. • List of trips and outings to be formalised. • Re-launch of the centre to be planned • To actively recruit volunteers for the centre.

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	<p>This project is on track, and Street Pastors have been patrolling the streets since October. This work includes;</p> <ul style="list-style-type: none"> • The Street Pastors visit areas where groups of youths are congregating including Coppull, Gill brand Rec and the Town Centre, following briefings from the Police. • The street pastors have been well received by the youths who have interacted well and enjoyed being listened to. Also, in the town centre they are working with the pubs and the landlords. <p>The police have also noted fewer incidents since the street pastors have been in operation, and the process is evolving based on experience, for example, the street pastors now go out at an earlier time to try to speak to the youths before they start drinking, both for safety reasons and to try and discourage heavy drinking where possible.</p>

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 and the Firebreak course begins on 13th January 2010. 13 Young people (9 of which are from Chorley) have been chosen to attend the twelve day course. All training facilities and facilitators have been secured. Lunchtime speakers have been arranged, and talks include the consequences of fire setting, alcohol, smoking, road safety and some of the activities young people can engage in, in the Chorley area. Whilst the course is ongoing, preparations will be made for the passing out parade to be held at the end of the course.</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	<p>This project is on track, and nearing completion. Key achievements are;</p> <ul style="list-style-type: none"> • All home energy audits have been completed as specified [17]. • In-home verbal advice has been given to each participating householders as specified. • All follow-up energy advisory reports have been issued to participating householders as specified. • An elementary renewable energy survey has been completed as specified. • Additional external potential funding sources [2] have been identified and applied for. • Two community workshops have been held in the village hall. • The project was also presented to Parish Council at an evening meeting.

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 A	<p>This project has two parts - Level 2 Sexual Health Services, and Working with Parents and Carers. There have been some delays in the Level 2 part of the project; however, work is on track to deliver the interventions as proposed.</p> <p>Level 2 Sexual Health Developments – The service to be commenced in Q4 will be sustained through 2010/11. This will be achieved through the redirection of other partnership funds available to NHS Central Lancashire. Work is underway, therefore, to commence sexual health service in non-clinical setting and the development of marketing materials for this is underway.</p> <p>Work with Parents / Carers - The offer was made across the Chorley locality to train people on the Speakeasy model with no uptake and hence no spend has been incurred. Following this response, work has been undertaken to assess the suitability and viability of implementing a Speakeasy model. Libraries in 'target' wards (Central Chorley, Coppull & Adlington) received copies in November '09 of the good practice children's reading book 'Let's talk about sex and relationships' together with Parentlineplus posters, leaflets and associated marketing materials.</p>
Explanation for Status	<p>The Level 2 Sexual Health Services part of the project has given the project a 'amber' status and reasons for this are; It has taken longer than anticipated to identify a nurse to take Level 2 developments forward (reflecting the capability required to deliver this service in terms of clinical skill and experience of working with young people). There have also been concerns about the appropriateness of commencing a service that is only funded on a short term basis (to end March 2010). Work has been progressed to assess options for sustaining the service. A solution has been found which is an extremely positive development and means that the service to be commenced in Q4 will be sustained through 10/11. This will be achieved through the redirection of other partnership funds available to NHS Central Lancashire. Developments will also be integrated with sexual health service modernisation currently ongoing and anticipated to be live in autumn 2010. Regardless of these issues, work has been progressed through the existing service provider (NHS Central Lancashire Provider Services). A lack of response to the scoping of sites in Chorley (an exercise to see if services which currently offer a level 1 service in the Chorley area and have the possible potential to offer a level 2 service, would like to be involved) has been disappointing and has equated to further delays. The project has been and continues to be reworked around the issues encountered and is on track to deliver the interventions as detailed in the application.</p>
Actions to be taken	A nurse has now been identified. Detailed costings for this have been worked up and a meeting is due to take place w/c 25/01/10 to agree a start date for a service that can be advertised and accessible to young people living in the Chorley area. The launch of this will be one quarter behind the original anticipated schedule. Additional marketing and communications activity (funded by an alternative route) has been planned which will include activity within Chorley (Feb 10) and will be used as a further opportunity to promote the new service.

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	This project is on track and currently has 68 volunteers across the two Boroughs. Key achievements in the Chorley area are; <ul style="list-style-type: none"> • Two weekly Family Groups- currently supporting 40 families • Ongoing home visiting – currently 25 families supported • Two extra training sessions run for volunteers on Money Management and Play and Early Learning. • One event held in partnership with Help Direct during National Parents Week. • One event held for families during the Family Learning Festival.

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	This project is on track and preparations are underway for the event. The date has been set as Saturday 6 th March, and will be held at Chorley Town Hall.

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
 DIRECTOR - PARTNERSHIPS, PLANNING AND POLICY

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Sarah James	5348	26th January 2010	Third Quarter Chorley Partnership Performance Report 2009 10