

27 May 2010

Dear Councillor

OVERVIEW AND SCRUTINY COMMITTEE - TUESDAY, 1ST JUNE 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. | <p><u>Safer Chorley and South Ribble Partnership</u></p> <p>b) <u>Chorley and South Ribble Pilot Merged Community Safety Partnership as submitted to Executive Cabinet on 3 June 2010</u> (Pages 47 - 52)</p> <p>Report of the Director of People and Places (enclosed for information)</p> <p>Please substitute this updated report for the one that was previously sent out in your agenda pack.</p> |
| 7. | <p><u>Business Plan Monitoring Statements</u></p> <p>To consider progress against the key actions and performance indicators in Directorates' Business Improvement Plans.</p> <p>a) <u>Partnerships, Planning and Policy Directorate</u> (Pages 53 - 62)</p> <p>To consider the report of the Director of Partnerships, Planning and Policy (enclosed)</p> |
| 8. | <p><u>Revenue and Capital Outturn for 2009/10</u> (Pages 63 - 84)</p> <p>To consider the report of Director of Transformation (enclosed)</p> |
| 9. | <p><u>Corporate Strategy Key Projects: Forth Quarter Performance 2009/10</u> (Pages 85 - 96)</p> <p>To consider the report of Director of Partnerships, Planning and Policy (enclosed)</p> |
| 10. | <p><u>Chorley Partnership Annual Report for 2010</u> (Pages 97 - 118)</p> <p>To receive and consider the Chorley Partnership Annual Report for 2010 and covering report of Partnerships, Planning and Policy (enclosed).</p> |
| 12. | <p><u>Scrutiny Reporting Back: Annual Report of Overview and Scrutiny in 2009 / 10</u> (Pages 119 - 124)</p> |

The Overview and Scrutiny Annual Report will be presented and considered.

Please substitute this document for the one that was sent out in error previously in your agenda pack.

13. **Future Agenda Items**

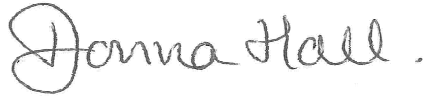
- a) Overview and Scrutiny Work Plan (Pages 125 - 126)

To consider the enclosed Overview and Scrutiny Work Plan.

- b) Forward Plan (Pages 127 - 132)

To consider the Council's Forward Plan for the four month period June to September 2010 (enclosed)

Yours sincerely



Donna Hall
Chief Executive

Dianne Scambler
Democratic and Member Services Officer
E-mail: dianne.scambler@chorley.gov.uk
Tel: (01257) 515034
Fax: (01257) 515150

Distribution

1. Agenda and reports to all Members of the Overview and Scrutiny Committee for attendance.
2. Agenda and reports to Donna Hall (Chief Executive), Gary Hall (Director of Transformation), Lesley-Ann Fenton (Director of Partnerships, Planning and Policy), Jamie Carson (Director of People and Places), Chris Moister (Head of Governance), Carol Russell (Democratic Services Manager) and Dianne Scambler (Democratic and Member Services Officer) for attendance.

This information can be made available to you in larger print or on audio tape, or translated into your own language. Please telephone 01257 515118 to access this service.

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

ان معلومات کا ترجمہ آپکی اپنی زبان میں بھی کیا جاسکتا ہے۔ یہ خدمت استعمال کرنے کیلئے براہ مہربانی اس نمبر پر ٹیلیفون
کیجئے: 01257 515823

This page is intentionally left blank

Report of	Meeting	Date
Director of People and Places (Introduced by the Executive Member for Places)	Executive Cabinet	3 June 2010

CHORLEY AND SOUTH RIBBLE PILOT MERGED COMMUNITY SAFETY PARTNERSHIP - UPDATE REPORT.

PURPOSE OF REPORT

1. To inform Members of the outcome of the pilot Merged Chorley and South Ribble Community Safety Partnership.

RECOMMENDATION

2. It is recommended that a collaborative model of the merged Chorley and South Ribble Community Safety Partnership be adopted.

EXECUTIVE SUMMARY OF REPORT

3. The report outlines the progress made and the outcomes achieved with respect to the Chorley and South Ribble Pilot Merged Community Safety Partnership. The report proposes a continuation of the merged arrangements between Chorley Council and South Ribble Council. The report provides detail on the performance of the pilot merger against agreed evaluation criteria and crime levels and makes recommendations relating to the future arrangements for delivering community safety across the Chorley and South Ribble Borough footprints with our partners and includes an outline of the proposed model of collaboration.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

4. To ensure that the successful collaborative partnership work, efficiency savings and synergies are maintained for the partner organisations involved in the Chorley and South Ribble Community Safety Partnership.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

5. An official merger of Chorley and South Ribble Community Safety Partnership using the process outlined in the Home Office document "Merging Crime and Disorder Partnership Areas under Section 5 of the Crime and Disorder Act 1998" was considered but is deemed to be too prescriptive for the needs of this partnership arrangement.
6. Discontinue the Chorley and South Ribble Community Safety Partnership and revert back to two single Community Safety Partnerships. This was rejected due to the efficiencies already gained in the management arrangements for the merged partnership and the established practices that are now in place for partners.

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	x
Involving people in their communities	x	Ensure Chorley Borough Council is a performing organization	x

BACKGROUND

- 8. Members will recall that on the 26 of June 2008 they received a report and subsequently approved a recommendation for the piloting of a merged Crime Disorder and Reduction Partnership (CDRP) between Chorley Council and South Ribble Borough Council for a period of twelve months. Due to the late ratification of the merger governance arrangements the pilot duration was extended and has now been in place for 22 months.
- 9. The Crime and Disorder Act 1998 promotes the practice of partnership working to reduce crime and disorder and places a statutory duty on police and local authorities to develop and implement a strategy to tackle problems in their area. In doing so, responsible authorities are required to work in partnership with a range of other local public, private, community and voluntary groups and with the community itself.
- 10. The Safer Chorley and South Ribble Partnership (the name given to the pilot merged partnership) formally commenced in July 2008 and has been in operation for a period of 22 months. A new structure and full governance arrangements have been put in place for the pilot partnership which sits as a thematic group of the two separate Chorley and South Ribble Local Strategic Partnerships. During the past 22 months the pilot merged partnership has been working towards the delivery of the original success criteria agreed by the partnership. The pilot partnership continues to benefit from a joint strategic assessment and CDRP plan. In September 2009 a partnership ‘away day’ was conducted and a business improvement plan developed which is currently being delivered to further improve the partnerships performance and working arrangements.
- 11. The pilot Safer Chorley and South Ribble Partnership has been subject to two Overview and Scrutiny Committee reviews. Firstly, one undertaken through the Councils own overview and scrutiny arrangements and a second through an innovative joint Overview and Scrutiny Committee with South Ribble Borough Council. The first scrutiny review recommended that the merged arrangements be subject to a joint Member (Chorley and South Ribble) scrutiny review which was undertaken on 31 March 2010 and a report will have been received by Chorley Council Overview and Scrutiny Committee prior to this meeting, at which, it is anticipated will have responded favourably to the view that the collaborative model is the preferred basis of continuing the Safer Chorley and South Ribble partnership arrangements.

MERGED PARTNESHIP SUCCESS CRITERIA

- 12. At the outset of the pilot merger it was agreed with partners what criteria should be set to determine success of the merged arrangements. These are set out below with the associated outcomes:
- 13. Criteria 1 – Pooling of expertise, knowledge, skills and resources to more effectively tackle crime and disorder

14. Since the implementation of the pilot merged Community Safety Partnership levels of crime across Chorley and South Ribble has continued to fall and the partnership is on track to deliver against LAA targets. The Place Survey results indicate Chorley and South Ribbles communities are confident police and partners are working well together to reduce crime. In addition to this as a partnership we have reduced further our communities' perceptions of crime and disorder. The partnership has a shared Community Safety Manager, DV coordinator a Policy and Projects officer and Multi Agency Problem Solving team (MAPS) team police Sergeant. The partnership has Joint Strategic Assessment and Partnership Plan which allows partners to align resources to meet joint strategic community safety priorities.
15. Best practice has been shared across the partnership with examples including but not limited to the introduction of projects to tackle violent crime, Serious Acquisitive crime and ASB across both boroughs. Projects of note include Mini MATACs which are integral to the delivery of community safety within neighbourhood working, days of action events, alcohol consequences campaign and auto number plate (ANPR) days. Operationally information is communicated better and the CDRP has a greater presence and influence at a grass roots level. Both boroughs also benefit from the recommendations of two overview and scrutiny functions, and share the hosting and administration of the partnership
16. Progress has been made into the of pooling of expertise, knowledge, skills and resources however further benefit would be gained by developing a multi agency problem solving team structure. A robust information sharing document has been introduced but some difficulties still arise when data needs to be shared across partners. Whilst this is cause for concern as intelligence led business processes can sometime be hindered, problems with data sharing existed in Chorley and South Ribbles stand alone Community Safety Partnerships and data sharing is a problem for many partnerships nationally.
17. Whilst the merging of targets can be achieved locally, Chorley and South Ribble are unable to officially merge targets. Due to this and as not to disadvantage Chorley and South Ribble communities the pilot partnership continues to financially apportion core area based grant and basic command unit resources on the geographic area for which the funds were intended. However several joint initiatives have been commissioned using pooled resourcing.
18. Criteria 2 – Co ordinated approach to funding and commissioning work
19. There is clearly a more joined up, transparent and coordinated approach to funding bids across the pilot merged partnership. Several bids have been supported and delivered over both areas including but not limited to Fire Break, Smart Response and the purchase of a vehicle crime sting car. Whilst some minor benefits have been realised relating to savings as a result of economies of scale, the main advantages in the merger have been the success in joint bids such as the £60k gained to support the alcohol consequences campaign, and the £20k provided by both Chorley and South Ribbles respective LSPs for the delivery of the Smart Response program. A further £50K has also been granted to each of Chorley and South Ribbles Children's Trust to support the continued delivery of the Families' First project.
20. Whilst we can demonstrate success in this area there is room for improvement and the partnership will be focussing on sustainable long term solutions to funding and its commissioning processes including consideration of mainstreaming initiatives and the development of exit strategies.
21. Criteria 3 – Reduction in the number of meetings attended by partners and statutory agencies
22. The reduction of meetings has been realised at a strategic level. The pilot merged Community Safety Partnership now has one strategic group meeting and one officer

steering group meeting compared to the two respective groups and sets of meetings prior to the pilot merger.

23. The partnership also benefits from a number of other joint meetings including the Central Alcohol Group which operates on a divisional level, the Families First, Domestic Violence and the Positive Activity Groups, which operate over both Chorley and South Ribble, and the Joint Commissioning Group (JCG) which operate on a Central Lancashire Primary Care Trust (PCT) footprint. There is further discussion which needs to be had to consider whether such groups as the alcohol strategy group need to be operated over a PCT footprint or indeed potentially merged with the JCG.
24. Whilst the reduction of partnership meetings has been realised at a strategic level, many of the operational meetings continue to operate separately. The main reasons for this is due to the localised nature of some of the issues faced and that many of the individuals involved in these meetings work to either a Chorley or South Ribble geographic area. Such meetings include the Multi Agency Tasking and Coordinating (MATAC) and Mini MATAC meetings, the Multi Agency Licensing Team (MALT), the prevent and deter groups and prolific priority offender groups. A decision has also been taken to continue to hold the statutory 'face the public' events separately in each of the boroughs so as not to disenfranchise Chorley and South Ribble residents.
25. Criteria 4 – More efficient working practices
26. In addition to the reduction of strategic meetings, together the merged partnership arrangements have seen a continued reduction in crime and disorder as well as other efficiencies being made.
27. South Ribble Borough Council has realised a saving of £23,500 relating to the implementation of joint management arrangements and a reduction of staffing. Chorley has recorded a saving of £64,837 relating to the implementation of joint management arrangements and an associated reduction of staffing. Lancashire Constabulary have recorded a saving of £54,997 relating to the implementation of joint management arrangements with the merging of some of the police MAPs team posts.
28. In addition to the criteria outlined above it is important to recognise that Chorley and South Ribble have both experienced continued reductions in crime during the period of the pilot merged partnership. Specifically Chorley Council has continued with reductions in all crime and further reductions have been recorded against both local and Local Area Agreement (LAA) crime targets, including serious acquisitive crime i.e. robbery, vehicle crime, burglary, violent crime, assault with less serious injury, criminal damage and anti social behaviour.
29. The collaboration model will continue to enable a wider involvement of the voluntary, community and faith sector at a strategic and operational level, with representation both at the Responsible Authority Group as well as operational groups such as MATAC. Partners within the Community Safety Partnership are well represented at community safety target area groups such as PAICE, SWITCH and Clayton Brook Together. In addition the collaborative model supports the Councils Neighbourhood Working agenda insofar as VCF sector groups can influence multi agency initiatives and service delivery at a local level.

MODEL OF COLLABORATION

30. In March 2010 the strategic management group (Responsible Authority Group) of the pilot merged Safer Chorley and South Ribble Partnership agreed the adoption of a collaborative model of working rather than an officially merged home office approved arrangement. The collaborative model is based on the following principles:
- Shared strategic assessment and annual drafting of partnership priorities
 - Shared Community Safety Manager
 - Shared administrative structure for partnership meetings and project work
 - Shared performance management and governance arrangements
 - Joint response to shared threats and service delivery
 - Joint projects developed to tackle joint strategic threats
 - An approach to partnership working that ensures that neither local authority partner is disenfranchised by keeping budgets and funding streams separate, except where joint funding of projects and initiatives is of mutual benefit to both local authorities.
 - Separate crime targets will be maintained

COLLABORATIVE MERGER TIMETABLE

31. Should approval be granted for pursuing the collaborative model the following collaborative merger timetable is envisaged:
32. 12th July 2010: - A report recommending the adoption of a collaborative model of working rather than a Home Office approved officially merged Community Safety Partnership be submitted to South Ribble Borough Council Executive Cabinet
33. 22nd June 2010: - A report recommending the adoption of a collaborative model of working rather than a Home Office approved officially merged Community Safety Partnership be submitted to Chorley Borough Council Local Strategic Partnership meeting.
34. 15th July 2010: - A report recommending the adoption of a collaborative model of working rather than a Home Office approved officially merged Community Safety Partnership be submitted to South Ribble Borough Council Local Strategic Partnership meeting.
35. August/September 2010: - the collaborative model is further developed to ensure the administrative and efficiency savings are embedded into the merger arrangement.
36. October 2010: - implement model of collaboration across Chorley and South Ribble.

IMPLICATIONS OF REPORT

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

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

JAMIE CARSON
 DIRECTOR OF PEOPLE AND PLACES

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Simon Clark	5732	14 May 2010	CSPmerger

Report of	Meeting	Date
Director of Partnerships, Planning and Policy	Overview and Scrutiny	18 th May 2010

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – PARTNERSHIPS, PLANNING AND POLICY DIRECTORATE

PURPOSE OF REPORT

13. To report progress against the key actions and performance indicators contained in the Business Improvement Plans for the Partnerships, Planning and Policy Directorate covering the fourth quarter of 2009/2010.

RECOMMENDATION(S)

14. To note the report.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

15. Business Plan Monitoring Statements form an important part of the Council 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

16. N/A

CORPORATE PRIORITIES

17. 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

18. As a consequence of the Council restructure in December 2009 the former Business Directorate and Policy and Performance Directorate were merged to create the new Partnerships, Planning and Policy Directorate. This Business Plan Monitoring Statement therefore reports progress against the key actions and performance indicators included in the 2009/10 Business Improvement Plans for those former departments. The report covers the period 1st January to 31st March 2010.
19. Looking ahead to 2010/11 a single Business Improvement Plan for the new Directorate will be produced.

KEY MESSAGES***Policy & Performance***

20. During the last quarter the service produced a self-assessment for Use of Resources as part of CAA. This included a detailed self-assessment against the new KLOE 3.1 for district councils relating to Use of Natural Resources / Environmental Sustainability. Inspection is an ongoing process, positive feedback has been received but the final results for Use of Resources will not be received until the 2nd Quarter 2010/11.
21. The service has also undertaken a variety of consultation work over the last quarter. The service co-ordinated a public consultation on Executive and Electoral Arrangements which is a legal requirement under the Local Government and Public Involvement in Health Act 2007. The consultation was on the option to adopt a directly elected mayor and cabinet or a new style 'strong' leader and the Council received 437 responses, which is significantly higher than in many other areas which have undertaken this consultation. The service also co-ordinated the Council's public consultation on the budget and developed a branded tool for carrying out online e-consultations at considerably lower cost than postal surveys. This system is now being used in several services across the Council.
22. The project to 'procure and implement project and programme management collaboration software' was due to complete in Feb 2010. However due to capacity issues this project will be carried forward into the next financial year. Work to date has included appraising potential systems demos as well as carrying out software reviews. The procurement of a new system will take place early in the first quarter of 2010/11. In addition staff training will be arranged and the project management toolkit will be updated to reflect any changes to the project management process.
23. Since achieving top marks for our organisational assessment (part of the CAA assessment we have received a considerable number of enquiries from other local authorities for information and advice on improvement. As a consequence, In conjunction with Tameside Metropolitan Council, the Audit Commission and Lancashire Fire and Rescue service, we are organising an event to disseminate our improvement approach. The event will be held in the Lancastrian Suite on the 8th June 2010. All key speakers have been confirmed, a draft agenda produced and work to promote the event is currently taking place.
24. The Policy and Performance team have provided support to all directorates in the development of their Business Improvement plans for 2010/11 and these will be signed off by Directors and Executive Members imminently. In addition, within the directorate, comprehensive service plans have been produced by Economic Development and Policy and Performance/Communications.

25. During the last quarter, core grants and funding to the LSP has been issued. Applications were invited from the VCF sector for the Core Grants for 2010/11, which were then scored against the Sustainable Community Strategy priorities. From these applications, 13 grants were made and approved by the Executive on 25th March. Service Level Agreements are being agreed and payments being made in Q1, 10/11. Applications were invited from public and private partners for the Chorley Partnership Project Funding for 2010/11, which were then scored against the Sustainable Community Strategy priorities. From these applications, five projects were chosen and approved by the Chorley Partnership Executive on 15th April.
26. An alcohol intervention programme has been developed by the Chorley Partnership to be delivered through a number of projects. This will focus on the health and well-being aspects of alcohol intervention by initiating projects on awareness raising, brief intervention training and a programme of health checks. It will look to reduce our levels of NI 39 (Alcohol Related Hospital Admissions) and look to save money in the long term by reducing the numbers of people requiring services. This was approved by the Chorley Partnership Executive on 15th April.
27. During the fourth quarter all scheduled actions and milestones relating to Communications have been achieved. Below are a number of key examples:
 - We continued to design and produce a number of key information documents. E.g. produced and distributed the April-June edition of Chorley Smile magazine, produced Talk of the Town newsletter, produced Chorley and Lancaster's Council Tax leaflets, started production of the Chorley Smile activity book
 - We continued to design and produce key marketing materials for the Town Centre. E.g. design and installation of new Town Centre 'You are here' maps and new Chorley Smile lamp post banners for Market Street.
 - Planned and delivered key events such as the Council's Beacon Open Day and the Chief Executive's Awards
 - We worked with Public-i to create a development site for the Virtual Town Hall, which is part of improving the Council's engagement with residents using social networking.
 - Provided emergency communications support during the snow

KEY MESSAGES

Housing

28. The adaptations service has successfully been transferred from Anchor to the in house 'Chorley Home Improvement Agency'. This will establish a high-quality, value for money holistic agency as part of the Council's Housing Service.
29. During the last quarter, we have continued to make significant progress in the refurbishment of Cotswold Supported Housing. Phase 4 plans are being agreed before going out to tender. This phase involved a disabled access room; disabled bathroom facilities and refurbishment of single rooms and corridors. Plans have also been developed for landscaping the rear garden and a 'grow your own vegetables' initiative.
30. The Private Sector Housing Assistance policy was successfully reviewed and update. It will cover the period from 2010-2012.

31. Affordable housing delivery has improved by 174% since 2008/9. Over the last year we have delivered 107 affordable homes over the last year hitting and exceeding our LAA target of 50.
32. During the last quarter, a Private Sector Stock condition survey was completed. All of the fieldwork and the first draft report has been completed. This will help us to direct grant and regeneration opportunities; as well as attracting funding for Chorley from sources such as the regional housing pot. The results of the survey will also help us to tackle cross cutting priorities, e.g. reduce health inequalities by tackling fuel poverty
33. A rural housing needs study has been developed in partnership with rural Parish Councils. The fieldwork is due to start in June with the aim being to gain evidence about rural housing disadvantage.
34. The Strategic Housing Partnership has been awarded £4000 of Chorley Partnership funding to develop a database of adapted properties within the borough. Our key partner for this project is CCH, however discussions will start shortly with other Housing Associations

KEY MESSAGES

Economic Development

35. Chorley Council has been working with Business Venture Group to deliver start up support to enterprises in Chorley. Since April 2009, there have been 74 new business start ups in Chorley, hitting and exceeding our target of 53. In terms of business survival rates, 95% of businesses are surviving after 12 months and 91% of businesses are surviving after 12 months.

Our Winter 2009 jobs fair was held at Clayton Brook Community Centre and achieved a wide catchment area including Preston and Blackburn. 97 people were supported during the event. Following this successful pilot, it is now intended to run a second event in early Summer.

36. Chorley Council has worked in partnership with Lancashire County Council to secure £35,000 for a pilot scheme aimed at breathing new life into Chorley Town Centre. Local businesses will work with Chorley and LCC to design and implement initiatives that they feel could make a real difference to the Town Centre.

Chorley's Economic Regeneration Strategy is currently being refreshed. A first draft has been published for consultation. Comments are invited by 17th June 2010.

37. There are some highly positive outcomes from the Council's work around inward investment. International health and hygiene giants Kimberley Clark are moving into the former Wolsley Unit. The £16 million building will now undergo a further £8 million of investment to create a northern distribution arm of Kimberley Clark, creating up to 140 jobs. The unit will be fully operational by early 2011.

KEY MESSAGES***Planning***

38. This quarter the LDF Core Strategy was considered by a joint meeting of the Cabinets of Chorley, Preston and South Ribble and subsequently approved by the respective full Councils of each of the authorities. Any minor amendments to wording prior to submission at the end of June will be signed off by the Executive Member.
39. Work will commence shortly on the next stage of the Site Allocations Development Plan Document which is the development of a site allocations and options paper which will be subject to public consultation. The sites included in the paper will not be those being promoted by the Council rather those up for discussion. The list will not be definitive and additional sites may well come forward during the consultation stage.
40. A number of planning staff were involved in preparing for and supporting two appeal enquiries this quarter one regarding a housing development in Whittle -Le-Woods and the other regarding planning permission and enforcement at Hut Lane, Heath Charnock. All appeals were dismissed.

41. SERVICE LEVEL BUDGET MONITORING

POLICY & PERFORMANCE**PROVISIONAL OUTTURN 2009/10**

£'000 £'000

ORIGINAL CASH BUDGET

769

Add Adjustments for In year cash movements

Virements to/from other

Services:

Allocation of LSP budgets for 2009/10

55

Virement to Business Directorate for Thermal Imaging Survey

(2)

Chorley Christmas Events 2009

11

Contribution to Xmas lights (Neighbourhoods)

(1)

Transfer from Earmarked Reserve

4

Use of PRG funding for LSP schemes

8

Transfer Beacon Scheme Grant to Earmarked Reserve for use in 2010/11

(29)

H.R. Recruitment & Training expenses

3

Approved Slippage from 2008/09:

Income generated for Chorley Big Picnic

12

CIPFA Corporate Services VFM Review

5

Printing of Chorley Visitor Guide

4

Tuition Fees - CPD

4

IDEA Inspection

3

LSP Groundwork Projects

3

Tuition Fees - CPD

233**ADJUSTED CASH BUDGET**

851

Less Corporate Savings:

Staffing:

2% saving on pay award

(8)

Vacancy savings

(41)**CURRENT CASH BUDGET**

802

FORECAST**EXPENDITURE**

Staffing

(14)

Consultants Fees

(36)

Publicity/Promotions

(12)

Other

(2)**Expenditure under (-) or over (+) current cash budget****(64)**

INCOME

Consultancy work	5
Recharges to Capital Schemes	<u>20</u>
Income under (+)/ over (-) achieved	25
	<hr/>
FORECAST CASH OUTTURN 2009/2010	763
	<hr/> <hr/>

Key Assumptions

Assumed 1% pay award for 2009/10

Key Issues/Variables

Staffing Savings:

Performance Advisor on maternity leave.

Vacant Research Officer post for 2 months.

Performance, Partnership & Equality Manager post vacant for 2 months.

New Head of Policy post - assumes not recruited in current financial year.

Balance of Beacon Grant transferred to earmarked Reserve for use in 2010/11

BUSINESS DIRECTORATE

Provisional Outturn 2009/10

£'000

ORIGINAL CASH BUDGET **926**

Add Adjustments for In year cash movements

Virements to/from other Services:

Slippage-£6k of original £10k re LSP and £6.6K for Strategic Housing Consultancy 13

Transfer from Reserves 39

Landscape Project Fees re Town Centre Improvements (Flat Iron) 15

LSP Budget -20

Virement From Policy and Performance for Thermal Imaging Survey 2

Virement to People re Contribution to Green Partnership Awards -2

Virement to People re Grants To Groundwork Trust -28

Centralisation of Repairs/Maintenance Budgets Covered By New Liberata Contract -15

Virement to LDF reserve re Housing Private Stock Condition Survey -17

Virement from LDF Reserve 39

Virement from Business Reserve (Housing £96k and Planning £20k) -116

Virement to Neighbourhoods re Booths Bus Shelter -3

H.R. Recruitment & Training expenses 1

ADJUSTED CASH BUDGET **834**

Less Corporate Savings:

2% saving on pay award -30

Vacancy saving -110

CURRENT CASH BUDGET **694**

FORECAST

EXPENDITURE

>Staff Savings	-86
>Agency Staff	34
>Professional Fees	23
>Training Expenses	3
>General Repairs	8
>Markets - Refuse Collection	5
>Markets - Utilities	8
>Land Charges - Northgate Fees	9
>Bed and Breakfast	-2
>Other Contributions (Anchor Trust £5k, Nat Env Services £3.5, Other £4)	13
>Consultants Fees	79
>Medical Fees	-6
>Legal Fees	23
>Economic Development Grants	-9
>Town Centre Promotion	-26
>General Subscriptions	-6
>Car Allowances	-4

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

66**INCOME**

>Potential credit to Market traders during work to Markets Buildings	0
>Planning Application Income	-163
>Building Control Income	133
>Local Land Charges	-6
>Habitat Group	-8
>Pre Planning Application Advice Income - (12 months)	5
>Shared Costs with SRBC - Enforcement Officer (12 months)	23
>Cotswold House - Voids/Income	33
>Cotswold shortfall due to later than budgeted transfer	7
>Housing and Planning Delivery Grant	-50
>Misc Contributions (BAE Systems)	-42
>Other Income Areas	6
>Insurance Claims Settled (Flood at Market Toilets)	-6
>Housing Renovation Grant Subsidy	1
>DCLG Regional Choice Fund Grant	-15
>Local Area Agreement Grant	-2
>Refund of Expenditure (JM)	-7
>S106 Housing Contribution (offsets General Subscriptions under spend)	6
>Chorley Strategic Region - Other Fees and Charges	10
>Shortfall in Revenue Recharge to Capital Schemes	35

Income under (+)/ over (-) achieved

-40**FORECAST CASH OUTTURN 2009/2010**

720

PERFORMANCE INDICATORS

Indicator Description	Performance 08/09	Target 09/10	Performance 09/10
Sickness absence (Lower better)	Pol & Perf – 1.11 FTE days Business – 7.27 FTE days	7.25 FTE days	7.47 FTE days
% of undisputed invoices processed within 30 days (Higher better)	Pol & Perf – 99.46% Business – 95.25%	97.5%	98.51%
NI 155 – Number of affordable homes delivered (Higher better)	39 units	50 units	107 units
NI 156 – Number of Households in temporary accommodation (Lower better)	24 households	13 households	6 households
NI 157a - Processing of planning applications as measured against targets for 'major' application types (Higher better)	80.77%	81%	75.86%
NI 157b - Processing of planning applications as measured against targets for 'minor' application types (Higher better)	82.42%	82.5%	82.72%
NI 157c - Processing of planning applications as measured against targets for 'other' application types (Higher better)	93.62%	92%	92.26%
NI 187(i) – Tackling fuel poverty: % of people receiving income based benefits living in homes with a low energy efficiency rating (Smaller is better)	4.26%	4.08%	4.24%
NI 187 (ii) – Tackling fuel poverty: % of people receiving income based benefits living in homes with a high energy efficiency rating (Higher is better)	43.47%	44.7%	50.59%
NI 188 – Adapting to climate change (Higher is better)	Level 1	Level 2	Level 2

EQUALITY AND DIVERSITY UPDATE

42. The Equality Forum set up a task and finish group to review town centre accessibility. A range of partners were involved from January to April and the group undertook a number of town centre walkabouts, to identify potential accessibility issues for people with both visual and physical disabilities. This was drawn together into an action plan, which identified the issues, the solutions, the lead officers and organisations and a timescale for implementation of the solutions. This will be delivered by a range of partners and monitored on a quarterly basis. This was presented to the Equality Forum on 26th April.

RISK MANAGEMENT UPDATE

43. All risks were managed in line with the planned actions and have not been an issue.

VALUE FOR MONEY / EFFICIENCIES UPDATE

44. All efficiency savings are on track.

**LESLEY-ANN FENTON
DIRECTOR PARTNERSHIPS, PLANNING AND POLICY**

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	24 th May 2010	4 th Quarter Business Improvement Plan Monitoring Statement Partnerships, Planning and Policy Directorate

Report of	Meeting	Date
Director of Transformation (Introduced by the Executive Member for Transformation)	Executive Cabinet	3 June 2010

PROVISIONAL CAPITAL AND REVENUE OUTTURN 2009/10

PURPOSE OF REPORT

1. To report to Members the provisional outturn figures for the Council's budget for the financial year 2009/10. This paper sets out the financial position of the Council as compared against the budgets and efficiency savings targets it set itself for 2009/10 for the General Fund Revenue Account and for the Capital Programme.
2. The accounts are provisional at this stage and are also subject to final checking and scrutiny by the Council's external auditor. Should there be any significant changes to the outturn as a result of this process I shall submit a further report to Executive Cabinet. Further details of the Council's overall financial position will be presented to the Audit Committee at the end of June when they are considering the Council's statement of accounts.

RECOMMENDATIONS

3. Executive Cabinet are asked to note the contents of the report and agree the financing of the Capital Programme as set out in Appendix 3.

EXECUTIVE SUMMARY OF REPORT

4. In December I reported on the financial position of the Council as compared against the budgets and efficiency savings targets it set itself for 2009/10. At that time I reported that the full target savings of £410,000 had already been achieved and forecast an underspend against the budget of around £169,000 excluding the impact of Concessionary Travel. This position has improved slightly with the revenue outturn now coming in under budget by £181,000.
5. The 2009/10 budget set out a proportion of working balances to mitigate the potential additional costs of the Concessionary Travel scheme due to several unknown factors at the time of setting the budget. I am pleased to report that as a result of the pooling arrangement with other Lancashire Councils the majority of this sum taken from balances was not required to meet additional costs and will therefore be transferred back to general balances.
6. In terms of Capital during the year it was agreed that slippage would be sought on the programme to ensure that borrowing was contained as capital receipts had also been

deferred as a result of the economic downturn. In the event of slippage of a number of schemes was achieved and therefore borrowing contained within the estimate.

- 7. The level of working balances is set to increase significantly as a result of various factors which are outlined in the report.

REASONS FOR RECOMMENDATIONS

(If the recommendations are accepted)

- 8. To ensure the Council’s budgetary targets are achieved.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- 9. None.

CORPORATE PRIORITIES

- 10. 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 is a performing organisation.	✓

Ensuring cash targets are met maintains the Council’s financial standing.

BACKGROUND

- 11. The Council’s budget for 2009/10 included real cash savings targets of £350,000 from the management of the establishment and a further £60,000 of savings to come from efficiency and procurement related activities.
- 12. The 2009/10 budget was influenced by two significant factors, the impact of the economic downturn and the increase in Concessionary Travel costs. In setting the budget for 2009/10 it was agreed that general balances would be used as a short term measure, pending the grant distribution review and lobbying by many councils to get the distribution mechanism changed. It was estimated that a sum of around £273,000 would be needed from balances to fund the impact of the economic downturn and around £234,000 to finance the potential additional Concessionary Travel costs.
- 13. The budget also included challenging targets for the Council’s main income streams despite adjustments being made to the 2009/10 budgets to reflect the downturn in the economy.

PROVISIONAL OUTTURN GENERAL FUND

- 14. Appendix 1 shows the provisional summary outturn position for the Council. No individual service directorate figures are attached. These are available for inspection in the Members Room. Please note that for continuity and ease of analysis the figures are presented using the Councils previous directorate structure. This will change to the new three directorate structure for the 2010/11 financial year.

- 15. In my report to Executive Cabinet of 18 February (end of December), I advised on the projected outturn for 2009/10 which, excluding the potential impact of Concessionary Travel, showed a forecast underspend of £169,000. The Council’s net expenditure at the end of the year shows an underspend of £181,000 or -1.22% of total service expenditure.
- 16. The net movement in expenditure from the position reported in December shows a reduction of £13,000.
- 17. An analysis of the main variances over and above those previously reported in monitoring is shown below. Further details are contained in the service unit analysis available in the members’ room:

Table 1 – Significant Variations from the last monitoring report

	£'000
Expenditure	
Staffing Costs	10
Shared Assurance Services	(25)
Waste Contract	(22)
Buildings Repairs/Maintenance	9
Income	
Planning/Building Control Fees	44
Cotswold House Voids (loss of income)	20
LCC Cost Share (Green Waste)	(37)
Buckshaw Waste Collection	(27)
Benefits	18
Other minor forecasts	(3)
Net Movement	(13)

- 18. The most significant change outlined in the table above is a reduction in the income generated from Planning & Building Control Fees compared to the forecast made in December. The previous forecast was for a combined increase in fee income over and above the budgeted amounts of around £74,000. This was based on significant increases in Planning fee income received over the first nine months of the year. The final three months of the year have shown a downturn in generated income levels compared with previous months resulting in a final outturn position of £30,000 surplus income above budgeted levels, a reduction of £44,000.
- 19. Another major change to report is the additional saving from a reduction in the recharge from South Ribble Borough Council for Shared Assurance Services. Previous forecasts had indicated a saving of around £23,000 against budget but as more audit work has been performed in-house reducing the need for externally contracted resources, an additional saving of £25,000 has been achieved giving a total saving of £48,000 for the year.
- 20. One area that has generated significant savings in 2009/10 is waste and recycling services. The savings against budget have been shown under three separate elements as

the waste contract, green waste processing, and Buckshaw waste collection as outlined above.

A saving against the waste contract costs has been achieved in 2009/10 for two main reasons. Firstly a reduction in the core contract costs whenever Veolia have failed to meet specific targets and secondly for a reduction in the number of additional collection services required throughout the year. This has generated a saving of around £28,000 for the full year, an increase of £22,000 on previous forecasts.

A saving has also been achieved through additional income generated from green waste processing and other household recycling. An increase in volumes recycled has resulted in additional income of around £37,000 compared to previous forecasts.

The final saving again is as a result of additional income being generated, this time from the refuse collection service on Buckshaw Village. An increase in the number of occupied properties and the addition in 2009/10 of an administration charge in relation to collection services has resulted in a surplus of income over budget of around £27,000 for the year.

21. One area where the Council suffered a shortfall in income was in void rents at Cotswold House. Throughout the previous year major repairs and refurbishment works have been carried out and as a consequence Cotswold House has had a reduced number of rooms available for letting. As a result, the void rate increased from around ten to thirty percent creating a further shortfall in income of £20,000 over and above the previous forecast of £13,000 giving a deficit for the year of £33,000.
22. Previous budget monitoring reports have highlighted the volatility of a number of budgets. One such budget that can have a significant impact on the year-end position is housing and council tax benefits. Throughout the year it is extremely difficult to accurately predict the level of expenditure and subsequent levels of subsidy as the nature of the budget is demand driven, however I am pleased to report that the net cost to the Council is only £18,000 higher than previously forecast in December.

COMMITTED ITEMS

23. Included in the outturn figure are committed items of expenditure and income. Each year the Council commits itself to incurring expenditure that may not always be incurred in the financial year. It is custom and practice to allow Directorates that have a budget underspend to carry forward this cash to pay for items where such a commitment has been made.
24. Accordingly I have received the following carry forward requests that I support.

Details	£'000
• Information management work commissioned for 09/10 to be completed in 2010/11	17
• Reward & Recognition budget required to fund initiatives in 2010/11	13
• Provision of 49 x 1,100 litre bins for recycling at schools	10
• IDeA Peer Review planned for 09/10 postponed until later in 2010/11	9
• Additional new business start up support work	7
• Training sessions due for 09/10 delayed to April/May 2010/11	6
• Development of applications for Council's front facing service to improve access channels for customers	6
• Provision for cash prizes for Chorley Smile Awards as unlikely to attract third party sponsorship in current economic climate	6
• Playground equipment planned works to be delivered May/June 2010	5
• Production of a marketing package for the town centre and markets	5

• Inward investments agents database, distribution of pack & attendance at exhibitions	5
• LEP II Evolutive user licence for sites and premises	3
• Consultant entomologist to investigate excessive numbers of flies in Euxton	2
Total	94

CONCESSIONARY TRAVEL

25. The greatest potential impact on the Council's year-end position was likely to come from Concessionary Travel. As highlighted in my last monitoring report, the outturn cost of the 2009/10 scheme would be determined by the eventual reimbursement rate and additional cost items, agreed by negotiation with operators or by the DfT appeal process, together with any changes in levels of usage and fare changes.

Provisional usage data and cost information received for the period April to December 2009 indicated a potential outturn cost of approximately £1,268,000 giving an underspend of around £70,000 based on the operators offer rate of 61%. A final reimbursement rate has now been agreed with all operators of 59.5%, with the exception of Stagecoach. This reduction, together with a reduction in demand following the cold spell in January has had a significant impact on the outturn position.

Unless Stagecoach decide to accept the 59.5% offer, the eventual total reimbursement to that company will only be determined after a protracted period of negotiations. Taking into account an adjustment for the likely additional costs of this outcome, the final outturn cost for Concessionary Travel in 2009/10 (after the pooling adjustment) is £1,092,000 giving an underspend of around £246,000. After taking into account additional costs incurred on legal and consultancy fees and Nowcard production in 2009/10, the final saving on Concessionary Travel is around £231,000.

Members will be aware that the budget for 2009/10 set out a proportion of working balances to mitigate against the potential additional costs of the Concessionary Travel scheme due to the various unknown factors at the time such as the operators reimbursement rate and the pooling agreement. I am pleased to report that as a result of the final outturn figures for Concessionary Travel the majority of this sum taken from balances was not required to meet additional costs and will therefore be transferred back to general balances.

GENERAL FUND RESOURCES AND BALANCES

26. Set out in Appendix 2 for Members information is a summary of the levels of reserves and balances available to the Council at the end of the financial year 2009/10. Resources and balances are set aside to be able to pay for future known expenditure and to guard against financial risk. The key message is that the Council committed to working towards increasing a level of working balances to £2m in its financial strategy. The analysis shows that the Council has gone along way to achieving that through the actions taken during 2009/10.
27. The most significant impact on balances in 2009/10 is as a result of the claim against HM Revenues & Customs for the reclaim of VAT paid in earlier years. In my last monitoring report I advised that in making the claim the Council has worked with Pricewaterhouse Coopers on a no win no fee basis.

The amount received to date, including interest and net of fees paid to PwC total £741,000. This figure includes calculations based on simple interest. However, compound interest has been claimed and should the claim be successful, this amount could increase by up to £240,000. Due to the uncertainty involved in this claim, this sum has been excluded from the level of balances outlined in this report.

- 28. Another major issue to impact on balances is the result of the application to capitalise the Icelandic investment impairment. As previously reported the Council's application was unsuccessful and as a result the cost of the impairment of around £310,000 will be met from balances.

CAPITAL PROGRAMME PROVISIONAL OUTTURN

- 29. Details of the Capital Programme provisional outturn for 2009/10 are set out in appendices 3 and 4 to the report. Appendix 4 provides an analysis of the 'Other Changes' in column (3) of Appendix 3.
- 30. The provisional outturn expenditure is £5,668,296, which is £851,754 less than the revised estimate of £6,520,050 approved by Council. The main reasons for the reduction are as follows:

	£'000
Net rephasing of expenditure to 2010/11	(729)
Reduction in recharges from revenue	(107)
Net transfer of expenditure from revenue	34
Other net reduction in expenditure	(50)
Reduction compared to Revised Estimate	(852)

The capital programme for 2010/11 should be updated to include the net rephasing of expenditure from 2009/10 as presented in column (2) of Appendix 3.

Financing by borrowing was £146,918 less than estimated, mainly because of the rephasing of expenditure to 2010/11. Capital receipts available for financing were £41,962 more than estimated. Performance Reward Grant has been applied to finance existing rather than new capital schemes instead of using VAT Shelter income. This means that the VAT Shelter income is available to finance Local Strategic Partnership projects, both revenue and capital, in 2010/11.

IMPLICATIONS OF REPORT

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

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

- 32. The financial implications are detailed 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
Dave Bond/Michael Jackson	5488/5490	21/05/10	

This page is intentionally left blank

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
General Fund Revenue Budget Monitoring - Provisional Outturn 2009/10	Original Cash Budget	Impact of Council Restructure	Agreed Changes (Directorates)	Agreed Changes (Other)	Amended Cash Budget	Contribution to Corp. Savings (Staffing)	Contribution to Corp. Savings (Other)	Current Cash Budget	Provisional Cash Outturn	Variance	Variance	Committed Items
	£	£	£	£	£	£	£	£	£	£	%	
Chief Executive's Office	609,590		(50)	14,000	623,540	(55,050)		568,490	548,510	(19,980)	-3.5%	13,310
Corporate Governance	1,643,120		27,650	(90,550)	1,580,220	(17,000)		1,563,220	1,567,729	4,509	0.3%	
Business	926,500		(64,740)	(27,820)	833,940	(140,000)		693,940	720,259	26,319	3.8%	19,570
Business Transformation & Improvement (Finance)	918,590		(20,640)	34,170	932,120	(18,000)		914,120	935,441	21,321	2.3%	
Shared Financial Services	905,650			-	905,650	(18,000)		887,650	842,516	(45,134)	-5.1%	
Human Resources	423,450		17,350		440,800	(14,000)		426,800	397,935	(28,865)	-6.8%	6,100
Information & Communication Technology Services	825,300		8,100	13,780	847,180	(6,000)		841,180	848,329	7,149	0.8%	17,000
People	2,299,480		(66,430)	(88,230)	2,144,820	(117,000)		2,027,820	2,054,047	26,227	1.3%	5,040
Policy & Performance	769,060		54,440	27,350	850,850	(49,000)		801,850	762,609	(39,241)	-4.9%	20,740
Neighbourhoods	4,800,410		44,320	3,060	4,847,790	(56,000)		4,791,790	4,756,418	(35,372)	-0.7%	12,460
Directorate Total	14,121,150	-	-	(114,240)	14,006,910	(490,050)	-	13,516,860	13,433,793	(83,067)	-0.6%	94,220
Budgets Excluded from Finance Unit Monitoring:												
Benefit Payments	(870)				(870)			(870)	56,531	57,401	-6597.8%	
Concessionary Fares	1,160,420				1,160,420			1,160,420	1,160,420	-	-	
Pensions Account	225,480				225,480			225,480	221,862	(3,618)	-1.6%	
Corporate Savings Targets												
Management of Establishment & Efficiency Savings	-			(410,050)	(410,050)	410,050		-	-	-	-	
Salary Related Savings (Pay Award)	-			(80,000)	(80,000)	80,000		-	-	-	-	
Total Service Expenditure	15,506,180	-	-	(604,290)	14,901,890	-	-	14,901,890	14,872,606	(29,284)	-0.2%	
Non Service Expenditure												
Contingency Fund	-				-			-	-	-	-	
Contingency - Management of Establishment/Efficiency	(410,050)			410,050	-			-	-	-	-	
Contingency - Salary Related Savings (Pay Award)	(80,000)			80,000	-			-	-	-	-	
Revenue Contribution to Capital	-			541,420	541,420			541,420	346,805	(194,615)	-35.9%	
Net Financing Transactions	461,100				461,100			461,100	320,935	(140,165)	-30.4%	
Parish Precepts	594,340				594,340			594,340	594,340	-	-	
Total Non Service Expenditure/Income	565,390	-	-	1,031,470	1,596,860	-	-	1,596,860	1,262,080	(334,780)	-21.0%	
Total Expenditure	16,071,570	-	-	427,180	16,498,750	-	-	16,498,750	16,134,686	(364,064)	-2.2%	
Financed By												
Council Tax	(6,899,760)				(6,899,760)			(6,899,760)	(6,899,760)	-	-	
Aggregate External Finance	(8,357,690)				(8,357,690)			(8,357,690)	(8,357,688)	2	0.0%	
LAA Reward Grant (PRG)	(150,000)			(7,790)	(157,790)			(157,790)	(157,790)	-	-	
Area Based Grant	(22,500)				(22,500)			(22,500)	(22,810)	(310)	1.4%	
LABGI Grant	(150,000)			(56,650)	(206,650)			(206,650)	(231,178)	(24,528)	11.9%	
Collection Fund Surplus	16,170				16,170			16,170	(291)	(16,461)	-101.8%	
Use of Earmarked Reserves - capital financing	-			(444,000)	(444,000)			(444,000)	(241,205)	202,795	-45.7%	
Use of Earmarked Reserves - revenue expenditure	-			81,260	81,260			81,260	8,181	(73,079)	-89.9%	
Use of General Balances (Concessionary Travel)	(234,320)				(234,320)			(234,320)	(234,320)	-	-	
Contribution to or use of General Balances	(273,470)				(273,470)			(273,470)	(273,470)	-	-	
Total Financing	(16,071,570)	-	-	(427,180)	(16,498,750)	-	-	(16,498,750)	(16,410,331)	88,419	-0.5%	94,220
Net Expenditure	-	-	-	-	-	-	-	-	(275,645)	(275,645)	Over/(Underspend)	

General Balances Summary Position	Budget	Forecast	Committed Items
	£	£	
General Fund Balance at 1 April 2009	1,000,000	1,600,690	
Budgeted use of General Balances (Concessionary Travel)		(234,320)	Outturn excluding Concessionary Travel
Budgeted use of General Balances		(273,470)	Concessionary Travel Underspend
			Provisional Outturn
Provisional (Over)/Under Spend	-	275,645	(412,179)
Concessionary Travel (Over)/Under Spend in 2009/10		230,754	
Forecast General Fund Balance at 31 March 2010	1,000,000	1,599,299	
Committed Items		(94,220)	
Final General Fund Balance		1,505,079	

This page is intentionally left blank

Analysis of Reserves	£m	£m
Those requiring approval by Cabinet		
Working Balances	1.877	
Building Control Reserve	0.000	
Astley Hall Works of Art	<u>0.006</u>	1.883
Neighbourhood Working	0.138	
Directorate specific reserves	0.508	
Capital Reserve (VAT Shelter income)	0.008	
Local Development Framework	<u>0.117</u>	0.771
LABGI Grant/Performance Reward Grant		0.231
Total		2.885
Transfers to earmarked reserves for committed expenditure		0.094
Reserves total if slippage approved		2.979

This page is intentionally left blank

Capital Programme Provisional Outturn 2009/10

Scheme	2009/10 Current Estimate (1) £	Slippage (to)/from 2010/11 (2) £	Other Changes (3) £	2009/10 Provisional Outturn (4) £
<u>Director of Partnerships, Planning & Policy</u>				
<u>Head of Economic Development</u>				
Chorley Covered Market - Improvement Scheme	87,910		139	88,049
Chorley Covered Market - Rainwater Harvesting	30,440	(22,290)	0	8,150
Climate Change Pot	110,700	(30,000)	0	80,700
Project Design Fees	41,440		(41,440)	0
<u>Head of Economic Development Total</u>	270,490	(52,290)	(41,301)	176,899
<u>Head of Housing</u>				
Homelessness Prevention Central Lancs Sanctuary Scheme	28,500		0	28,500
Affordable Housing Halliwell Street Project 2007-2010	79,000		0	79,000
Choice Based Lettings	20,000	(20,000)	0	0
Affordable Housing New Development Projects	15,930		3,271	19,201
Purchase and Repair	787,730	(485,230)	3,401	305,901
Disabled Facilities Grants	427,880	(3,020)	5	424,865
Housing Renewal				
- Home Repair Grants/Decent Homes Assistance	105,000	(19,790)	1	85,211
- Energy Efficiency Grants	200,000	1,040	(5)	201,035
- Handyperson Scheme	12,000	6,170	13,684	31,854
<u>Head of Housing Total</u>	1,676,040	(520,830)	20,357	1,175,567
<u>Head of Planning</u>				
Town Centre Investment	41,550	(41,550)	0	0
Buckshaw Village Railway Station (S106 financed)	80,250	(51,140)	87,504	116,614
Buckshaw Village Cycle Network	30,580		(3)	30,577
Chorley Strategic Regional Site	0	90,130	1	90,131
<u>Head of Planning Total</u>	152,380	(2,560)	87,502	237,322

Capital Programme Provisional Outturn 2009/10

Scheme	2009/10 Current Estimate (1) £	Slippage (to)/from 2010/11 (2) £	Other Changes (3) £	2009/10 Provisional Outturn (4) £
<u>Head of Policy</u>				
Project Management Support Capitalisation	40,000		(40,000)	0
Performance Reward Grant (PRG) funded schemes	159,330	4,370	(148,700)	15,000
	199,330	4,370	(188,700)	15,000
<u>Director of Partnerships, Planning & Policy Total</u>	2,298,240	(571,310)	(122,142)	1,604,788
<u>Director of People and Places</u>				
<u>Head of Environment</u>				
Alleygates	42,580	(6,780)	4	35,804
Contaminated land site investigations (DEFRA grant)	9,620		(9,620)	0
	52,200	(6,780)	(9,616)	35,804
<u>Head of Leisure & Neighbourhoods</u>				
Leisure Centres/Swimming Pool Refurbishment	304,610	(8,800)	29,998	325,808
Astley Hall/Park CCTV	36,360		(1)	36,359
Village Hall & Community Centres Projects	44,770	(40)	(3)	44,727
On-line Booking System	25,000	(8,130)	5	16,875
	410,740	(16,970)	29,999	423,769

Capital Programme Provisional Outturn 2009/10

Scheme	2009/10 Current Estimate (1) £	Slippage (to)/from 2010/11 (2) £	Other Changes (3) £	2009/10 Provisional Outturn (4) £
<u>Head of Streetscene Services</u>				
Replacement of recycling/litter bins & containers	98,700	(16,680)	3	82,023
Refuse and Recycling Contract Purchase of Bins	1,201,150		3	1,201,153
Highway improvements - Gillibrand estate/Southlands	90,000	(44,000)	0	46,000
Astley Park Improvements - Construction	469,690		(1,736)	467,954
Ulnes Walton Play/Leisure Schemes (S106 funded)	10,630		478	11,108
Clayton Brook Play Area (lottery funded)	96,780		4,734	101,514
Lighting at Coronation Recreation Ground	12,090		315	12,405
Cemetery Development	3,270		(3,270)	0
Common Bank - Big Wood Reservoir	4,250	3,590	757	8,597
Project Design Fees	10,000		(10,000)	0
	1,996,560	(57,090)	(8,716)	1,930,754
<u>Director of People and Places Total</u>	2,459,500	(80,840)	11,667	2,390,327
<u>Director of Transformation</u>				
<u>Head of Customer, ICT & Transactional Services</u>				
Website Development (incl. ICT salary capitalisation)	30,000		(30,000)	0
Thin Client/Citrix (started 2007/08)	89,400	3,510	(3)	92,907
Server Virtualisation / Data Storage Solution	30,000	(1,200)	(1)	28,799
New ISP Implementation	23,980		9,030	33,010
CRM Implementation	206,790	(91,420)	(2)	115,368
<u>Head of Customer, ICT & Transactional Services Total</u>	380,170	(89,110)	(20,976)	270,084

Capital Programme Provisional Outturn 2009/10

Scheme

Head of Governance

Legal Case Management System

Head of Governance Total

Director

Matched Funding Pot / Invest To Save

Planned Improvements to Fixed Assets

Capitalised restructuring costs

Director Total

Director of Transformation Total

Capital Programme Total

2009/10 Current Estimate (1) £	Slippage (to)/from 2010/11 (2) £	Other Changes (3) £	2009/10 Provisional Outturn (4) £
21,750	(6,090)	3	15,663
21,750	(6,090)	3	15,663
0	9,030	(9,030)	0
210,390	9,490	17,554	237,434
1,150,000		0	1,150,000
1,360,390	18,520	8,524	1,387,434
1,762,310	(76,680)	(12,449)	1,673,181
6,520,050	(728,830)	(122,924)	5,668,296

Capital Programme Provisional Outturn 2009/10

Scheme	2009/10 Current Estimate (1) £	Slippage (to)/from 2010/11 (2) £	Other Changes (3) £	2009/10 Provisional Outturn (4) £
<u>Financing the Capital Programme</u>				
Prudential Borrowing	2,662,390	(131,230)	(15,688)	2,515,472
Unrestricted Capital Receipts	199,120		41,057	240,177
Capital Receipt earmarked for Strategic Regional Site	481,330		(4)	481,326
Preserved RTB Capital Receipts from CCH	10,000		909	10,909
Revenue Budget - Specific Revenue Reserves or Budgets	59,790		47,550	107,340
Revenue Budget - VAT Shelter income	523,150	10,410	(294,095)	239,465
Chorley Council Resources	3,935,780	(120,820)	(220,271)	3,594,689
Ext. Contributions - Developers	977,350	(510,760)	11	466,601
Ext. Contributions - Lottery Bodies	324,210		(7)	324,203
Ext. Contributions - Other	278,630	4,370	87,496	370,496
Government Grants - Disabled Facilities Grants	180,000		0	180,000
Government Grants - Housing Capital Grant	746,400	(101,620)	4	644,784
Government Grants - Housing & Planning Delivery Grant	51,240		2	51,242
Government Grants - Other	26,440		9,841	36,281
External Funding	2,584,270	(608,010)	97,347	2,073,607
Capital Financing Total	6,520,050	(728,830)	(122,924)	5,668,296

This page is intentionally left blank

Capital Programme 2009/10 - Analysis of Other Changes

Scheme	2009/10 Other Changes (1) £	Recharges Adjustments (2) £	Transfers (to)/from Revenue (3) £	Increases/R eductions (4) £	Explanation of Increases and Reductions
<u>Director of Partnerships, Planning & Policy</u>					
<u>Head of Economic Development</u>					
Project Design Fees	(41,440)	(41,440)			
<u>Head of Economic Development Total</u>	(41,440)	(41,440)	0	0	
<u>Head of Housing</u>					
Affordable Housing New Development Projects	3,271	3,266		5	
Purchase and Repair	3,401	3,401			
Housing Renewal - Handyperson Scheme	13,684			13,684	Application of additional external funding
<u>Head of Housing Total</u>	20,356	6,667	0	13,689	
<u>Head of Planning</u>					
Buckshaw Village Railway Station (S106 financed)	87,504			87,504	Application of additional external funding
<u>Head of Planning Total</u>	87,504	0	0	87,504	
<u>Head of Policy</u>					
Project Management Support Capitalisation	(40,000)	(40,000)			
Performance Reward Grant (PRG) funded schemes	(148,700)			(148,700)	Used to finance appropriate schemes in approved capital programme
<u>Head of Policy Total</u>	(188,700)	(40,000)	0	(148,700)	
<u>Director of Partnerships, Planning & Policy Total</u>	(122,280)	(74,773)	0	(47,507)	
<u>Director of People and Places</u>					
<u>Head of Environment</u>					
Contaminated land site investigations (DEFRA grant)	(9,620)		(9,620)		
<u>Head of Environment Total</u>	(9,620)	0	(9,620)	0	
<u>Head of Leisure & Neighbourhoods</u>					
Leisure Centres/Swimming Pool Refurbishment	29,998		30,000	(2)	
<u>Head of Leisure & Neighbourhoods Total</u>	29,998	0	30,000	(2)	

Capital Programme 2009/10 - Analysis of Other Changes

Scheme	2009/10 Other Changes (1) £	Recharges Adjustments (2) £	Transfers (to)/from Revenue (3) £	Increases/R eductions (4) £	Explanation of Increases and Reductions
<u>Head of Streetscene Services</u>					
Astley Park Improvements - Construction	(1,736)	1,262		(2,998)	Cost reduction
Ulmes Walton Play/Leisure Schemes (S106 funded)	478	473		5	
Clayton Brook Play Area (lottery funded)	4,734	4,734			
Lighting at Coronation Recreation Ground	315	316		(1)	
Cemetery Development	(3,270)		(3,270)		
Common Bank - Big Wood Reservoir	757	757			
Project Design Fees	(10,000)	(10,000)			
<u>Head of Streetscene Services Total</u>	(8,722)	(2,458)	(3,270)	(2,994)	
<u>Director of People and Places Total</u>	11,656	(2,458)	17,110	(2,996)	
<u>Director of Transformation</u>					
<u>Head of Customer, ICT & Transactional Services</u>					
Website Development (incl. ICT salary capitalisation)	(30,000)	(30,000)			Additional virement from Invest to Save budget
New ISP Implementation	9,030			9,030	
<u>Head of Customer, ICT & Transactional Services Total</u>	(20,970)	(30,000)	0	9,030	
<u>Director</u>					
Matched Funding Pot / Invest To Save	(9,030)			(9,030)	Virement to New ISP Implementation
Planned Improvements to Fixed Assets	17,554		17,550	4	
<u>Director Total</u>	8,524	0	17,550	(9,026)	
<u>Director of Transformation Total</u>	(12,446)	(30,000)	17,550	4	
Other minor variances from Revised Estimate	146			146	
<u>Capital Programme Total</u>	(122,924)	(107,231)	34,660	(50,353)	

Capital Programme 2009/10 - Analysis of Other Changes

Scheme	2009/10 Other Changes (1) £	Recharges Adjustments (2) £	Transfers (to)/from Revenue (3) £	Increases/R eductions (4) £	Explanation of Increases and Reductions
<i>Financing the Capital Programme</i>					
Prudential Borrowing	(15,688)			(15,688)	Use of VAT Shelter income and grants instead of borrowing, plus small cost reduction
Unrestricted Capital Receipts	41,057			41,057	
Preserved RTB Capital Receipts from CCH	909			909	
Revenue Budget - Specific Revenue Reserves or Budgets	47,550		47,550		
Revenue Budget - VAT Shelter income	(294,095)	(107,231)	(3,754)	(183,110)	Use of Performance Reward Grant and Capital receipts instead of VAT Shelter income
Chorley Council Resources	(220,267)	(107,231)	43,796	(156,832)	
Ext. Contributions - Other	87,496			87,496	Contribution re Buckshaw Village Railway Station
Government Grants - Other	9,841		(9,136)	18,977	Grants re Handyperson Scheme and Thin Client
External Funding	97,337	0	(9,136)	106,473	
Other minor variances from Revised Estimate	6			6	
Capital Financing Total	(122,924)	(107,231)	34,660	(50,353)	

This page is intentionally left blank

Report of	Meeting	Date
Director Partnerships, Planning and Policy	Overview and Scrutiny Committee	1 June 2010

4TH QUARTER PERFORMANCE REPORT 2009/10

PURPOSE OF REPORT

1. This monitoring report sets out performance against the Corporate Strategy Key Projects and the Council's National Indicators for the fourth quarter of 2009/10, 1 January – 31 March 2010.

RECOMMENDATION(S)

2. That the report be noted

EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance for the Corporate Strategy and the Council's National Indicators for the fourth quarter of 2009/10, 1 January – 31 March 2010. 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. The Corporate Strategy 2009/10 identifies 33 key projects. The overall performance of the key projects is excellent with 33 (100%) being either completed or rated green and progressing ahead of or according to plan by the end of March 2010.
5. Two of the key projects in the Corporate Strategy have been completed, while 31 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 such as exceeding schedule.
6. At the end of the 4th quarter, 25 national indicators can be reported. All of these indicators have targets set and have been reported previously. Of the 25 the majority (17) have matched or exceeded target, four have performed worse than target but within the 5% threshold and four have missed target by 5% or more.
7. Action plans have been included at paragraph 29 for those indicators where performance is lower than anticipated.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

8. To facilitate the ongoing management and analysis of the Council's performance

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

9. None

CORPORATE PRIORITIES

10. 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

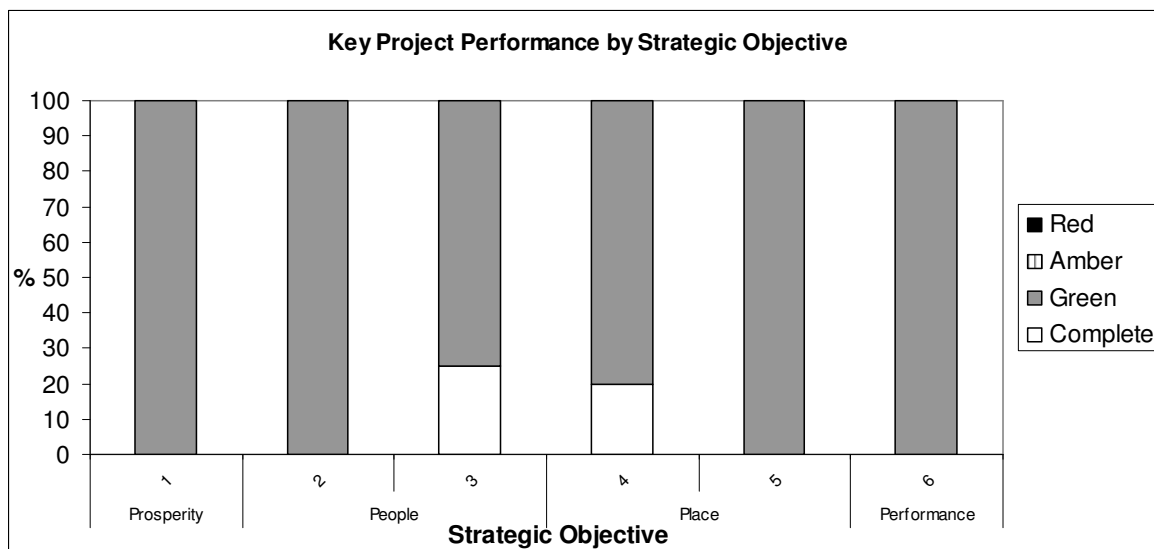
11. The Corporate Strategy is the key strategic document for the authority and is focused on delivering the Council's six strategic objectives that underpin the priorities of prosperity, people, place and performance. The Corporate Strategy mirrors, and outlines the Council's contribution to the Sustainable Community Strategy, delivery of which is taken forward by the Chorley Partnership.
12. The Corporate Strategy 2009/10 identifies a programme of 33 key projects, which contribute to the achievement of our objectives. These projects are delivered using the Council's corporate project management toolkit.
13. National Indicators (NIs) are indicators collected in accordance with definitions issued by the Communities and Local Government.
14. 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 report progress against the key actions and performance indicators in directorate's business improvement plans.

KEY PROJECT PERFORMANCE OVERVIEW

15. This section looks at the performance of the key projects to the end of the fourth quarter of 2009/10.
16. In order to manage our key projects lead officers have been asked to complete a high-level project plan, a business case, project initiation document and quarterly highlight reports.
17. The highlight reports provide a brief update on the work carried out during the last quarter (1 January – 31 March 2010), 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'.
18. The table below shows that the performance of the key projects is excellent. 100% of projects (33 out of 33) were on track, (completed, rated 'Green' and progressing ahead of, or on, plan by the end of March 2010. This maintains our 100% performance from the previous quarter.

	QTR 3 09/10	QTR 4 09/10	Variance
Completed projects	0 (0%)	2 (6%)	+2 (+6%)
Projects rated as 'Green'	33 (100%)	31 (94%)	-2 (-6%)
Projects rated as 'Amber'	0 (0%)	0 (0%)	0 (0%)
Projects rated as 'Red'	0 (0%)	0 (0%)	0 (0%)

Table 1 - Summary of key project performance for the 4th Qtr (Jan – Mar 10)



COMPLETED KEY PROJECTS

19. The table below shows the key outcomes from the projects that have completed in the fourth quarter of 2009/10, 1 January – 31 March 2010. In total 2 (6%) of the Key Projects in the Corporate Strategy 2009/10 have now been completed, an improvement of 6% on the position at the end of the third.

Key Project	Key Outcomes
Install Combined Heat and Power system at All Seasons Leisure Centre	The CHP Unit has now been installed at All Seasons Leisure Centre and will be operational by the end of May. The key outcomes from the project are that the unit will save £32,574 and 88 tonnes of CO2 per annum. The payback time will be 43 months.
Develop and deliver agreed community governance options for Chorley	<p>The project involved a wide ranging consultation of resident’s views on Chorley Council’s Executive Arrangements. This included;</p> <ul style="list-style-type: none"> • A direct approach to all members of the Chorley Smile Citizens Panel • A web based questionnaire hosted on the Chorley Council website • A direct approach to all Parish Councils • Advertising in the local press <p>In addition, all comments and representations received by the Council have been considered.</p> <p>The outcome of the consultation was support from members of the public for a Strong Leader and Cabinet model with elections by thirds being maintained. Full Council considered both the different models and the results of the consultation and resolved to adopt the Strong Leader model and retain the existing electoral arrangements.</p>

KEY PROJECTS IDENTIFIED AS 'GREEN'

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

1	Secure the redevelopment of Pall Mall triangle
2	Develop a proposal for improvements to the Flat Iron (Final stage of markets action plan)
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 1 of the Health Inequalities Strategy
13	Develop a Community Engagement Strategy
14	Develop and deliver an action plan to increase volunteering
15	Work with local residents to transfer community facilities into community management
16	Deliver food waste recycling
17	Carry out energy audits of all remaining council buildings
18	Establish a community growing scheme
19	Ensure development of Group One woodland management plan
20	Deliver key projects from neighbourhood action plans
21	Establish a Choice Based Lettings scheme
22	Complete review of the Home Improvement Agency
23	Deliver the Chorley Housing refurbishment scheme
24	Pilot and review the proposed Chorley/SRBC CDRP merger
25	Complete parks, open spaces and play review and complete improvement plan
26	Refresh Chorley's Sustainable Community Strategy
27	Complete Year 3 of the VFM programme
28	Refresh the Council's Marketing and Communications Strategy
29	Develop a staff engagement strategy
30	Complete I&DeA Peer Review of LSP
31	Implement revised street cleaning schedules following recommendations from O & S enquiry

NATIONAL INDICATOR SET PERFORMANCE OVERVIEW

21. The performance of the national indicators that can be reported at the end of the fourth quarter is shown in the table in Appendix 1. In addition, a report is made on an annual basis to report on the progress made against the Local Area Agreement and Sustainable Community Strategy.
22. The majority of the indicators are performing at, or above, target. At the end of the 4th quarter, of the 25 indicators reported, 17 have matched or exceeded target, 4 have performed worse than target but within the 5% threshold and 4 have missed target by 5% or more.
23. The 4 indicators that have missed target by 5% or more have had action plans prepared. These can be found at paragraph 50. The indicators below target are:
 - NI 157a (Processing of planning applications as measured against targets for 'major' application types)
 - NI 170 (Previously developed land that has been vacant or derelict for more than 5 years)
 - NI 195a (Improved street and environmental cleanliness: levels of litter)
 - NI 195b (Improved street and environmental cleanliness: levels of detritus)

TREND ANALYSIS

24. Analysis has been undertaken to compare the performance of indicators in this quarter to when they were reported in the previous quarter. When compared against the previous quarter, 10 indicators out of 15 (67%) have shown an improvement or consistent performance.
25. 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 25 indicators. When compared to quarter 4 2008/9, 16 indicators out of 25 (64%) have shown an improvement or consistent performance and hit target.

DELIVERING ACTION PLANS

26. In the third quarter performance report, four 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), NI 195a (Improved street and environmental cleanliness: litter), NI 195b (Improved street and environmental cleanliness: detritus) and NI 195c (Improved street and environmental cleanliness: graffiti).
27. NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events) has shown an improvement in performance and has hit target this quarter. NI 195c (Improved street and environmental cleanliness: graffiti) has also shown an improvement in performance and is now only just off target and is within the 5% threshold. NI 195b (Improved street and environmental cleanliness: detritus) has shown an improvement in performance; but is still below target. In addition, NI 195a (Improved street and environmental cleanliness: litter) is still below target. Therefore, updated action plans have been produced to outline the further actions that will be taken to improve performance.
28. Although overall performance is a picture of continued improvement, there remains a need to respond quickly and effectively where performance is not meeting our expectations. In order to understand and manage performance improvement action plans are completed where indicators have missed target by 5% or more.

29. The following indicators have action plans as they have fallen below the targets set for 2009/10:
- NI 157a (Processing of planning applications as measured against targets for ‘major’ application types)
 - NI 170 (Previously developed land that has been vacant or derelict for more than 5 years)
 - NI 195a (Improved street and environmental cleanliness: levels of litter)
 - NI 195b (Improved street and environmental cleanliness: levels of detritus)

ACTION PLANS: INDICATORS BELOW TARGET

Indicator Number	NI 157a
Indicator Short Name	Processing of planning applications as measured against targets for ‘major’ application types

Quarter Four	
Performance	Target
75.86%	81%

Please explain the reasons why progress has not reached expectations

There were seven decisions that were not decided within the 13 week timescale including two applications that were required to be referred to Government Office as “call in applications”. Decisions and timescale are outside of the authorities control for such “call in” applications. Other instances of decisions being made outside the 13 week timescale relate to deferrals at Committee and delays resulting from securing legal agreements being signed.

Please detail corrective action to be undertaken

The main area for corrective action is the formulation, drafting and signing by all parties of legal agreements, project managing the procedure will assist in future to ensure that legal agreements are signed and the decision issued on time. Case management software is due to be used by legal services to manage the number of cases for legal agreements. Members of the Development Control Committee will be advised where deferral of the decision will result in that decision being made outside the 13 week timescale.

Indicator Number	NI 170
Indicator Short Name	Previously developed land that has been vacant or derelict for more than 5 years

Quarter Four	
Performance	Target
8.41%	5.76%

Please explain the reasons why progress has not reached expectations

The council's National Land Use Database (NLUD) return was completed last summer. This database contains a number of sites that have been in the database over a 5 year period. Some of these sites may not be suitable for development or may have other issues such as ownership which makes them difficult to develop. Therefore, they have remained in the database for a longer period of time. The economic downturn may have also made the development of certain sites less attractive.

Please detail corrective action to be undertaken

The Core Strategy and Site Allocations DPD will identify sites for future development until 2026. Some of the sites contained within the NLUD may be allocated for a particular use making them more likely to be developed in the future. A number of sites within the borough have been granted permission or redeveloped within the past year. This will be reflected in this years NLUD return.

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

Quarter 4		
Performance	Chorley LAA Target	Lancs LAA Target
6.1%	4.6%	10%

Please explain the reasons why progress has not reached expectations

This indicator has seen significant variations over the full year. Tranche 1 and 3 came in on target, with the 2nd Tranche yielding poor results which impacted on the overall score. The reasons for the poor performance in Tranche 2 are considered fully in the action plan produced in the previous performance report. These included: issues caused by early autumn leaf fall which resulted in some slippage on the programmed rounds to clear the leaves and prevent highway flooding; there were also issues around the performance of our weed contractor. Weeds in the Channels will have a major impact on detritus levels, but also can attract litter. There were also some issues with litter on unadopted roads (accounting for 10% of the worst scoring areas) which are measured in the survey but are not the responsibility of the Council.

Although the year end target has not been achieved, performance has improved significantly since the second tranche with action taken being effective in bringing performance back on track to 4.6% in the final quarter by addressing the issues identified above. One of the key areas of improvement is related to scheduling of the larger sweeper routes and additional training of existing street scene staff to cover for holidays and sickness.

The Council performance is better than the national and local averages. The Lancashire average performance on this indicator was 7.2%, however the Council have set out the steps below to further improve performance and reach the target of 4.5 % in 2010/11.

Please detail corrective action to be undertaken

At the end of 2009/10 a decision was made to bring the Weed Contract back in house. This decision was made to bring greater control over the process. It was clear to the service, the importance of a high quality weed control service and the impact if it is not delivered. This is now being carried out by Chorley and is currently underway. Therefore, we envisage major improvements in terms of reduced levels of detritus and to a lesser extent litter

The Council will inject a figure of £60,000 into the street cleaning service in 2010/11. This money is being spent both operationally and in terms of enforcement and education.

£50,000 of this payment will be used to fund 3 extra posts. These new posts will form part of a two person cleansing team who operate in a mini mechanical sweeper. The plan for this is that every street in the Borough will be manually cleaned both in the channels and the footways. This proposal will bring real improvements; both in terms of actual cleanliness of the streets and public perception as it will be evident we are doing more to improve the look of the Borough.

The remaining £10,000 will focus on education and enforcement. Over the last year a lot of work has been carried out around dog fouling, both in terms of raising publicity and stepping up enforcement. We are proposing a similar high profile publicity campaign around littering and will be working with Keep Britain Tidy to see if we can align ourselves with their national campaign.

We will also aim to monitor the inspection reports in order to target the areas which adversely affect our PI's; these are usually private roads or industrial areas. As stated previously the inspections include all roads across the Borough, which include areas outside of Chorley's direct control.

This will include visits to areas to try and engage land owners / leaseholders in order to educate and advise in terms of the impact their land has on the overall cleanliness of the Borough. However we will only be performing an advisory role and success will be dependent on buy in from those we liaise with.

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

Quarter 4		
Performance	Chorley LAA Target	Lancs LAA Target
9.7%	4.7%	18%

Please explain the reasons why progress has not reached expectations

This indicator has seen significant variations over the full year. Tranche 1 and 3 came in on target, with the 2nd Tranche yielding poor results which impacted on the overall score. The reasons for the poor performance in Tranche 2 are considered fully in the action plan produced in the previous performance report. These included: issues caused by early autumn leaf fall which resulted in some slippage on the programmed rounds to clear the leaves and prevent highway flooding; there were also issues around

the performance of our weed contractor. Weeds in the Channels will have an impact on detritus. There were also some issues with detritus on unadopted roads (accounting for 10% of the worst scoring areas) which are measured in the survey but are not the responsibility of the Council. However detritus is not as apparent as litter and whilst landowners may keep their streets etc free from litter, detritus may still exist, which impacts on this PI.

Although the year end target has not been achieved, performance has improved significantly since the second tranche with action taken being effective in improving performance to 6.33% in the final quarter by addressing the issues identified above. One of the key areas of improvement related to scheduling of the larger sweeper routes and additional training of existing street scene staff to cover for holidays and sickness.

The Council's performance is better than the national and local averages. The Lancashire average performance on this indicator was 12.5%, however the Council have set out the steps below to further improve performance.

Please detail corrective action to be undertaken

At the end of 2009/10 a decision was made to bring the Weed Contract back in house. This decision was made to bring greater control over the process. It was clear to the service the importance of a high quality weed control service and the impact if it is not delivered. Now this is being delivered in house we expect to see a reduction in the levels of detritus as a consequence.

The Council will inject a figure of £60,000 into the street cleaning service in 2010/11. This money is being spent both operationally and in terms of enforcement and education.

£50,000 of this payment will be used to fund 3 extra posts. These new posts will form part of a two person cleansing team who operate in a mini mechanical sweeper. The plan for this is that every street in the Borough will be manually cleaned both in the channels and the footways. This proposal will bring real improvements; both in terms of actual cleanliness of the streets and public perception as it will be evident we are doing more to improve the look of the Borough.

The remaining £10,000 will focus on education and enforcement. Over the last year a lot of work has been carried out around dog fouling, both in terms of raising publicity and stepping up enforcement. We are proposing a similar high profile publicity campaign around littering and will be working with Keep Britain Tidy to see if we can align ourselves with their national campaign.

We will also aim to monitor the inspection reports in order to target the areas which adversely affect our PI's; these are usually private roads or industrial areas. As stated previously the inspections include all roads across the Borough, which include areas outside of Chorley's direct control.

This will include visits to areas to try and engage land owners / leaseholders in order to educate and advise in terms of the impact their land has on the overall cleanliness of the Borough. However we will only be performing an advisory role and success will be dependent on buy in from those we liaise with.

CONCLUSION

- 30. The performance in this fourth 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.
- 31. 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

- 32. This report has implications in the following areas and the relevant 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	4 May 2010	Fourth Quarter Performance Report 2009 10

Appendix 1: National Indicator Set Performance

Performance values for ALL

	Performance is better than target		Worse than target but within threshold		Worse than target, outside threshold
---	--	---	---	---	---

Indicator Code	Indicator Name	Polarity	Target Value	Performance Value	Symbol
NI 14	Avoidable contact: The average number of customer contacts per resolved request	Smaller is better	23%	17.41%	
NI 152	Working age people on out of work benefits	Smaller is better	12.2%	11.1%	
NI 157a	Processing of planning applications as measured against targets for 'major' application types	Bigger is better	81%	75.86%	
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	82.5%	82.72%	
NI 157c	Processing of planning applications as measured against targets for 'other' application types	Bigger is better	92%	92.26%	
NI 159	Supply of ready to develop housing sites	Bigger is better	100%	114.9%	
NI 166	Median workplace earnings in the area	Bigger is better	£465	£460	
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Smaller is better	5.76%	8.41%	
NI 180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	Bigger is better	9000	13474	
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Smaller is better	10 Days	9.9 Days	
NI 182	Satisfaction of businesses with local authority regulation services	Bigger is better	90%	92.4%	
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Bigger is better	95%	95%	
NI 196	Improved street and environmental cleanliness - fly tipping	Smaller is better	2	2	
NI 16	Serious acquisitive crime	Smaller is better	7.945 per 1,000	6.689 per 1,000	
NI 20	Assault with injury crime rate	Smaller is better	5.82 per 1,000	5.219 per 1,000	
NI 155	Number of affordable homes delivered (gross)	Bigger is better	50 units	107 units	
NI 156	Number of households living in Temporary Accommodation	Smaller is better	13	6	

Indicator Code	Indicator Name	Polarity	Target Value	Performance Value	Symbol
NI 187 (i)	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	Smaller is better	4.08%	4.24%	
NI 187 (ii)	Tackling fuel poverty - % of people receiving income based benefits living in homes with a high energy efficiency rating	Bigger is better	44.7%	50.59%	
NI 188	Planning to adapt to climate change	Bigger is better	Level 2	Level 2	
NI 192	Household waste recycled and composted	Bigger is better	49%	47.53%	
NI 195a	Improved street and environmental cleanliness: levels of litter	Smaller is better	4.6%	6.1%	
NI 195b	Improved street and environmental cleanliness: levels of detritus	Smaller is better	4.7%	9.7%	
NI 195c	Improved street and environmental cleanliness: levels of graffiti	Smaller is better	1%	1.6%	
NI 195d	Improved street and environmental cleanliness: levels of flyposting	Smaller is better	1%	0.8%	

Report of	Meeting	Date
Director Partnerships, Planning and Policy (Introduced by the Executive Member for Policy and Performance)	Executive Cabinet	13 th May 2010

CHORLEY PARTNERSHIP ANNUAL REPORT 2009/10

PURPOSE OF REPORT

1. This report provides a summary of the progress made by the Chorley Partnership throughout 2009/10. The report includes an update on the Sustainable Community Strategy indicators, LSP projects and also on Chorley's performance against the second year of the Local Area Agreement.

RECOMMENDATION(S)

2. Members are asked to note the contents of the report, before it is presented to the LSP Board.

EXECUTIVE SUMMARY OF REPORT

3. The Chorley Partnership Annual Report is attached to this report as an appendix. Below is a summary of the key headlines from this year's report.
4. Headlines from this year's report are:
 - Unemployment has reduced since last year
 - The number of persons in temporary accommodation is at an all time low and there has been a major decrease over the last year
 - House prices in Chorley have risen over the last year
 - Crime is down overall by 2.1% compared to last year
 - All types of crime in Chorley have decreased apart from burglary dwelling and serious violent crime
 - Teenage pregnancy has fallen by 2.2% when the three year average for 2006-2008 is compared to the three year average for 2005-2007
 - Chorley is in the bottom 10% nationally for alcohol related hospital admissions
 - The number of young people not in education, employment or training (NEETS) has reduced since last year
 - There have 74 new business start ups in 2009/10
 - Delivery of affordable homes has increased by 174% since last year
 - There has been a small increase in Chorley's recycling rate since last year
 - CO2 emissions have remained fairly static compared to last year
 - 81.9% of people feel that Chorley is a place where people get on well together
 - The level of street cleanliness has remained fairly similar to last year, although levels of flyposting have decreased
 - The number of primary fires has reduced since last year

The second year of the Local Area Agreement has progressed well. An update has been provided on 24 of the 35 indicators in the LAA as these are the indicators that we have information on at this point in time.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

5. N/A

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

6. N/A

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	✓

IMPLICATIONS OF REPORT

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

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

LESLEY-ANN FENTON
DIRECTOR PARTNERSHIPS, PLANNING AND POLICY

There is one background paper attached to this report

Report Author	Ext	Date	Doc ID
Adele Reynolds	5325	13 th May 2010	Chorley Partnership Annual Report 2009/10

Background Papers			
Document	Date	File	Place of Inspection
Chorley Partnership Annual Report 2009/10	May 2009	Policy and Performance	Union Street Offices

Annual Report
2009/10



Agenda Page 6.00

Agenda Item 10

Executive Summary



This report outlines the performance of the Chorley Partnership over 2009/10. Compared to this time last year, the picture is starting to look much more optimistic in a variety of areas as we emerge from the recession. We do however have a serious challenge ahead of us to ensure that the economy remains strong, people have jobs, health outcomes across the borough improve and the environment is protected.

This report updates on the progress against the targets outlined in the Sustainable Community Strategy (which will be refreshed this year) and an update on Chorley's progress against the second year of the Local Area Agreement.

Headlines from this year's report are:

- Unemployment has reduced since last year
- The number of people in temporary accommodation is at an all time low and there has been a major decrease over the last year
- House prices in Chorley have risen over the last year
- Crime is down overall by 2.1% compared to last year
- All types of crime in Chorley have decreased apart from burglary dwelling and serious violent crime
- Teenage pregnancy has fallen by 2.2% (the three year average for 2006-8 compared to the three year average for 2005-7)
- Chorley is in the bottom 10% nationally for alcohol related hospital admissions
- The number of young people not in education, employment or training (NEETS) has reduced since last year
- There have been 74 new business start ups in since last year
- Delivery of affordable homes has increased by 174% since last year
- There has been a small increase in Chorley's recycling rate since last year
- CO2 emissions have remained fairly static since last year
- 81.9% of people feel that Chorley is a place where people get on well together
- The level of street cleanliness has remained fairly similar to last year, although levels of flyposting have decreased
- The number of primary fires has reduced since last year

The State of Chorley 2009/10

Each year we provide an overall view on the picture of Chorley. The economic picture this year is more optimistic than last year as the UK economy has now started to emerge from recession. However, over the last 18 months, the credit crunch and resulting recession have taken their toll on the local economy, although not to the extent of some other areas.

Unemployment

Over the last 18 months, the recession has had an impact in Chorley just like the rest of the UK. Over the last year, the unemployment benefit claimant count has started to decrease; but it is still significantly higher than when the recession first started. In March 2010 it was at 2.9% of the working age population, compared to 3.3% in March 2009. In numerical terms, it amounts to 1889 claimants, a decrease of 281 claimants on last year's figure of 2170 claimants.

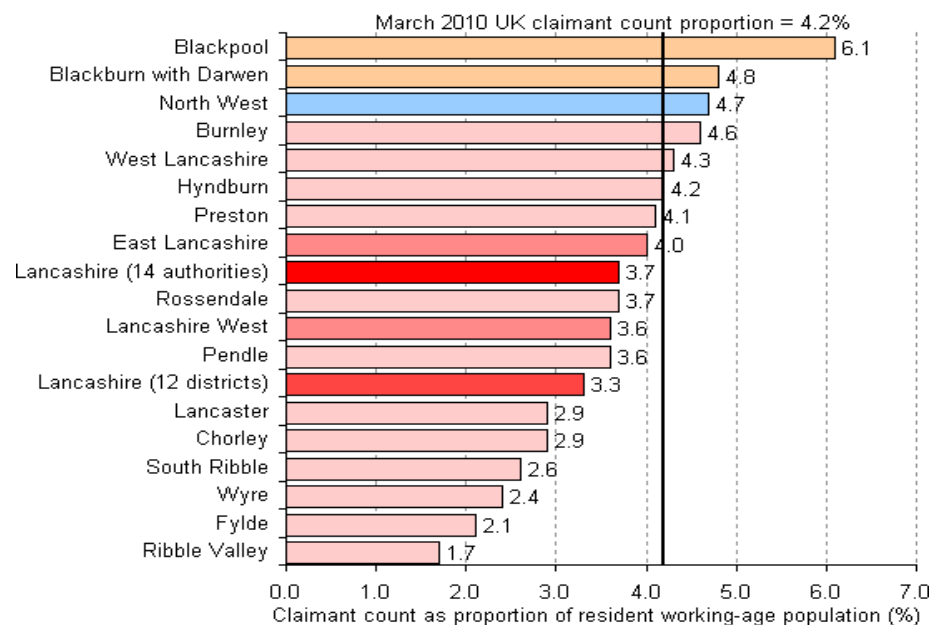


Figure 1: Total JSA claimants, March 2010 (Source: ONS claimant count with rates and proportions)

House Prices

At the end of 2009/10, the average house price in Chorley was £170,145, which was an increase of 2.8% on 2008. This illustrates that house prices in Chorley are starting to recover from the effects of the recession, which took its toll during 2008.

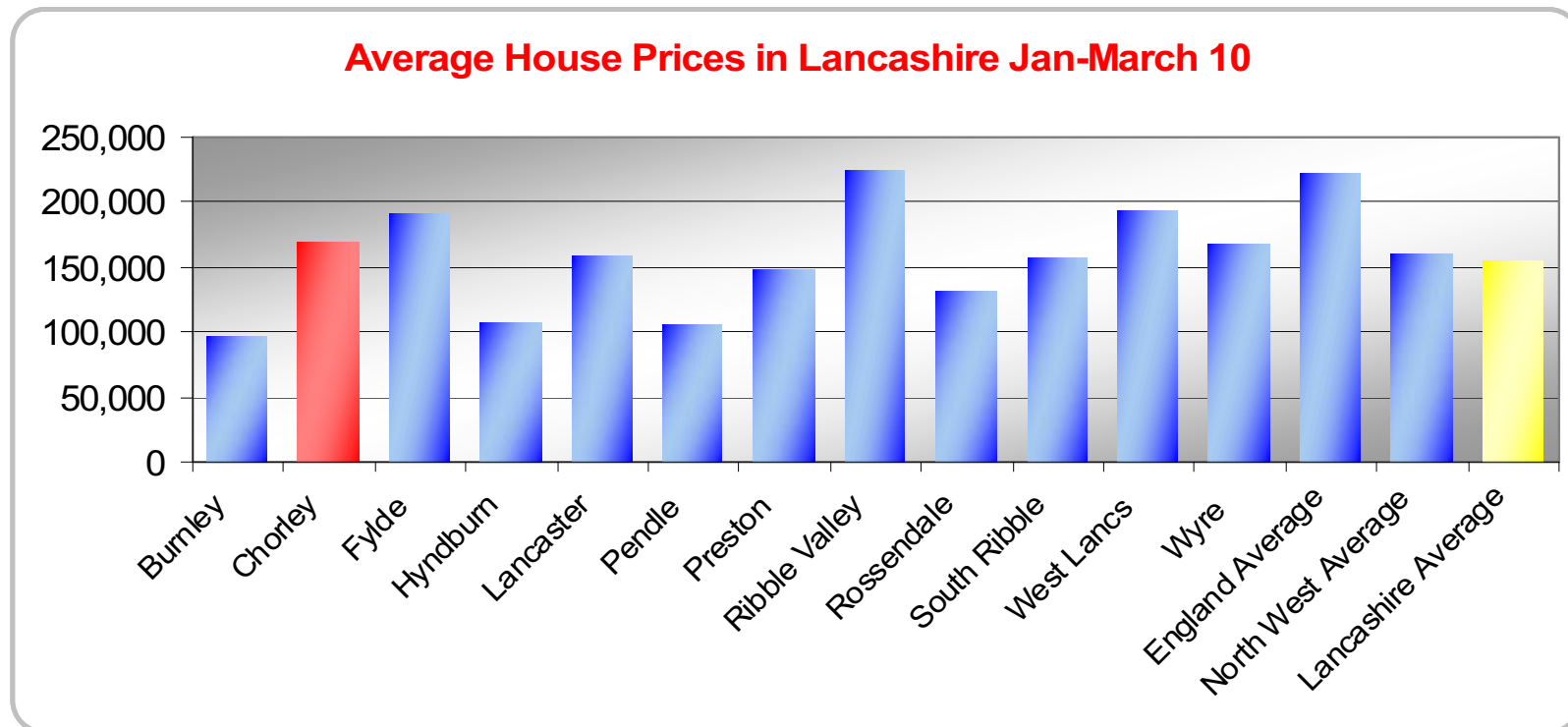


Figure 2: Average House Prices in Lancashire Jan-March 10 (Source: Land Registry Figures DCLG)

Crime

In 2009/10 overall crime fell in Chorley by 2.1% since last year. All types of crime fell apart from burglary dwelling, which refers to theft from the home; and serious violent crime.

Burglary dwelling rose by 16% over the last year mainly due to some large spikes in this type of crime when the recession was at its most intense; however over the last quarter this type of crime has started to decrease. Our Community Safety Partnership is responding to the issue of burglary dwelling by tackling the issue of cross border crime, particularly insecure burglaries.

Serious violent crime rose by 6.3% over the last year, however this actually represents a fairly small increase in incidents. This increase could also be explained by quite specific recording practises, which mean that a crime can sometimes be recorded as a serious violent crime due to unfortunate circumstances rather than intent.

It is important to note that Chorley still remains one of the safest places to live, compared to the national average.

This table shows the number of incidents of crime by type in Chorley and how it compares with last year's figures.

Category	2008/09	2009/10	Year To Date % Change
All Crime	5910	5783	- 2.1%
Serious Acquisitive Crime (NI16)	707	701	- 0.8%
Burglary Dwelling	181	210	+ 16%
Vehicle Crime	502	475	- 5.4%
Robbery	24	16	- 33.3%
All Violent Crime	1379	1293	- 6.2%
Serious Violent Crime	64	68	+ 6.3%
Assault with Less Serious Injury (NI20)	683	615	- 10%
Criminal Damage (inc arson)	1423	1321	- 7.2%
Anti Social Behaviour	8433	7472	- 11.4%

Health

The Health Profile summary published by the North West Public Health Observatory in 2009 shows that the health of people in Chorley is varied. As detailed below, some indicators are significantly worse than the England average; but a similar number are significantly better.

Health Inequalities

There are significant health inequalities within Chorley, by gender and level of deprivation. For example, men in the least deprived areas can expect to live nearly seven years longer than men in the most deprived areas.

Risk taking behaviour is a key area of concern for Chorley. The number of women who smoke during pregnancy is significantly worse than the England average. Also, although teenage pregnancies on average are reducing in numbers, in some wards (particularly deprived wards); teenage pregnancies are still double the national average.

The Chorley Partnership has produced a health inequalities strategy and an associated action plan, which sets out how we will tackle the most pressing health issues for Chorley. The three key areas for action are:

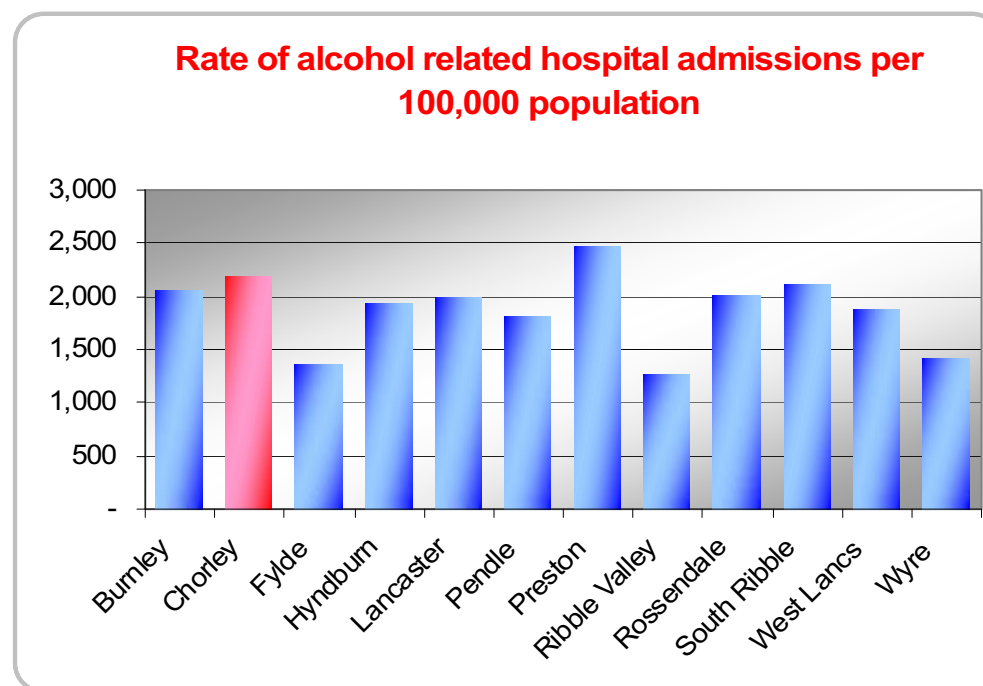
- Reducing alcohol related harm
- Reducing teenage pregnancy
- Tackling the most common causes of early death

Over the next 12 months, work will centre on implementing and evaluating the alcohol interventions. We will particularly focus on improving men's health as premature deaths are more common in men in Chorley. Our work with young people will also be developed further in schools to include awareness raising on the risks of alcohol.

Alcohol Related harm

Alcohol is a key area of concern for the Chorley Partnership. Chorley has one of the highest rates of alcohol related harm in Lancashire and is in the bottom 10% nationally.

- In 2008/9 the rate of alcohol related admissions was 2,192 compared to a Lancashire average of 1,875 admissions. (Data for 2009/10 should be available in December 2010)
- Chorley has the 2nd highest rate of alcohol admissions in Lancashire, behind only Preston. Chorley's figures are also worse than those of Blackburn and Blackpool, two nearby areas of significant deprivation.
- Compared to the North West and National averages, Chorley is significantly worse off, with rates per 100,000 of 2,081 and 1,583 respectively. Chorley's rate of alcohol admissions is 5% higher than the North West average and 28% higher than the National average.
- The three worst areas in Chorley for alcohol related harm are; Chorley South West, Coppull and Clayton-Le-Woods North.



An alcohol intervention programme is currently being developed by the Partnership to address alcohol related harm within Chorley during 2010/11. Key actions include; ad hoc health checks in a variety of locations and brief intervention training for front line staff.

Teenage Pregnancy

Teenage pregnancies across the borough have been reducing in numbers and as a borough our figures are now lower than the Lancashire and North West average. Between 2005-7 and 2006-8 teenage conceptions across the borough have reduced by 2.2%. However, there is still a clear link both nationally and within Chorley between deprivation and higher than average levels of teenage pregnancies.

A variety of actions are currently being undertaken to tackle teenage pregnancy; including recommissioning the young persons sexual health service in Chorley and further roll out of the Girls Allowed and Boys Own projects.

Life Expectancy

There are significant inequalities in life expectancy within Chorley by gender and level of deprivation.

- Life expectancy at birth in Chorley is lower for men. Based on 2006-2008 figures for men it is 77.2 years and for women it is 81.3 years. Since 1991-3, life expectancy for both men and women in Chorley has increased.
- Life expectancy at birth in Chorley is lower for those that live in Chorley's most deprived wards. However, it is also a problem in some of our more rural wards. Chorley East, Brindle and Hoghton, Coppull, Chorley South West and Clayton-le-Woods North are in the bottom 20% nationally for life expectancy.
- However, although people are living longer, the general trend is that people are experiencing more ill health after the age of 65 than other areas.

The Sustainable Community Strategy - Performance and Projects

Priority 1: Ensuring that Chorley is the pulse of a thriving Central Lancashire economy

Manage your money better

The **'manage your money better'** project has provided advice on a wide range of financial matters to individuals, groups and communities across Chorley. The project has also built capacity in the public and voluntary sectors through partnership working and the delivery of training to front line staff. It was delivered by the Chorley and South Ribble Citizens Advice Bureau.

Almost 150 residents have attended the financial management workshops over the last year and both clients and residents have hailed these workshops as a huge success.

Residents from New Progress Housing Association commented that;

'I felt it helped me to spot my downfalls in spending money. I feel I can budget better.'

Frontline workers from partner's organisations and the voluntary sector were also very positive about the outcomes of the project, commenting that;

'The training has increased confidence levels when helping clients/service users to budget effectively'



Indicator	2008/9 Outturn	2009/10 Target	2009/10 Outturn	Performance against target	Direction of travel
Number of new businesses established per year	82	53	74	😊	↓
Vacant town centre floor space	10.46%	8% or below	7.75%	😊	↑
Increase median workplace earnings gap between Chorley and Lancashire	- 4.11%	+2%	+0.06	😞	↑

Priority 2: Improving Life Chances for All

Firebreak – youth diversionary activities

The **'Firebreak'** project is a diversionary project for young people identified through 'firewise' who are in danger of permanently falling out of the education system. The aim being; to reduce risk taking behaviour, develop personal skills and self esteem as well as improving their performance in the school environment. It was delivered by Lancashire Fire and Rescue Service.

The 11 week Firebreak course was delivered to 14 young people and was focused on reducing risk taking behaviour. Attendees have covered a range of skills through activities such as team building activities and fire service drills. During several of the lunchtimes, different agencies attended to deliver educational talks about risk taking behaviour. These included the consequences of fire setting and road safety delivered by Community Fire Safety Practitioner and Fire Fighters from LFRS and the consequences of smoking and alcohol delivered by Young Addaction and the Stop Smoking Service.

Feedback from course attendees has been very positive. Typical feedback included comments such as;
'I learnt about teamwork, learnt about the importance of fire and how to show respect.'

Another young person commented that;

'I met new friends, overcame my fear of heights, learned how to help people, first aid, how to be a leader and to co-operate with everyone and its been loads of fun'



Indicator	2008/9 Outturn	2009/10 Target	2009/10 Outturn	Performance against target	Direction of travel
Reduction in teenage pregnancy rate for under 18 year old girls (NI 112 LAA)	40.4/1000	25.05/1000	39.5/1000	☹️	⬆️
Number of affordable homes delivered (NI 155 LAA)	39 units	50 units	107 units	😊	⬆️

Messages

The 'messages' project has identified and worked with young people that have been misusing alcohol to create two community art projects, delivered by the Arts Partnership.

In one element of the project, the young people produced a mural for Chorley Bus Interchange. The aim of the project was to overcome some of the barriers for the young people using the interchange and to produce a lasting piece of work. The project is due to complete in July and the young people will be accredited through this work with the Arts Award Silver. Although the group as a whole are still challenging, they are taking responsibility for their actions and realize that they have an alternative to getting into trouble.

Case study; 'J'

A young man 'J' was involved in a small group who were known trouble makers and had very challenging behaviour. 'J' became very disruptive to the rest of the group who were involved in the project and it was requested that he took some time to consider his continued involvement in the project. (We also received information that 'J' had recently been adopted and was having problems settling.) 'J' decided to continue with the project and an action plan was put together to support him. He now works to an acceptable standard and takes part in everything that is asked of him. In addition, there was an incident outside the centre, which 'J' was a part of. He turned up at the project of his own accord with the others that had been involved to apologize and own up to the incident. This was a huge step in our opinion, showing how far they had come in terms of caring for the rest of the group and taking responsibility for their own actions.

In addition, the young people have also produced an animated film, which demonstrates the dangers of alcohol misuse. All aspects of the film; including the animation, sound and music have been produced by young people who were known to misuse alcohol. The film has been posted on a social networking site and feedback has been extremely positive. In addition, there has been interest in the film from Lancashire County Council's Youth Service. In the future, the film will be distributed to local schools to be shown directly to the pupils or to be played on the plasma information display screen.

In terms of outcomes, the project has had a positive impact on the young people that participated in it. Many of the young people involved in the project have since gained employment or become involved in voluntary work, whilst others have enrolled on training courses.

Home Start – Family Support

The **'Home Start – Family Support'** project provides a unique service for families in Chorley. Over the last year it has recruited and trained volunteers to support parents with young children. 90 families from two of Chorley's most deprived wards have attended family support groups and 4 positive parenting courses have taken place.

Key outcomes from the project include;

- Four positive parenting courses have been run in Chorley and the feedback from attendees has been excellent. For instance, parents are asking for these courses to be repeated so that their partners can attend.
- 46 families have been supported in their own homes on a wide variety of issues. In addition, some parents that have been supported have become Home Start volunteers themselves
- Family support groups have been held where families work with other families to develop social and communication skills as well as self esteem.
- There are currently 57 volunteers and the next preparation course will commence in June. Volunteers feel that their confidence has improved when supporting families with various difficulties, for instance drug or alcohol problems



H Factor



The **'H Factor'** project has built on the H Factor health event of 2009 and was delivered by Chorley and South Ribble CVS. The purpose has been to host a one-day event, which enables the community to take advantage of health advice and information, taster sessions, holistic therapies and health assessments in an informal accessible setting.

Over 400 visitors attended the event and feedback was very positive with 96% of attendees saying that they would recommend the event to others and 94% of attendees commented that they found the event informative.

The main outcome from the project was that 68 health assessments were conducted on the day. Many participants expressed the view that they had not recently seen their GP and were pleased to take the opportunity of a health assessment, particularly men, who said that they often put off seeing their GP.

Existing and potential risk factors associated with coronary heart disease and strokes as well as other major health issues such as cancer and diabetes were identified. 23 people were advised to see their GP or health service provider for follow up investigation or treatment.

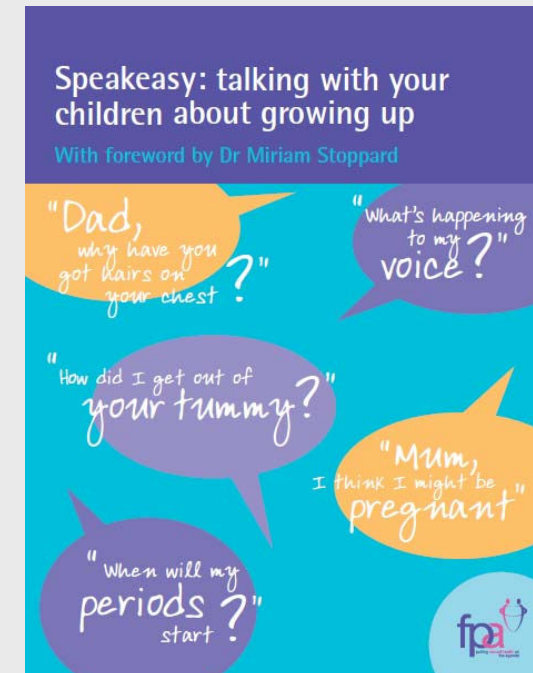
Overall, it was felt to be a very worthwhile and positive event by both visitors and exhibitors.

Targeted accelerated delivery for tackling teenage pregnancy

The project, managed by Central Lancashire Primary Care Trust, has delivered targeted intervention work to reduce teenage pregnancy. One area of focus has been on identifying gaps in parenting provision and subsequent training needs. To increase parents' ability to talk to their children about sex and relationships, Solihull Parenting packs have been used, as well as the Speakeasy model of training. Parenting courses are being delivered using these tools. This has also been targeted, for example 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.

Another area of focus has been the marketing and communication of Young People's centred contraceptive and sexual health services. Work has been ongoing with young people to develop marketing materials for services to ensure that messages around sexual health are getting through to our target group in an effective and informative way.

The final area has been to upscale service the provision of sexual health services from level 1 to level 2. This is to enable increased accessibility for young people to services including contraception, as well as increased capacity for the workforce to engage with young people. A specific nurse has been identified to deliver this increased service, and due to the redirection of other partnership funds available to NHS Central Lancashire for 2010/11, this work will continue. Developments will also be integrated with sexual health service modernisation currently ongoing and anticipated to be live in autumn 2010.



Priority 3: Developing local solutions to global climate change

Warming Homes – Cooling Climate Change



The **‘Warming Homes – Cooling Climate Change’** project delivered by Groundwork Lancashire West and Wigan, has targeted homes across the parish of Hoghton in Chorley that currently emit high levels of carbon emissions.

17 home energy audits have been delivered and positive feedback was received from all of these households. Advice was given to these households on how to reduce carbon emissions from the home. The project has also delivered a number of workshops, which have advised residents on a range of issues such as reading meters and understanding bills. In addition, electronic tools were provided to residents so that they could monitor and measure energy consumption.

As part of the project, there was a bid made to DECC for some funding from the low carbon communities challenge in order to fund the establishment of a renewable energy resource in Hoghton. However, there is still the possibility of securing additional funding as there are several key ambassadors for sustainable lifestyles within the Hoghton community.

Indicator	2008/9 Outturn	2009/10 Target	2009/10 Outturn	Performance against target	Direction of travel
Household waste recycled and composted (NI 192 LAA)	46.88%	49%	47.53%	☹️	⬆️
A reduction in domestic CO2 emissions (kt per capita)	2.57	2.47	2.49	☹️	⬆️
A reduction in Chorley’s overall CO2 emissions (kt per capita) (NI 186 LAA)	5.7 tonnes per capita	5.14 tonnes per capita	5.6 tonnes per capita	☹️	⬆️

Priority 4: Developing the Character and feel of Chorley as a good place to live, work and play

Street Pastors



The **'Street Pastors'** project is a partnership between the church, Chorley Council and the Police. The Street Pastors work with people in the community, in particular young people who feel excluded and marginalized, and provide support and assistance to them. Over the past year they have delivered a regular weekend presence on the streets of Coppull and Chorley Town Centre. People are now becoming familiar with them and are more open and trusting in sharing their problems and concerns.

There are currently 26 Street Pastors in total; but the project is currently being expanded and the possibility of running training in September for new people is currently being explored. There is currently a trial operating on alternate Saturday nights at later hours. This allows the pastors to have the greatest possible impact on town centre peace and stability through calming down potential problematic situations and ensuring that the welfare of young women is protected. Feedback includes;

'I met you guys outside the Prince of Wales about 2 weeks ago. I like what you do; it's really awesome to see a heart beating in the area. You guys are the best, keep the faith and keep it up'

Indicator	2008/9 Outturn	2009/10 Target	2009/10 Outturn	Performance against target	Direction of travel
Reduce crime in the Borough	5910	Reduce by 1% over three years	5783 – reduction of 2.1%	😊	↑
Improvement in street cleanliness (NI 195 LAA)	Litter – 6%	Litter – 4.6%	Litter – 6.1%	😞	↓
	Detritus – 10%	Detritus – 4.7%	Detritus – 9.7%	😞	↑
	Graffiti – 2%	Graffiti – 1%	Graffiti – 1.6%	😐	↑
	Flyposting – 2%	Flyposting – 1%	Flyposting – 0.8%	😊	↑

Priority 5: Building stronger communities with improved access to services

Chorley Lifestyle Centre – service development project



The ‘**Chorley lifestyle centre**’ project is a partnership between Age Concern Lancashire and Brothers of Charity to improve and extend the range of services offered to older people across the borough from the lifestyle centre.

There have been a number of important achievements from the project. The Centre has been refurbished and re-opened. A wide variety of activities have been provided since the reopening. These include art classes, 1-1 computer tuition, craft classes and digital photography. In addition, volunteers have been recruited to the centre and a gardening club is soon to be established working in partnership with the community food growing initiative.

Since the reopening in January, 70 new users have attended the centre, there have been 1042 contacts with service users and 8 volunteers have worked a total of 248.5 hours.

Indicator	2008/9 Outturn	2009/10 target	2009/10 Outturn	Performance against target	Direction of travel
% of people who feel that their communities are places where people from different backgrounds get on well together (NI 1 LAA)	81.9%	81.9%	81.9%	😊	N/A
% of people who feel they can influence decisions in their locality (NI 4 LAA)	31.7%	31.4%	31.7%	😊	N/A
% of people who regularly participate in volunteering (NI 6 LAA)	22.8%	25%	22.8%	😞	N/A

The Local Area Agreement

The indicators updated here are where district updates are available at the time of producing this report. For some of the indicators, updated information will be available later in the year and we will produce an updated report at that time.

50% of the measures that have a reward grant attached, have hit or exceeded target at the end of 2009/10.











Performance is.....



Indicator		Outturn 2008/9	Target 2009/10	Outturn 2009/10	Performance against target
NI 1	People from different backgrounds getting on well together (including neutral responses)	81.9% - 4 th in Lancs	81.9%	81.9% - 4 th in Lancs	
NI 4	People who feel that they can influence decisions in their locality	31.7% - 2 nd in Lancs	31.4%	31.7% - 2 nd in Lancs	
NI 6	Participation in regular volunteering	22.8% - 10 th in Lancs	25%	22.8% - 10 th in Lancs	
NI 16	Serious acquisitive crime rate	6.82/1000	7.95/1000	6.689/1000	
NI 20	Assault with injury crime rate	6.3/1000	5.82/1000	5.219/1000	
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	186.06/100000	160.3/100000	156.48/100000	










Chorley Partnership Annual Report

2009/10





Indicator		Outturn 2008/9	Target 2009/10	Outturn 2009/10	Performance against target
NI 112	Under 18 conception rate	40.4/1000 – 6 th in Lancs	25.05/1000 (National Target)	39.5/1000 – 6 th in Lancs	
NI 117	16 - 18 year olds who are not in education, employment or training (NEET)	5.2% - 4 th in Lancs	5.4%	5%	
NI 119	Self-reported measure of people's overall health and wellbeing	73.5% - 6 th in Lancs	74.2%	73.5% - 6 th in Lancs	
NI 120	All age all cause mortality rate	M734.82/100000 – 6 th in Lancs F524.58/100000 – 6 th in Lancs	M703/100000 F472/100000	Information available December 2010	Information available December 2010
NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	33.9%	33.9%	33.2%	
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	26.8%	28.6% (Lancs wide)	26.8%	
NI 155	Number of affordable homes delivered	39 units	50 units	107 units	
NI 163	Working age population qualified to at least Level 2 or higher	N/A	76.2% (Lancs wide)	71.1%	
NI 165	Working age population qualified to at least Level 4 or higher	N/A	28.1% (Lancs wide)	28.4%	
NI 166	Median workplace earnings in the area	£428.20	£465	£460	
NI 171	New business registration rate	N/A	59.5/10,000	63.5/10,000	

Chorley Partnership Annual Report

2009/10

Indicator		Outturn 2008/9	Target 2009/10	Outturn 2009/10	Performance against target
NI 186	Per capita CO2 emissions in the LA area (tonnes per capita)	5.7 tonnes per capita	5.14 tonnes per capita	5.6 tonnes per capita	
NI 187a	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	4.26%	4.08%	4.24%	
NI 187b	Tackling fuel poverty – people receiving income based benefits living in homes with a high energy efficiency rating	43.47%	44.7%	50.59%	
NI 188	Adapting to climate change	Level 1	Level 2	Level 2	
NI 192	Household Waste recycled and composted	46.88%	49%	47.53%	
NI 195a	Improved street and environmental cleanliness: litter	6% - 5 th in Lancashire	4.6%	6.1% - 8 th in Lancashire	
NI 195b	Improved street and environmental cleanliness: detritus	10% - =5 th in Lancashire	4.7%	9.7% - 6 th in Lancashire	
NI 195c	Improved street and environmental cleanliness: graffiti	2% - =7 th in Lancashire	1%	1.6% - 6 th in Lancashire	
NI 195d	Improved street and environmental cleanliness: flyposting	2% - =11 th in Lancashire	1%	1%	

Other LAA Indicators (no reward grant attached)

Indicator		Outturn 2008/9	Target 2009/10	Outturn 2009/10	Direction of travel
NI 35	Preventing violent extremism	Level 1	Level 4 on a scale of 1-5 (3 year target Lancs wide)	Level 1.9	
LI 004 ¹	Oral Health	29.3% - 7 th in Lancashire	29.3% - 7 th in Lancashire	33.9%	
NI 156	Number of households living in temporary accommodation	24 households	13 households	6 households	
NI 152	Working age people on out of work benefits	10.4%	12.2% (Lancs wide 3 year target)	11.1%	

¹ LI 004 refers to the % of 5 year olds with active tooth decay. The data refers to a survey undertaken in 2007/8 and published in October 2009 so the result for 2008/9 is carried over to 2009/10. It is important to note that this survey was based on a system of positive consent whilst previous surveys were based on negative consent.

Scrutiny Reporting Back

Chorley Council's Annual Report on Overview and Scrutiny in 2009 - 2010



CONTENTS

1. Forward by the Chair and Vice Chair of Overview and Scrutiny Committee
2. The Year Ahead
3. Key Messages from Scrutiny Reviews in 2009/10
 - Joint Scrutiny of Affordable Housing with South Ribble and Preston
 - Highways
 - Town Centre Vitality
4. Crime and Disorder Scrutiny
5. Challenging the Executive
6. Challenging Performance
7. Financial Scrutiny
8. Conclusion

1. FOREWORD



Councillor Dennis Edgerley, Chair of the Committee 2009/10



Councillor Alan Cullens, Vice Chair of the Committee 2009/10

This year's work on scrutiny has resulted in two key reviews which address topics close to Members hearts – the vitality of Chorley Town Centre, particularly in the current economic climate and also Highways issues – one of the areas we as Councillors receive most complaints about. We also finally concluded the joint scrutiny review with Preston and South Ribble on Affordable Housing with a large number of recommendations on how we might tackle affordable

housing issues across the area. The Committee has this year taken on the new role of scrutinising crime and disorder. This has enabled a further piece of joint scrutiny with South Ribble reviewing the success of the merged Safer Chorley and South Ribble Partnership.

As last year we held a review at the end of the year looking at our achievements in 2009/10 and looking ahead to what we would like to look at in this new year.

This year I am handing the Chair over to my colleague, Councillor Adrian Lowe and wish him and the Committee a very productive year ahead.

2. THE YEAR AHEAD

Our review of 2009/10 reinforced some of the principles from last year around Members enthusiasm for topics, being a key driver to effective reviews. Whilst the Committee has not yet formally decided Task Group topics for 2010/11, there was a range of issues put forward for scrutiny of both internal services and external partners. This included a request from the Executive that a forthcoming Council Asset Management Review would be something that scrutiny could provide valuable input into. In addition we have received two requests from the public to consider a review into allotment provision – not just the length of waiting list and unmet demand but also the planning issues involved in establishing allotments and the use of farmland. This is an area which the Council has acknowledged as a priority and is investing in for 2010/11 and a scrutiny review would therefore be very relevant.

3. KEY MESSAGES FROM SCRUTINY REVIEWS IN 2009/10

3.1 Joint Scrutiny of Affordable Housing with South Ribble and Preston

Undertaking this scrutiny review has resulted in significant learning. Starting off as an IDeA hosted joint strategic housing session, the purpose of the scrutiny inquiry was to examine the delivery of affordable housing and to consider alternative methods to increase affordable housing supply.

The review has sometimes been difficult to progress and drive forward with three Councils each researching different elements, sharing information and comparing good practice. However after more than 12 months, 19 recommendations on affordable housing were agreed in a final report and have been submitted to the Executive Cabinet. The review also involved discussions with Register Social Landlords and other relevant partners

The key areas under scrutiny and the basis of the recommendations were:

- maximising housing corporation grant;
- social rented as against shared ownership;
- land availability;
- affordability in the private sector;
- empty properties and housing standards;
- layout and design issues; and
- use of S106 funding.

The Task Group recommendations are under consideration by the Executive in the current meetings cycle but the expectation is that many will be accepted and in fact some are already in place eg a Rental Bond Scheme; enhanced publicity on the concept of affordable housing; and on debt advice. The Site Allocations Development Plan documents which will include housing issues are currently being developed by all three Central Lancashire authorities.

3.2 Highways

Chaired by Councillor Mike Devaney, the Highways Task Group's aim was to improve the highways services delivered by Lancashire County Council and Chorley Council for the residents of Chorley.

The Task Group looked at the outcomes and key themes of other District Council scrutiny reviews of highways involving Lancashire County Council as a key contributor to the review. Their final report formed an action plan of 26 recommendations, based around four objectives, in summary:

- 1. Provision of information** – consideration of the Streetscene Service Agreement and the need for performance measures; better mechanisms and information sharing to keep Councillors and officers informed.
- 2. Communications cycles** – Lancashire County Council (and United Utilities) need to feedback to customers once issues have been reported – on when/whether work will be done to reduce need for further customer contact/frustration.
- 3. Consulting and influence** – more frequent meetings between LCC and Chorley Council – streamlining existing meetings to greater effect, consider Chorley taking on some wider enforcement functions eg on advertising boards, overhanging vegetation etc
- 4. Anomalies** – consider Chorley taking on some gritting responsibilities in the town centre; also request agreement that LCC maintain roads and pavements and Chorley maintain grass verges, weed control, tree and shrub maintenance etc.

The Executive will be responding to the comprehensive recommendations later in the summer.

3.3 Town Centre Vitality

Chaired by Councillor Peter Wilson, the Town Centre Vitality Task Group looked at specific areas of the vitality and viability of the town centre and formulated a total of 15 recommendations over 8 objectives:

- 1. A Comprehensive Marketing Action Plan**
- 2. A Strategy for an Evening Economy**
- 3. Signage Strategy**
- 4. Car Parking Strategy**
- 5. Town Centre Living**
- 6. Vacant Property Policy**
- 7. Develop and Deliver Short Term Plans for the Markets**
- 8. Develop and Deliver a Pavement Café Policy**

The Executive is currently considering a response to the recommendations and will report back in this meetings cycle. It is expected that many of the recommendations will be adopted and will be fed into corporate strategy projects like the review of the town centre marketing strategy; the corporate accommodation review and the proposals for the improvements to the Flat Iron.

4. CRIME & DISORDER SCRUTINY

In response to guidance under the Local Government and Involvement in Health Act 2007, the Council implemented a new duty to scrutinise crime and disorder matters in 2009/10

through the crime and disorder reduction partnership.

The Council decided that this duty would form part of the Overview and Scrutiny Committee which will dedicate at least one meeting a year to this work. A protocol for scrutinising the partnership – the Safer Chorley and South Ribble Partnership (Responsible Authorities Group) has been agreed and Superintendent Stuart Williams, Chair of the Partnership attended our first crime and disorder scrutiny meeting.

Since then we have undertaken a joint piece of scrutiny with South Ribble Scrutiny Committee Members on the success of the merged Partnership and have supported the view that a collaboration rather than a fully merged Partnership is the best way forward.

We have two Member learning session planned around increasing Member awareness of crime and disorder matters – again these will be jointly with South Ribble Councillors

- 16 June in Leyland - Understanding the Safer Chorley and South Ribble Partnership
- 5 July in Chorley – Drug and Alcohol Abuse

5. CHALLENGING THE EXECUTIVE

The following areas are Executive Cabinet items we have considered at scrutiny and made recommendations in 2009/10.

- “Get Up and Play” Rangers
- Affordable Housing task group - service improvement plan
- Updated attendance policy
- Work undertaken by Groundwork
- Central Lancashire and Blackpool Growth Point
- Information and Communication Technology availability for Members
- Value for Money review of the Corporate Support Services
- Performance of key partnerships
- Review of free swimming scheme

The Executive Members for Business, Neighbourhoods and Resources have all attended Overview and Scrutiny Committees to answer Members questions

6. CHALLENGING PERFORMANCE

Scrutiny continues to challenge directorate and service performance based on quarterly monitoring information. Members receive:

- Directorate business plan monitoring and performance information.
- Project updates under the Corporate Strategy; and
- Monitoring information from Chorley Partnership, including projects being run by the partnership.

The Committee has remained concerned about performance under NI 195 environmental cleanliness; performance on the time taken to process housing and council tax benefit claims and collection of debts older than 90 days.

7. FINANCIAL SCRUTINY

As well as scrutinising the Executive's budget principles and quarterly budget monitoring information, the Executive Member (Resources) has attended the Committee to answer Members questions about the Council's treasury management strategy.

8. CONCLUSION

2009/10 has been an interesting year for scrutiny with the implementation of the duty to scrutinise crime and disorder matters. It has also been a productive year resulting in some key recommendations on topics of concern to Members – affordable housing, the town centre and highways issues. Challenges ahead are to continue to scrutinise areas of interest and concern to Councillors and their constituents; to follow up on the implementation of scrutiny recommendations; to work more effectively with our partners on scrutiny and to continue to challenge our Executive Members in a constructive way with recommendations that result in positive outcomes for the residents in Chorley.

	1 June	9 Aug	31 Aug	11 Oct	8 Nov	6 Dec	14 Feb	28 Mar
--	--------	-------	--------	--------	-------	-------	--------	--------

Holding the Executive to account

Executive Leader								
<i>Policy and Performance?</i>	MS PR CP		MS PR CP		MS PR CP	BS	MS PR CP	
<i>Neighbourhoods?</i>	MS		MS		MS		MS	
<i>Resources?</i>	MS		MS		MS		MS	
<i>Business?</i>	MS		MS		MS		MS	
<i>People?</i>	MS		MS		MS		MS	
Capital outturn or monitoring	*		*		*		*	
Performance of key partnerships and financial stability of certain key partners		*						
Work undertaken by Groundwork – CR will speak to Jamie								
Closed church yards policy – CR will speak to Jamie								
Growth Point update – CR will speak to Lesley-Ann								
Allotments Action Plan – may be superseded by an inquiry								
Forward Plan	*	*	*	*	*	*	*	*
Executive Cabinet agenda	*	*	*	*	*	*	*	*

Policy Development and Review of Council Services (Task and Finish Groups)

Highways		F						
Town Centre Vitality			F					
Neighbourhood Working					M			
Efficiency Gains				M				
Streetscene Issues		M						

External Scrutiny

Chorley Community Housing		M						
Affordable Housing (South Ribble and Preston)		F				M		
Chorley Partnership			M					
Crime and Disorder				*				
<u>Health</u>								

Other

Work Programme	*	*	*	*	*	*	*	*
Annual Report	*							
Annual Review and Potential topics	*							
Standards Committee Annual report		*						
Review of the Year								*

Key:

Holding the Executive to account

- MS Business plan monitoring statements
- PR Performance report and
- CP Chorley Partnership performance report
- BS Budget scrutiny

Policy Development and Review of Council Services and External Scrutiny

- S Scoping
- C Collecting and considering evidence
- R Report
- F Feedback and action from EC
- M Monitoring

This page is intentionally left blank

CHORLEY BOROUGH COUNCIL FORWARD PLAN FOR THE FOUR MONTH PERIOD 1 JUNE 2010 TO 30 SEPTEMBER 2010

1. This Forward Plan sets out the details of the 'key' and other major decisions which the Council expects to take during the next four month period. The Plan is rolled forward every month and is available to the public 14 days before the beginning of each month.
2. A 'Key' Decision is defined as:
 - 2.1 Any executive decision which is likely to result in the Council incurring significant expenditure or the making of savings where there is:
 - a change in service provision that impacts upon the service revenue budget by £100,000 or more; or
 - a contract worth £100,000 or more; or
 - a new or unprogrammed capital scheme of £100,000 or more.
 - 2.2 Any executive decision which will have a significant impact in environmental, physical, social or economic terms on communities living or working in two or more electoral wards. This includes any plans or strategies which are not within the meaning of the Council's Policy Framework set out in Article 4 of the Council's Constitution.
 - 2.3 Under the Access to Information Procedure Rules set out in the Council's Constitution, a 'Key' Decision may not be taken, unless:
 - it is published in the Forward Plan;
 - five clear days have lapsed since the publication of the Forward Plan; and
 - if the decision is to be taken at a meeting of the Executive Cabinet, five clear days notice of the meeting has been given.
 - 2.4 The law and the Council's Constitution provide for urgent key decisions to be made, even though they have not been included in the Forward Plan in accordance with Rule 18 (General Exception) and Rule 19 (Special Urgency) of the Access to Information Procedure Rules.
3. The Forward Plan has been extended to now include details of any significant issues to be considered by the Executive Cabinet, full Council and Overview and Scrutiny Committee. It is hoped that this will better meet the needs of both elected Members, Officers and the public.
4. Anyone wishing to make representations about any of the matters in the schedule below may do so by contacting the officer listed. Copies of the Council's Constitution and agenda and minutes for all meetings of the Council may be accessed on the Council's website: www.chorley.gov.uk. Most meetings of the Council are open to the public and meeting dates are also on the Council's website.

Donna Hall
Chief Executive
Publication Date: 24 May 2009

Details of the Decision to be taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date decision can be taken	Proposed Consultees	Method(s) of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
Consideration of Annual Review of Overview and Scrutiny in 2009/10 and Topics for 2010/11	Overview and Scrutiny Committee	N/A	1 Jun 2010	N/A	N/A	Draft report	Director of Transformation Tel: 01257 515480 gary.hall@chorley.gov.uk Friday, 28 May 2010
Consideration of Chorley Council's Annual Report on Overview and Scrutiny in 2009/10	Overview and Scrutiny Committee	N/A	1 Jun 2010	N/A	N/A	Draft Annual Report	Director of Transformation Tel: 01257 515480 gary.hall@chorley.gov.uk Friday, 28 May 2010
Executive response to recommendations of Joint Overview and Scrutiny Task Group's inquiry into Affordable Housing	Executive Cabinet	Executive Member (Resources)	3 Jun 2010	Strategy Group	Report on suggested response to be supplied to the consultees	Report on recommended response	Director of Partnerships, Planning and Policy Tel: 01257 515323 lesley-ann.fenton@chorley.gov.uk Wednesday, 26 May 2010

Details of the Decision to be taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date decision can be taken	Proposed Consultees	Method(s) of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
Executive's response to recommendations of Overview and Scrutiny Task Group's inquiry into Town Centre vitality issues	Executive Cabinet	Executive Member (Business)	3 Jun 2010	Strategy Group	Report on suggested response to be supplied to the consultees	Report on recommended response	Director of Partnerships, Planning and Policy Tel: 01257 515323 lesley-ann.fenton@chorley.gov.uk Wednesday, 26 May 2010
Adoption of collaborative model of the merged Chorley and South Ribble Community Safety Partnership	Executive Cabinet	Executive Member (Places)	3 Jun 2010	Strategy Group	Report to be supplied to the consultees	Report of Director of People and Places	Director of People and Places Tel: 01257 515815 jamie.carson@chorley.gov.uk Wednesday, 26 May 2010

Details of the Decision to be taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date decision can be taken	Proposed Consultees	Method(s) of Consultation	Documents to be considered by Decision taker	Representation s may be made to the following officer by the date stated
Approval of Central Lancashire Economic Regeneration Strategy	Executive Cabinet	Executive Member (Partnerships and Planning)	3 Jun 2010	Strategy Group	Draft Strategy to be supplied to the consultees	Draft Central Lancashire Economic Regeneration Strategy	Director of Partnerships, Planning and Policy Tel: 01257 515323 lesley-ann.fenton@chorley.gov.uk Wednesday, 26 May 2010
Adoption of Tree Management and Maintenance Policy	Executive Cabinet	Executive Member (People)	3 Jun 2010	Strategy Group	Draft Policy to be supplied to the consultees	Draft Tree Management and Maintenance Policy	Director of People and Places Tel: 01257 515815 jamie.carson@chorley.gov.uk Wednesday, 26 May 2010
Consideration of Chorley Council's Annual Report for 2009/10	Council	Executive Leader	20 Jul 2010	Strategy Group	Draft Annual Report to be supplied to the consultees	Draft Chorley Council Annual Report for 2009/10	Director of Partnerships, Planning and Policy Tel: 01257 515323 lesley-ann.fenton@chorley.gov.uk Monday, 5 July 2010

Details of the Decision to be taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date decision can be taken	Proposed Consultees	Method(s) of Consultation	Documents to be considered by Decision taker	Representation s may be made to the following officer by the date stated
Executive's response to recommendations of Overview and Scrutiny Task Group's inquiry into Highways issues	Executive Cabinet	Executive Member (Neighbourhoods)	12 Aug 2010	Strategy Group	Report on suggested response to be supplied to the consultees	Report on recommended response	Director of People and Places Tel: 01257 515815 jamie.carson@chorley.gov.uk Monday, 26 July 2010
Consideration of Local Development Framework Site Allocations Development Plan Document	Executive Cabinet	Executive Member (Partnerships and Planning)	2 Sep 2010	Strategy Group Local Development Framework Working Group	Draft Development Plan Document to be supplied to the consultees	Draft LDF Site Allocations Development Plan Document	Director of Partnerships, Planning and Policy Tel: 01257 515323 lesley-ann.fenton@chorley.gov.uk Monday, 16 August 2010
Allocation of Play and Recreation Fund	Executive Cabinet	Executive Member (Partnerships and Planning)	2 Sep 2010	Strategy Group	Report to be supplied to the consultees	Report of Director of Partnerships, Planning and Policy	Director of Partnerships, Planning and Policy Tel: 01257 515323 lesley-ann.fenton@chorley.gov.uk Monday, 16 August 2010

This page is intentionally left blank