

Overview and Scrutiny Committee

Agenda and Reports

For consideration on

**Monday, 12th November
2007**

In Committee Room 1, Town Hall, Chorley

At 6.30 pm



PROCEDURE FOR PUBLIC QUESTIONS/SPEAKING AT OVERVIEW AND SCRUTINY MEETINGS

- Questions must be submitted to the Democratic Services Section by no later than midday, two working days before the day of the meeting to allow time to prepare appropriate responses and investigate issues if necessary.
- A maximum period of 3 minutes will be allowed for a question from a member of the public on an item on the agenda. A maximum period of 30 minutes to be allocated for public questions if necessary at each meeting of the Overview and Scrutiny Committee. This will provide an opportunity for members of the public to raise and ask questions on any issue falling within the remit of the Committee.

Chief Executive's Office

Please ask for: Gordon Banks
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Date: 1 November 2007

Chief Executive: Donna Hall

Chorley
Council

Town Hall
Market Street
Chorley
Lancashire
PR7 1DP

Dear Councillor

OVERVIEW AND SCRUTINY COMMITTEE - MONDAY, 12TH NOVEMBER 2007

You are invited to attend a meeting of the Overview and Scrutiny Committee to be held in the Committee Room, Town Hall, Chorley on Monday, 12th November 2007 commencing at 6.30 pm.

AGENDA

1. **Apologies for absence**
2. **Declarations of Any Interests**

Members are reminded of their responsibility to declare any personal interest in respect of matters contained in this agenda. If the interest arises **only** as result of your membership of another public body or one to which you have been appointed by the Council then you only need to declare it if you intend to speak.

If the personal interest is a prejudicial interest, you must withdraw from the meeting. Normally you should leave the room before the business starts to be discussed. You do, however, have the same right to speak as a member of the public and may remain in the room to enable you to exercise that right and then leave immediately. In either case you must not seek to improperly influence a decision on the matter.

3. **Minutes (Pages 1 - 4)**

To confirm as a correct record the Minutes of the meeting of the Overview and Scrutiny Committee held on 1 October 2007 (enclosed)

4. **Public Questions**

No members of the public had requested the opportunity to raise question(s) on any of the agenda items.

Continued....

5. **Executive Cabinet - 15 November 2007**

To consider any reports on the agenda for the Executive Cabinet meeting to be held on 15 November 2007.

Members of the Committee are requested to notify the Democratic Services Section by 10.00am Friday 9 November 2007, to ensure the attendance of the appropriate Executive Member and officers.

Please bring your copy of the Executive Cabinet agenda previously circulated.

6. **Revenue Budget, 2007/08 Monitoring (Pages 5 - 10)**

Report of Assistant Chief Executive (Business Transformation and Improvement) (enclosed)

7. **Business Improvement Plan Monitoring Statement - Policy and Performance Directorate (Pages 11 - 16)**

Report of Assistant Chief Executive (Policy and Performance) (enclosed)

8. **Corporate 2nd Quarter Performance Report, 2007/08 - Monitoring Report for the period ending 30 September 2007 (Pages 17 - 48)**

Report of Assistant Chief Executive (Policy and Performance) (enclosed)

9. **Introduction of Neighbourhood Working in Chorley (Pages 49 - 62)**

To consider the final report of the Environment and Community Overview and Scrutiny Panel's inquiry into Neighbourhood Working in Chorley (enclosed)

10. **Forward Plan (Pages 63 - 68)**

To consider the Councils Forward Plan for the four month period 1 November 2007 to 29 February 2008 (enclosed)

Will Members please note that the Committee has already requested to see the following reports prior to any decisions taken by the Executive Cabinet:

- Approval of Pay and Workforce Strategy. (Requested on 10 January 2007)

11. **Overview and Scrutiny Work Programme (enclosed) (Pages 69 - 72)**

12. **Strategic Housing - Improvement and Development Agency (IDeA) Seminar**

Strategic Housing has recently been identified as part of the Lancashire Leadership Development Programme (LDP), which has been taking place throughout the county with both Members and officers. One of the issues raised was the gap in Members' knowledge in relation to strategic housing e.g. planning/housing provision.

South Ribble Borough Council scrutiny Members have a very keen interest in affordable housing and in order to fully understand this, they need to understand the strategic housing role. They are extremely keen to look at the possibility of undertaking some joint work on this between the three authorities of South Ribble, Preston and Chorley.

As a result of this request from the LDP, the Improvement and Development Agency (IdeA) has suggested that a joint seminar/workshop be held between the central Lancs authorities sometime in January 2008. It is envisaged that there will be approximately 80 places. Exact details have yet to be confirmed but Members are asked if they are interested in attending.

The Committee at a previous meeting had shown interest in strategic housing and affordable housing and had requested reports.

13. **Any other item(s) the Chair decides is/are urgent**

Yours sincerely



Chief Executive

Distribution

1. Agenda and reports to all Members of the Overview and Scrutiny Committee (Councillor Dennis Edgerley (Chair), Councillor Laura Lennox (Vice-Chair) and Councillors Ken Ball, Alan Cain, Mrs Marie Gray, Harold Heaton, Margaret Iddon, Margaret Lees, Greg Morgan, Geoffrey Russell, Edward Smith and Iris Smith for attendance.
2. Agenda and reports to Donna Hall (Chief Executive), Lesley-Ann Fenton (Assistant Chief Executive (Policy and Performance)), Gary Hall (Assistant Chief Executive (Business Transformation and Improvement)), Gordon Bankes (Democratic Services Officer) and John Lechmere (Corporate Director (Neighbourhoods)) 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

Overview and Scrutiny Committee

Monday, 1 October 2007

Present: Councillor Dennis Edgerley (Chair), Councillor Laura Lennox (Vice-Chair) and Councillors Ken Ball, Alan Cain, Mrs Marie Gray, Margaret Iddon, Greg Morgan, Geoffrey Russell, Edward Smith and Iris Smith

07.OS.84 APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillors Harold Heaton and Margaret Lees.

07.OS.85 MINUTES

RESOLVED – That the minutes of the meeting of the Overview and Scrutiny Committee held on 3 September 2007 be confirmed as a correct record and signed by the Chair.

In relation to Minute 07.OS.83 (A Customer Focused Council – Implementing the Outcomes of Chorley’s Business Process Review) the Chair reported that he would request officers to report at the end of the meeting on the Council’s shared financial services arrangements with South Ribble.

07.OS.86 DECLARATIONS OF ANY INTERESTS

There were no declarations of interest by any of the Committee Members on any of the items on the agenda.

07.OS.87 PUBLIC QUESTIONS

No members of the public had requested the opportunity to raise question(s) on any of the agenda items.

07.OS.88 EXECUTIVE CABINET - 4 OCTOBER 2007

The Chair requested that the item on the Executive Cabinet for the 4 October meeting regarding the annual refresh of the Corporate Strategy for 2007/08 – 2009/10 be discussed at the Committee.

The Chief Executive outlined the changes to the Corporate Strategy and would be the Council’s key strategic document. It would be at the heart of the Council’s corporate business planning process and the key driver for delivering Chorley Council’s vision priorities and strategic outcomes. In line with the corporate business planning process, the three-year Corporate Strategy was reviewed and refreshed on an annual basis and where appropriate changes recommended, including the introduction of new key projects which would deliver real improvements for the community.

07.OS.89 CHORLEY MARKETS UPDATE

Further to Minute 07.OS.64 (2 August 2007) the Corporate Director (Business) submitted a report updating Members on progress with Chorley Markets.

The report indicated that a Markets Steering Group had been formally established in May 2007 with traders representatives from both the covered and flat iron markets and the Council, with a jointly prepared Action Plan. The Action Plan showed that

considerable progress had been made and the report indicated the key achievements that had been made to date.

Some of the recommendations from the Scrutiny Inquiry into Chorley Markets had been utilised by the Working Group.

RESOLVED – That the report be noted.

07.OS.90 LANCASHIRE COUNTY COUNCIL - CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY - 'EVERY CHILD MATTERS' MINUTES

Further to Minute 07.OS.78 (3 September 2007) the Committee received the minutes of the Lancashire Overview and Scrutiny session held on 28 August regarding 'Every Child Matters'. The Minutes allowed Members the opportunity to determine any action that Chorley Council could take to enhance delivery of the project outcomes. It was reported that no action was required at the present time however this may be looked at at a later date.

RESOLVED – That the Minutes be noted.

07.OS.91 FORWARD PLAN

The Committee received the Council's Forward Plan setting out details of the key executive decisions expected to be taken between 1 October 2007 to 31 January 2008.

The Plan identified several matters for potential decisions by the Executive and the Committee was requested to indicate those items that it wished to examine in advance of consideration by the Executive.

RESOLVED – That the Forward Plan be noted.

07.OS.92 OVERVIEW AND SCRUTINY WORK PROGRAMME

The Committee received the updated Overview and Scrutiny Programme for the remainder of the Municipal Year.

The programme included the envisaged timescale for the ongoing scrutiny inquiries and the planned monitoring of past inquiry recommendations.

RESOLVED – That the work programme be noted.

07.OS.93 CAPITAL PROGRAMME 2007/08 - MONITORING

The Committee received a report from the Assistant Chief Executive (Business Transformation) updating Members on the progress of the 2007/08 Capital Programme and setting out a recommendation from the Corporate Improvement Board for the approved of an increase by the Executive Cabinet.

The report indicating that the latest Capital Programme forecast for 2007/08. However an increase in the programme of £414,860 to £8,673,310 and the significant reason for the increase was set out in the report.

RESOLVED – that the report be noted.

07.OS.94 A CUSTOMER FOCUSED COUNCIL - IMPLEMENTING THE OUTCOMES OF CHORLEY'S BUSINESS PROCESS REVIEW

The Chair accepted as urgent, consideration of this item, not included on the agenda in order for members of the Committee to receive clarification on the Council's shared financial services arrangements with South Ribble.

The Assistant Chief Executive (Business Transformation and Improvement) clarified the proposals for Chorley and South Ribble Councils to share financial services. He also clarified the robustness of the projected financial arrangements and explained how the proposed joint working arrangements would be delivered as well as the contingency plans in the event of the joint working arrangements not being realised. A report would be submitted to the December Executive Cabinet setting out the proposals and arrangements.

Chair

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Report of	Meeting	Date
Assistant Chief Executive (Business Transformation and Improvement) (Introduced by the Executive Member for Resources)	Overview & Scrutiny Committee Executive Cabinet	12/11/07 15/11/07

REVENUE BUDGET MONITORING 2007/08 REPORT 2 (END OF SEPTEMBER 2007)

PURPOSE OF REPORT

1. This paper sets out the current financial position of the Council as compared against the budgets and efficiency savings targets it set itself for 2007/08 for the General Fund.

RECOMMENDATIONS

2. Executive Cabinet are asked to:
 - a) Note the contents of the report in relation to the Council's Financial position.
 - b) Approve the recommendation to give notice to Chorley Community Housing that it is the Council's intention to terminate the current agreement for them to provide the Homelessness Service into the Council.

EXECUTIVE SUMMARY OF REPORT

3. The report contains details of the Council's expected spending for 2007/08 and summarises the main variations from the original budget.
4. Whilst presently the analysis shows that the budget is not on track to be balanced, significant progress has been made since the last budget monitoring report in June to identify the savings required to bring the budget into balance. However, the effect of the Gillibrand arbitration result means further savings are now required. Further savings should be made throughout the year which will mean other things being equal the budget will be balanced.
5. There have been some significant variations to the original budget which are in the main due to the demand led nature of the budget the fact that we now have better information about usages for in particular concessionary travel and the judgement on the Gillibrand Link Road has now been received.
6. No action is required at this stage of the year even though further savings are required in the second half of the financial year. I shall continue to monitor the position regularly and should I feel any action is required, that action should be taken and reported to members.

REASONS FOR RECOMMENDATIONS
(If the recommendations are accepted)

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

CORPORATE PRIORITIES

- 8. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region		Improved access to public services	
Improving equality of opportunity and life chance		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

- 9. The Council’s budget for 2007/08 included real cash savings targets of £278,000 from the management of the establishment and a further £60,000 of savings to come from efficiency and procurement related activities. In my last report I indicated that I was happy with progress being made on delivering a balanced budget. This report updates that position.

RISK ISSUES

- 10. The issue raised and recommendations made in this report involve risk considerations in the following categories:

Strategy	✓	Information	
Reputation	✓	Regulatory/Legal	
Financial	✓	Operational	✓
People		Other	

- 11. Actions to manage the budget have the potential to impact on all of the above risk categories.

CURRENT FORECAST POSITION

- 12. The projected outturn shown in appendix 1 shows the summary forecast position for the Council based upon actual spending in the first six months of the financial year, adjusted for future spending based upon assumptions regarding vacancies and service delivery. No individual service directorate figures are attached. These are available for inspection in the Members Room.
- 13. The directorate cash budgets have been amended to reflect the new corporate structure following the recent Senior Management Review.
- 14. In my last report to the Executive Cabinet I advised on the projected outturn which forecast an overspend of £103,000 at the end of June. This position has since improved slightly and the current projection is now for an overspend of £91,000.

15. The significant movements since my last report are shown in the table below. Further details are contained in the directorate analysis available in the members room.

Table 1 – Significant Variations since the last monitoring report

	£'000
Additional salary savings in forecast	(166)
Senior Management Review salary savings	(43)
Bed & Breakfast costs	100
Private Lifeline Alarms	41
Building Control/Planning Application Fee income	(53)
Target Bonus recycling contract	70
Car Parking income	(44)
Benefits payments	50
Net Financing Costs	(102)
Interest on Gillibrand Development	215
Job Evaluation	(50)
Other minor forecasts	(30)
Net change since June report	(12)

16. Clearly one of the most significant changes being reported here is the additional savings relating to salaries. In the period to the end of September we have already identified the full £278,000 savings required to meet the corporate savings target for managing the establishment. The savings that have been identified are as a result of savings arising from staff vacancies within Corporate Governance, Policy & Performance, and Neighbourhoods directorates, together with savings from the Senior Management Review. I expect further salary savings from vacancies to accrue over the remaining part of the year.
17. A significant change in the forecast this time is the increase in Bed and Breakfast costs. The original budget for 2007/08 estimated the costs to be £15,000. The latest figures provided by Chorley Community Housing suggest an increase of around £100,000 for the year. The Strategic Housing section is currently in the process of implementing changes to minimise any future increase in costs.
18. When setting the budget for 2007/08 it was anticipated that the provision of Private Lifeline Alarms would be a function of the Council and that this would generate a surplus of income over expenditure of around £41,000. Chorley Community Housing has since taken over the role resulting in a loss of revenue to the Council. This has been offset by an increase in income from garage rents previously reported.
19. Income from Building and Planning Application Fees has been consistently above the profiled budget levels over the last three months. Development Control has identified a number of larger applications for the remainder of the financial year. Allowing for the larger applications and the steady flow of “everyday applications” should keep the income levels above budget resulting in additional income of around £53,000 for the year.
20. Additional expenditure on Target Bonus Recycling Payments is due to tonnage volumes exceeding those in the base contract as a result of higher levels of glass, paper and cans being recycled. The budget was based on approx. 6,800 tonnes @ £44 per tonne, giving a total cost of £300,000 for 2007/08. The projected total tonnage is forecast to be just over

9,000 tonnes for 2007/08, giving a total £400,000. This generates a budget overspend of £100,000 for the year, an increase of £70,000 from the figure reported in June monitoring.

21. The budget for 2007/08 made allowances for a reduction in car parking income due to reduced parking spaces following the phase 2 development of Market Walk. On the assumption that the development will not now start before the end of the financial year, an additional £61,000 of car parking income should be generated. This is likely to be offset by a £17,000 reduction in income as a result of changes in fee tariff on the Flat Iron car park.
22. Following on from my previous report in which I have advised of the volatility of the housing benefits budget and the potential to impact on the revenue outturn, I feel it is prudent at this stage to increase the forecast overspend by a further £50,000.
23. The forecast for the 'net financing transactions' budget, which is interest earned on the Council's cash balances less provision to repay debt incurred in financing the capital programme, is an increase of £101,800 in the net credit. The previous forecast of £225,700 credit is expected to increase to £327,500 credit. Cash balances invested to earn interest have been at a substantial level during 2007/08, following the transfer of the housing stock at the end of the previous financial year. The core of the cash balance is the HRA-related borrowing repaid to the Public Works Loan Board on behalf of the Council by the DCLG; the Council kept the cash borrowed from the PWLB under this arrangement. In addition, interest rates have increased above the estimated level, which is proving to the Council's benefit so far in respect of this budget. The forecast outturn is that net interest receivable will be £372,500, less £45,000 provision to repay debt.
24. The compensation awarded to the Gillibrand link road and housing developers following arbitration is £2.8m rather than the £2.2 previously provided for the 2006/07 accounts. The Council will need to budget for the increased capital cost of this land assembly in the capital programme, and this will be reported once all associated costs have been identified. At the time of preparing this report, the compensation has not yet been paid to the developers and both sides will need to agree some of the figures. Interest is payable on the compensation, so there will be a further impact on the revenue budget of around £215,000 covering the period from 2001/02 onwards. Had it not been for this additional interest cost in respect of Gillibrand, the underlying picture was that there would have been a significant underspend against the revenue budget for 2007/08.
25. Taking into account the points raised above, the current forecast position is that General Fund balances will be £91,000 lower than anticipated and further savings are needed to balance the budget. However at this stage in the year I recommend no further action is taken. There are some risks contained in the budget the effect of which will only be known later in the financial year, particularly the cost of concessionary travel and the cost of benefits which could have a significant impact on the Council's bottom line. However, on a positive note it is still likely that further staffing savings will be achieved and this should bring the budget back into balance. In addition to the significant variations identified in table 1, the assumptions regarding the potential cost of job evaluation have also been amended. Whilst no final figures are available it is now anticipated that final outcome will be less than expected, but still a significant extra cost to the Council.
26. Members will have noted the reported increase in the cost of bed and breakfast to the Council. The reasons for the increases are reported in detail in the Quarterly Performance Management report elsewhere on this agenda. As a consequence, it is now felt appropriate to consider terminating the Housing Agency Agreement we currently have with Chorley Community Housing.

The main reasons for this are:

- Failure to meet contractual obligations including service delivery and reporting performance targets.
- The use of bed and breakfast accommodation is significant. The current spend to date is £62k. The Council has provided support and assistance to CCH staff in order to try to address this issue, but guidance has not been followed.
- The focus of the service is reactive and does not provide the range of advice and sign posting service, which it could provide.
- A number of key BVPI are currently under performing.
- At present the service will not achieve the expected performance required by the Audit Commission in any future CPA Inspections.

Clearly managing a contracted arrangement rather than the staff and service directly can create management issues. Having more direct control will enable service improvements to be undertaken more quickly and without the need for consultation with a third party.

SUMMARY

26. Excellent progress has been made in achieving the Corporate Savings Target of £278,000 for the year. It is likely that further savings will be made as the year progresses and more vacancies occur which should ensure the budget is balanced.
27. Further contributions towards the Efficiency Savings Target of £60,000 have still to be achieved, but work is in progress to achieve this.
28. There are a number of areas that will be monitored closely as the year progresses, these are:
 - Contribution to Corporate Savings and Efficiency Targets
 - Increased refuse collection costs
 - Concessionary travel and benefit costs
29. No action is proposed at this stage in the year even though further savings are still required. If later in the year the situation requires it, then further steps may be necessary and I will advise Members should I feel action is appropriate.
30. Members should note the action proposed in relation to bringing back the management of the Homelessness Service from Chorley Community Housing for the reasons outlined in the report.

GARY HALL
 ASSISTANT CHIEF EXECUTIVE
 (BUSINESS TRANSFORMATION AND IMPROVEMENT)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Dave Bond/Michael Jackson	5488/5490	25/07/07	DOF/REPORT/REVENUE MONITORING

General Fund Revenue Budget Monitoring 2007/08 - Forecast Outturn as at September 2007

	(1) Original Budget	(2) Impact of Council Restructure	(3) Agreed Changes (Directors)	(4) Agreed Changes (Other)	(5) Original Cash Budget	(6) Contribution to Corp. Savings (Staffing)	(7) Contribution to Corp. Savings (Other)	(8) Current Cash Budget	(9) Forecast Outturn	(10) Variance	(11) Variance
	£	£	£	£	£	£	£	£	£	£	%
Chief Executive's Office	924,170	-	(77,000)	-	847,170	(83,000)	-	764,170	725,630	(38,540)	-5.04%
Corporate Governance	2,092,340	(744,630)	154,640	20,000	1,522,350	(61,600)	-	1,460,750	1,460,750	-	0.00%
Business	1,061,650	(10,000)	(185,270)	-	866,380	(22,000)	(20,450)	823,930	823,930	-	0.00%
Business Improvement	1,616,050	-	59,280	-	1,675,330	(5,000)	-	1,668,680	1,668,680	(1,650)	-0.10%
Human Resources	483,020	-	(40,050)	53,040	496,010	-	-	496,010	534,010	38,000	7.66%
Information & Communication Technology Services	998,230	-	(710)	34,270	1,031,790	-	-	1,031,790	1,018,790	(13,000)	-1.26%
People	1,231,770	738,020	(6,970)	-	1,962,820	(25,000)	-	1,962,820	1,992,820	30,000	1.53%
Policy & Performance	625,810	-	(2,250)	-	623,560	-	-	598,560	584,560	(14,000)	-2.34%
Property Services	82,040	10,000	79,490	-	171,530	-	-	171,530	348,590	177,060	103.22%
Neighbourhoods	4,988,550	6,610	18,840	-	5,014,000	(82,000)	-	4,932,000	4,910,000	(22,000)	-0.45%
Budgets Excluded from Finance Unit Monitoring:											
Benefit Payments	(250,340)	-	-	-	(250,340)	-	-	(250,340)	(150,340)	100,000	-39.95%
Concessionary Fares	550,580	-	-	-	550,580	-	-	550,580	638,580	88,000	15.98%
Pensions Account	225,000	-	-	-	225,000	-	-	225,000	225,000	-	0.00%
Corporate Savings Targets											
Management of Establishment				(278,050)	(278,050)	278,600	-	550	-	(550)	-100.00%
Efficiency/Other Savings				(60,000)	(60,000)	-	36,850	(23,150)	-	23,150	-100.00%
Salary Related Savings				(50,000)	(50,000)	-	-	(50,000)	-	-	0.00%
Total Service Expenditure	14,628,870	-	-	(280,740)	14,348,130	-	16,400	14,364,530	14,731,000	366,470	2.6%
Non Service Expenditure											
Contingency Fund	50,000	-	-	-	50,000	-	-	50,000	-	(50,000)	0.0%
Contingency - Job Evaluation	255,680	-	-	278,050	255,680	-	-	255,680	50,000	(205,680)	0.0%
Contingency - Management of Establishment	(278,050)	-	-	-	-	-	-	-	-	-	0.0%
Contingency - Procurement Savings	(35,000)	-	-	35,000	-	-	-	-	-	-	0.0%
Contingency - Gershon Savings	(25,000)	-	-	25,000	-	-	-	-	-	-	0.0%
Contingency - Salary Related Savings	(50,000)	-	-	50,000	-	-	-	-	-	-	0.0%
Revenue Contribution to Capital	40,000	-	-	234,510	274,510	-	-	274,510	274,510	-	0.0%
Net Financing Transactions	(307,900)	-	-	-	(307,900)	-	-	(307,900)	(327,500)	(19,600)	6.4%
Parish Precepts	549,835	-	-	-	549,835	-	-	549,835	549,835	-	0.0%
Total Non Service Expenditure	199,565	-	-	622,560	822,125	-	-	822,125	546,845	(275,280)	-33.5%
Total Expenditure	14,828,435	-	-	341,820	15,170,255	-	16,400	15,186,655	15,277,845	91,190	0.63%
Financed By											
Council Tax	(6,569,235)	-	-	-	(6,569,235)	-	-	(6,569,235)	(6,569,235)	-	0.0%
Aggregate External Finance	(8,008,230)	-	-	-	(8,008,230)	-	-	(8,008,230)	(8,008,230)	-	0.0%
Collection Fund Surplus	(59,970)	-	-	-	(59,970)	-	-	(59,970)	(59,970)	-	0.0%
Use of Earmarked Reserves - capital financing	-	-	-	(234,510)	(234,510)	-	-	(234,510)	(234,510)	-	0.0%
Use of Earmarked Reserves - revenue expenditure	(151,000)	-	-	(107,310)	(258,310)	(16,400)	-	(274,710)	(274,710)	-	0.0%
Contribution to or use of General Balances	(40,000)	-	-	-	(40,000)	-	-	(40,000)	(40,000)	-	0.0%
Total Financing	(14,828,435)	-	-	(341,820)	(15,170,255)	-	(16,400)	(15,186,655)	(15,186,655)	-	0.0%
Net Expenditure	-	-	-	-	-	-	-	-	91,190	91,190	0.63%
General Balances Summary Position											
General Fund Balance at 1.4.07					1,000,000						
Budgeted use of General Balances					(40,000)						
Forecast (Over)/Under Spend					(91,190)						
Forecast General Fund Balance at 31.3.08					1,000,000						

Report of	Meeting	Date
Assistant Chief Executive (Policy & Performance)	Overview and Scrutiny Committee	12 November 2007

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – POLICY & PERFORMANCE DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators in the Policy and Performance Business Improvement Plan for 2007/2008.

RECOMMENDATION

2. To note the report.

EXECUTIVE SUMMARY OF REPORT

3. With the exception of a couple of actions around Equality and Diversity, the Directorate has delivered all the actions set out in the Business Improvement Plan scheduled for completion during the 2nd quarter of 2007/08. In particular, there has been considerable activity undertaken to work with partners to develop and agree the Sustainable Community Strategy whilst at the same time, undertaking our own annual review of the Council's Corporate Strategy which will see the introduction of a range of new projects and further measures which will enable us to monitor and demonstrate delivery against our key priorities over the next twelve months.
4. Over the Summer period since the recruitment of the Performance Advisor (Environment and Regeneration) in July, we have seen considerable development in our approach to consultation and participation through the development of a Consultation and Participation Strategy, action plan and supporting toolkit and we have instigated the re-tender of the Chorley Citizen's Panel which is seen as a key method for measuring our communities' satisfaction and perception as it is designed to be representative of the wider population and can track change over time.
5. The Directorate developed and submitted the Council's application for CPA re-assessment, which will be considered by the Regional Panel on the 31st October 2007 and if successful, we will be eligible for a Corporate Assessment some time from mid May 2008 onwards.
6. Sickness levels within the Directorate remain low and well below the target and our performance in processing invoices has improved significantly and subject to there being a sufficient turnover of invoices we should be on track to achieve the target by the year-end.
7. All risks identified are being managed and we are on track to deliver our planned cashable and non-cashable efficiencies.

CORPORATE PRIORITIES

8. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region		Improved access to public services	✓
Improving equality of opportunity and life chance	✓	Develop the character and feel of Chorley as a good place to live	
Involving People in their Communities	✓	Ensure Chorley is a performing Organisation	✓

BACKGROUND

9. The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2007/08 Business Improvement Plan for the Policy and Performance Directorate. The report covers the period 1st July to 30th September 2007.

KEY MESSAGES

- 10. Two key areas of focus for the Directorate during this period was the development of a re-freshed Sustainable Community Strategy for Chorley and in line with our business planning process, undertaking an annual refresh of the Council’s three-year Corporate Strategy.
- 11. The Sustainable Community Strategy (SCS) was approved by the LSP Executive on 10th October and includes a re-freshed vision, five priorities including a new priority on tackling climate change and a range of indicators and targets that we will monitor with our partners to measure our success. A joint action planning workshop with thematic leads and supporting officers from partner organisations is being planned for November in order to develop the accompanying SCS action plan and to identify future joint working projects.
- 12. The Council’s re-freshed Corporate Strategy has taken into account the revisions to the Community Strategy highlighted above, the ‘big issues’ currently facing the Council and the lessons learned from the delivery of the Strategy in 2006/07. As a consequence the one page format, current vision and priorities have been retained. However, in line with the Sustainable Community Strategy we have a new Strategic Objective to Develop Local Solutions to Climate Change. At the time of writing this report, the Executive Cabinet at its meeting on 4th October, approved the Corporate Strategy which contained 30 key projects and 47 measures. However, the Corporate Strategy will be debated and approved by full Council on 30th October.
- 13. In the last Business Plan Monitoring Statement we informed Members of our Beacon bid development and submission for the theme “Transforming Services, Citizens’ Engagement and Empowerment.” On 9th October Chorley was short-listed along with four other authorities (15 authorities originally applied for this theme). As a consequence, an on-site visit took place on the morning of 8th November and the Council will present our bid to a panel of judges in London in January 2008. The final results will not be announced until March 2008. However, we are hopeful that Chorley will be recognised for our excellent and innovative practice under this theme.
- 14. In line with the Council’s commitment to be recognised as an Excellent Council under CPA methodology, as planned, the Directorate compiled and submitted by the 1st October deadline, a three-page submission requesting a CPA re-categorisation. The Council’s Relationship Manager will present Chorley’s submission to a Regional Panel on 31st October and the Council will be informed of the outcome by 12th November. Should our bid be successful, we can expect a corporate assessment anytime from mid May onwards.

BUDGET UPDATE**15. SERVICE LEVEL BUDGET MONITORING 2007/2008**

SEPTEMBER 2007	£'000	£'000
ORIGINAL CASH BUDGET		626
Add Adjustments for In year cash movements		
Virements to/from other Services		
- Chief Officer Car Lease Scheme		(2)
ADJUSTED CASH BUDGET		624
Less Corporate Savings:		
- Corporate & Policy (vacant posts)	(25)	
		(25)
CURRENT CASH BUDGET		599
FORECAST		
EXPENDITURE		
- Staffing Costs (External Funding Officer)	(16)	
- Staffing Costs (Communications)	(8)	
- Computer Equipment - Purchase	8	
- Conference costs	5	
- Consultants Fees	3	
- Copyright Licence Fees	(2)	
- Other	1	
Expenditure under (-) or over (+) current cash budget		(9)
INCOME		
Contributions to Conference fees	(5)	
Income under (+)/ over (-) achieved		(5)
FORECAST CASH OUTTURN 2007/2008		585

Key Assumptions

- Assumes no cover provided for External Funding Officer maternity leave.

Key Issues/Variables

- Contribution of £5k to Corporate Savings target in September from salary savings.

Key Actions

SERVICE DEVELOPMENTS

- 16. In line with the Business Improvement Plan, over the summer period, an area of focus for the Directorate has been on strengthening the Council’s approach to consultation and participation. As a consequence a new Consultation and Participation Strategy has been developed and was approved by Executive Cabinet on 4th October. To support delivery of the Strategy, a consultation toolkit and action plan has been produced and an intranet/internet based consultation database is being developed in conjunction with ICT which will enable improved co-ordination of consultation activity and provide further evidence that we are using feedback to inform service improvements and policy development.
- 17. The Directorate has also led the re-tendering of the recruitment and management of the Citizens’ Panel and the contract has been awarded to NWA Social and Market Research who will over the next few months recruit a new Citizens’ Panel of 1,000 representative people from across the Borough. The Citizen’s Panel will then be surveyed three times over the next 12 month period.
- 18. Following feedback from some Elected Members and members of the public regarding issues with the distribution of the Council’s newspaper “Borough News”, during the Summer the current distribution methods were audited, reviewed and options and issues explored. As a consequence, the next issue of the Borough News will be sent out in November to every household in the Borough using the Royal Mail. In addition, copies will be available for the public to take in the Council’s reception in the Town Hall, the One Stop Shop and Booths supermarket. The Communication’s Team welcomes feedback on the new distribution methods and if there are still delivery issues in some areas please inform the Council’s Communication’s Manager.
- 19. The Communication’s Team continued to implement the Communications and Marketing Strategy designed to support the delivery of the Council’s key priorities and strategic objectives. In particular, there was considerable work done this period to support the Chorley Markets project through the development of a communications strategy for the markets, launching of a major marketing campaign including targeting coach drivers from across the UK to organise trips to the town and a focus on media relations with a considerable increase in the number of press releases publicising activities taking place at the market. Other publicity and communications included supporting the launch of the Town Centre Heritage Trail and the production of the successful “Get Up and Go” Summer brochure.

PERFORMANCE INDICATORS

- 20. There are only two performance indicators that can be reported on this quarter as the remainder are reported on at year end:

Indicator Description	Annual Perf 06/07	1 st Qtr Perf 07/08	2 nd Qtr Target 07/08	2 nd Qtr Perf 07/08	Comments
Sickness absence	13.56 fte days	0.66 fte days	4.61 fte days	1.05 fte days Green Star	On track
% of undisputed invoices processed within 30 days	89.03%	90.63%	96.71%	95.35% Blue Circle	Within 5% tolerance level

- 21. Sickness absence continues to be low within the Directorate and there has been a marked improvement in the Directorates performance in the processing of invoices and every effort will be made to achieve the year-end target for this indicator.

EQUALITY AND DIVERSITY UPDATE

22. In line with the Business Improvement Plan, there has been considerable activity during the Summer period to strengthen the Council's approach to Equality and Diversity and included establishing the Equality Champions Working Group from across the Council and subsequently working with departments to ensure our Equality Impact Assessments are up to date. This work has provided key evidence of our approach to Equality and Diversity, and the self assessment completed in September 2007 can demonstrate that we are at level 2 of the Equality Standard and on track to achieve level 3.
23. The Directorate also produced a revised Equality Scheme to cover the seven strands of diversity (taking in the urban and rural element) and meet the requirements of the revised Equality Standard. In addition, the Equality Impact Assessment Toolkit was also revised taking account of the new Council structure. Both documents were approved at Executive Cabinet in October.
24. This revision to the Equality Scheme was not foreseen in the Business Improvement Plan and as a consequence, there were a few Equality and Diversity actions in the Business Improvement Plan which have slipped including publishing a list of approved consultation venues on the Loop and the Council website which ensure that they are appropriate consultation venues which cater for the needs of people with a disability; and the introduction of briefings and bulletins on equality and diversity issues for all staff and members. These areas will be addressed during the third quarter.
25. Finally, as planned the draft LSP Community Cohesion strategy was developed which is currently out to consultation for a three month period concluding at the end of December. The intention will be to produce a final Strategy in the new year for endorsement by Executive cabinet and approval by the LSP.

RISK MANAGEMENT UPDATE

26. All risks are currently being managed in line with the planned actions and to-date have not been an issue e.g. The Directorate is fully staffed, the initial view of the impact of job evaluation on the Directorate is minimal, we are on track to achieve the savings target and through the "keeping in Touch" days, the External Funding Officer currently on maternity leave is keeping abreast of funding opportunities.

VALUE FOR MONEY/EFFICIENCIES UPDATE

27. The Directorate anticipates in the region of £77k of cashable and non cashable efficiency savings in 2007/08, most of which arising from the re-structure of the Directorate in 2006, changes to the way in which we communicate to staff and a revision in our approach to the development of our marketing, publicity and communications materials. So far we are on track with achieving our efficiencies and to date have achieved £31k from the restructure of the directorate, £16.5k from introducing an on-line staff newsletter rather than a printed version and £6k from a communications re-structure. The other savings are also expected to be realised but will not be known until later in the year.

IMPLICATIONS OF REPORT

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

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

COMMENTS OF THE ASSISTANT CHIEF EXECUTIVE (POLICY & PERFORMANCE)

28. Please note the comments in paragraphs 17-20.

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

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	25/10/2007	V:/DPPREP2007/BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT

Report of	Meeting	Date
Assistant Chief Executive (Policy and Performance)	Overview and Scrutiny Committee	12 th November 2007

2nd Quarter Performance Report 2007/08

PURPOSE OF REPORT3

1. This monitoring report sets out performance against the Corporate Strategy and the Council's Best Value Performance Indicators for the second quarter of 2007/08, 1st July 2007 – 30th September 2007.

RECOMMENDATION(S)

2. That the report be noted.

3. EXECUTIVE SUMMARY OF REPORT

This report sets out the Council's performance in the second quarter of 2007/08 (1st July 2007 – 30th September 2007). Performance is assessed based on the delivery of Key Projects in the Corporate Strategy, the performance of Corporate Strategy measures and national Best Value Performance Indicators.

Overall the performance in key projects is very positive, of the 44 key projects approved in December 2006, 30 have now been completed and the remaining 14 are progressing on or ahead of plan and 75% of Corporate Strategy indicators have met or exceeded their target.

Following the annual refresh of the Corporate Strategy in October 2007, this report is the last time the existing key projects will be reported. Therefore, this report will review the current status of the projects, including those which are due to be completed during the third quarter and those that are being carried forward in the refreshed Corporate Strategy either as they are, or in a more focused way.

Overall BVPI performance is good and our quartile positioning remains positive with 58% of BVPIs showing consistent or improved performance and 18 (55%) in the top quartile nationally. 66% of BVPIs are on course to meet the year-end target (as profiled quarterly).

BVPI performance generally matches or improves upon last year's performance. However, the organisation has seen a slight deterioration in terms of improving PIs from the first quarter of 2007/08, a significant proportion of these are corporate health indicators. As a relatively small organisation these indicators are very susceptible to small fluctuations over which we have little control but which impact quite heavily on trends analysis. There are also a number of indicators where performance has been effectively managed, and improved into the second quarter but where poor performance in 1st qtr will continue to have an overall impact on performance through the year.

Despite more detailed profiling and informed target setting, our performance with regards to the percentage of BVPIs achieving target is not improving as rapidly as we would like and work will

be done in Performance Round Tables in the second quarter to ensure that the 34% of indicators currently failing to achieve target reduces.

It is worth noting that with a relatively small basket of indicators trends analysis is particularly sensitive to small fluctuations, generally the organisation continues to perform well and focused attention is being given to addressing the performance of those indicators not meeting organisational expectations.

4. REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

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

5. ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

None

6. CORPORATE PRIORITIES

This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region	✓	Improved access to public services	✓
Improving equality of opportunity and life chance	✓	Develop the character and feel of Chorley as a good place to live	✓
Involving People in their Communities	✓	Ensure Chorley is a performing Organisation	✓

7. BACKGROUND

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 Council's priorities; people, place, prosperity and performance. The Corporate Strategy mirrors, and outlines the Council's contribution to, the Community Strategy, delivery of which is being taken forward by the Chorley Partnership.

This quarterly monitoring report wraps up the reporting of the delivery of the Corporate Strategy 2006/07 to 2007/08, details of the refreshed Corporate Strategy 2007/08 to 2009/10 can be found in the report to Executive Cabinet titled, 'The Annual Refresh of the Corporate Strategy 2007/08 – 2009/10', as considered on the 4th of October 2007.

In line with the Council's business planning process, the revised Corporate Strategy will be considered by Council on 30th October 2007. In the third quarter monitoring report for 2007/08, the report will focus on delivery of the revised community strategy 2007-2010.

Best Value Performance Indicators (BVPIs) are national indicators collected in accordance with definitions issued by the Department for Communities and Local Government.

Quarterly Business Plan Monitoring Statements have also been produced by directorates separately, and will be sent to the Overview and Scrutiny Committee and panels. Quarterly

Business Plan Monitoring Statements outline the performance of Key Directorate Performance Indicators and the key messages emerging from Directorates in the second quarter of 2007/08.

The Local Area Agreement (LAA) is an agreement between central government and public bodies in Lancashire (with the County Council acting as accountable body) to deliver against a series of outcomes and targets across four cross cutting theme blocks;

- Children and Young People
- Healthier Communities and Older People
- Safer, Stronger Communities
- Economic Development and Enterprise

8. REPORT OVERVIEW

The report provides information covering the following areas:

The Council's delivery of the 44 key projects in the 2006/07 Corporate Strategy and the measures in the Corporate Strategy.

The overall trend of change for Best Value Performance Indicators in the second quarter of 2007/08 when compared to the first quarter of 2007/08 and the second quarter of 2006/07.

The Council's progress in achieving targets as set out in the Annual Report and, in particular, focusing on driving up the performance of those BVPI's which are more than 5% below the target and showing deteriorating performance when compared to the same period last year and the first quarter of 2007/08.

The Council's position in comparison with 2005/06 national quartile data, where comparative data is available. Note: 2006/07 quartile data will be made available in December 2007, when comparisons will be made using 2006/07 quartile data.

Performance against the targets contained within the Lancashire LAA that Chorley are currently required to report against.

Action Plans which outline details of the performance of high-risk indicators and the actions being delivered to rectify under performance. High risk indicators are those missing target for consecutive reporting periods, in the bottom quartile nationally or showing a consistent downward trend.

A focus on those areas where performance has significantly improved or exceeded expectations picking out key messages and lessons which can be shared to drive improvement across the authority.

9. KEY PROJECT PERFORMANCE OVERVIEW

This section looks at the performance of the key projects from the second quarter of 2006/07, when they were first agreed, to the end of the second quarter in 2007/08.

Following the refresh of the Corporate Strategy, this is the last time the existing key projects will be reported. Therefore this report will review the current status of the projects, which are still outstanding and detail the plans for completing them or wrapping them up.

In order to report on progress, lead officers have been asked to complete a high level project plan, a business case and a highlight report.

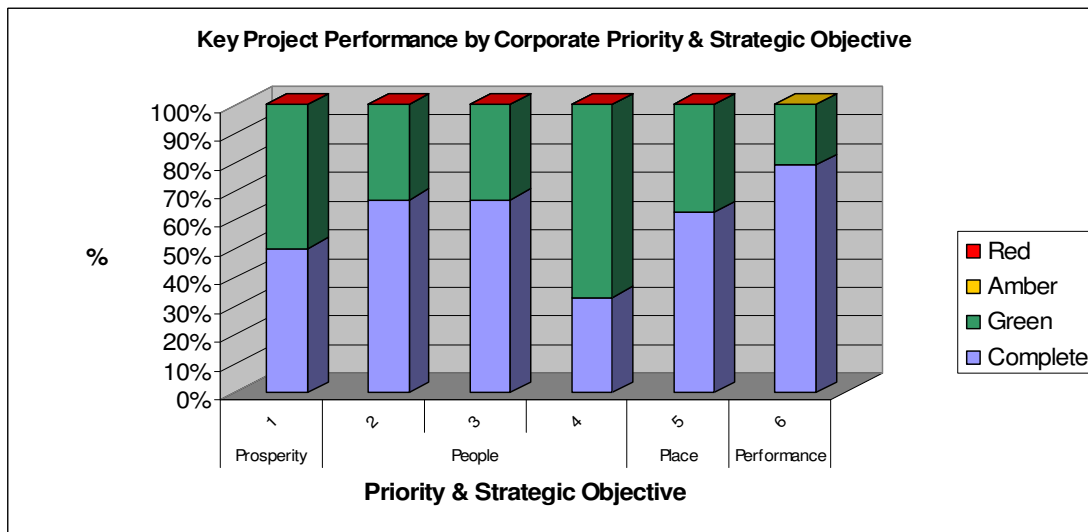
The highlight reports provide a brief update on the work carried out during the last quarter (July 07 – Sept 07), what achievements are expected in the next quarter, any current risks and issues affecting the project, and an overall rating of either 'Green', 'Amber' or 'Red'.

The table below shows the performance of the key projects to be excellent with 100% of the projects either completed, progressing ahead of plan or on plan.

	Percentage					
	2 nd Qtr 06/07	3 rd Qtr 06/07	Year End 06/07	1 st Qtr 07/08	2 nd Qtr 07/08	Variance since last qtr
Completed Projects	11	20	59	66	68	+2
Projects rated as 'Green'	68	64	36.5	25	32	+7
Projects rated as 'Amber'	0	4.5	0	4.5	0	-4.5
Projects rated as 'Red'	3	4.5	4.5	4.5	0	-4.5
Project not started	18	7	0	0	0	0

10. KEY PROJECT PERFORMANCE BY CORPORATE PRIORITY & STRATEGIC OBJECTIVE

The graph below breaks down the performance of the key projects by our priorities and strategic objectives, as set out in the Corporate Strategy. This breakdown highlights outstanding projects in each of the priority and strategic objective areas. However, as noted above, these outstanding projects are all progressing on or ahead of plan.



11. OUTSTANDING PROJECTS

As this is the last time the key projects in the 2006/07-2008/09 Corporate Strategy will be reported, the table below provides details of what will now happen to the 14 projects which are still ongoing.

Of these, four are on track to complete by January 2008, and the remaining 10 have been carried forward in the refreshed Corporate Strategy either as they are or in more focused projects.

Key Project	
Develop and implement economic regeneration strategy and priority actions	While the economic regeneration strategy and priority actions have been produced, the implementation of these is a larger programme of work rather than a project. Therefore, a number of projects within that programme of work such as developing a succession strategy for the strategic regional site have been selected as key projects to replace this project

	in the refreshed Corporate Strategy.
Complete and implement town centre strategy and priority actions	The town centre strategy has been completed, however, this is again a programme of work rather than a project. Therefore a number of distinct projects such as the delivery of market walk phase 2 and the development and delivery of a markets action plan have been incorporated into the refreshed Corporate Strategy.
Pursue opportunities for joint working with neighbouring authorities	This project is a collaboration with South Ribble Borough Council and the North West Centre of Excellence to determine if joint financial services is possible and practical. This project is ongoing and is being carried over in the refreshed Corporate Strategy under the clearer title of 'implement shared Finance services with SRBC'.
Prepare area profiles for our most deprived SOA's and prepare action plans	This project is due to complete in December 2007. The outcomes of this project will be reported in the third quarter.
Produce a LSP community cohesion strategy	A draft strategy has been developed and is currently out to consultation, the project will be complete in January 2008 when the strategy is finalised. The outcomes of this project will be reported in the third quarter.
Prepare a neighbourhood management and engagement strategy	This project is ongoing and is being carried over in the refreshed Corporate Strategy under the revised title, to 'Determine neighbourhood working arrangements'.
Develop an deliver an action plan for the Customer Focussed access and service design strategy	This project is due to complete in December 2007. The outputs of this project will be a roadmap of projects to deliver a customer focused access strategy. This will include a project to undertake customer profiling and develop an action plan and has been included as a key project in the refreshed Corporate Strategy.
Deliver Contact Chorley and the Shared Services Partnership	This project is ongoing and is being carried over in the refreshed Corporate Strategy under the more appropriate title, 'implement CRM'.
Establish a choice based lettings scheme within the borough in conjunction with Registered Social Landlords (RSL's) covering 50% of the housing stock by March 2009.	This project is ongoing and has been carried over to the refreshed Corporate Strategy.
Deliver the sustainable resources development plan for the Borough to include actions to reduce carbon emissions in line with agreed targets.	This project is ongoing and has been carried over to the refreshed Corporate Strategy under the amended title, 'Develop a sustainable resources development plan for the Borough'. The actions to reduce carbon emissions will be addressed by a new key project to 'develop a climate change strategy for Chorley Council'.
Delivery key actions in the community safety strategy	The key actions in the community safety strategy are being delivered through Multi Agency Tasking and Coordination and as such have been carried over into the refreshed Corporate Strategy under the revised title, 'Continue to develop the Multi Agency Task and Coordination project to improve community safety.
Develop and strengthen the LSP	This project is due to complete in January 2008. The outcomes of this project will be reported in the third quarter. Following on a new key project to deliver the five pump primed LSP projects has been agreed in the refreshed Corporate Strategy.
Seek CPA reassessment	This project is ongoing and has been carried over in the

	refreshed Corporate Strategy under the revised title of 'improving the Councils CPA score'.
Maximise the opportunities given by the white paper.	The scope of this project is about taking forward the development of enhanced two-tier working. This work is still ongoing and has been carried over in the refreshed Corporate Strategy under the more specific title to, 'develop a locality plan to improve two tier local government'.

12. PERFORMANCE OVERVIEW LOCAL AREA AGREEMENT (LAA)

There are now fourteen targets identified within the LAA against which Chorley Borough Council, as a non Neighbourhood Renewal Funded authority, is required to report. Currently only one of these indicators is reported on a quarterly basis - BVPI 225, Actions against Domestic Violence. This indicator measures the number of actions as set out on a checklist which we have implemented. Performance at the end of the second quarter is good at 63.60% (7/11).

13. PERFORMANCE OVERVIEW CORPORATE STRATEGY INDICATORS

At the end of the second quarter of 2007/08, which is also the point at which the refresh of the Corporate strategy began, 75% of Corporate Strategy indicators had met or exceeded their target. This includes those measures designed to manage the development of baskets of measures and targets. This is very positive performance, with some indicators exceeding target for 2008/09 in 2006/07 (for example town centre visits and median work place earnings). The list of performance indicators can be found at appendix A.

14. PERFORMANCE OVERVIEW BEST VALUE PERFORMANCE INDICATORS

This section looks at the BVPI information collected for the second quarter of 2007/08. This facilitates the production of a comprehensive position statement, setting out comparisons with the first quarter of 2007/08 and the second quarter of 2006/07. This is a smaller subset of the total number of BVPIs reported at year-end, as it is not practical or possible to collect and report against the full suite of BVPIs through the year. For a full list of Best Value Performance Indicators please refer to the Loop at <http://theloop/performancemanagement>

Note on the methodology: as a smaller subset of BVPIs are assessed on a quarterly basis, comparisons have also been drawn with the second quarter of the previous financial year. As the data is subject to some seasonal trends, comparison with the same quarter of the financial year allows us to draw useful conclusions regarding comparison with previous years.

15. TREND

The BVPIs have been examined to assess whether performance compared to the first quarter of 2007/08 and the second quarter of 2006/07 has improved, declined or has stayed the same. For CPA purposes it is critical that we demonstrate that our already excellent levels of service performance are continuing to improve and that we are taking clear actions to address any areas of under performance or deterioration.

The number of indicators being considered in this report is slightly larger than in the first quarter of 2007/08 as performance on BVPI 183a and b was not reported due to the information not having been submitted within agreed timescales. BVPI 199a, b and c are considered in this report, but not the report of earlier in the year, as these indicators are only measured thrice yearly with the first survey taking place in July and being reported at the end of the second quarter. It is also possible to draw comparisons with regards to BVPI 128 vehicle theft in this quarter but not in the previous report as the data had not been available in the first quarter of 2007/08 with which to draw comparisons in terms of trends.

At second quarter 2007/08, 47% of indicators (18 out of 38) have improved a slight drop from 50% on the first quarter, however this is a significant improvement on the same period last year where 37% of indicators were showing an improvement.

11% (4) showed consistent performance; of which 1 is achieving the highest possible level of performance and so cannot show any further improvement. Overall 58% (22) indicators showed maintained or improved performance when compared to the second quarter of 2006/07.

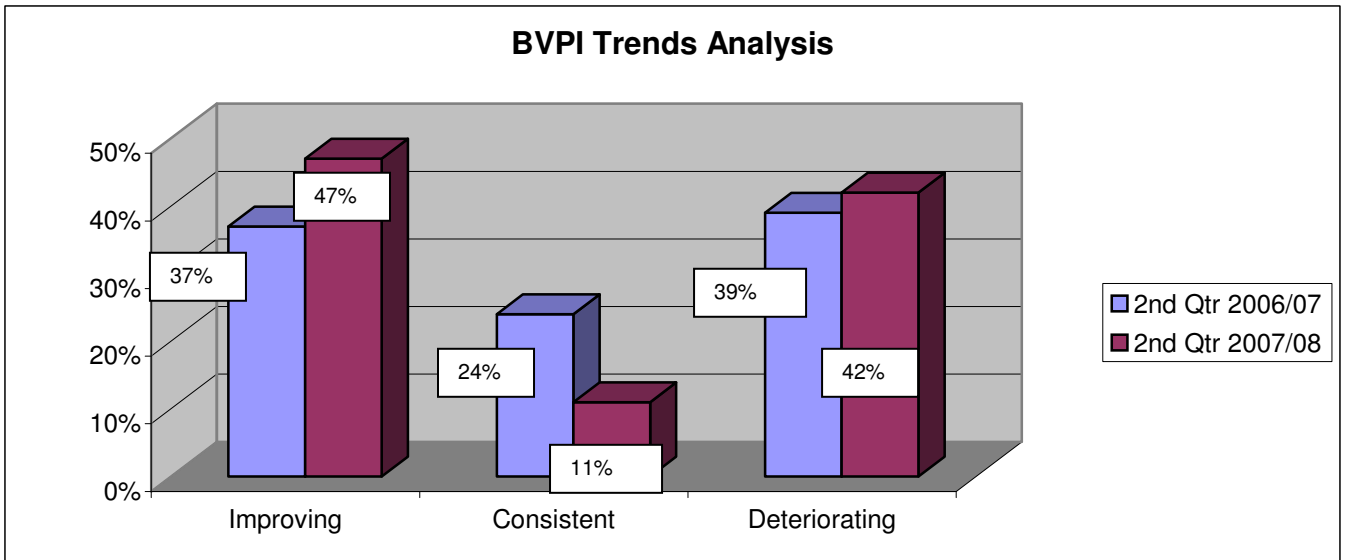
42% (16) showed deterioration in performance when compared with the same time period in 2006/07.

Although the number of BVPIs showing improving or consistent performance still outweighs the number of BVPIs showing deteriorating performance in the second quarter of 2006/07 careful attention will need to be paid to the delivery of actions plans to address deteriorating performance and to drive up the number of BVPIs showing improving performance in year.

A more detailed analysis of those BVPIs showing deteriorating performance for the first two quarters of 2007/08 shows that 9 of the 16 have deteriorated in both the first and second quarter, and 11 of the 16 have deteriorated by 5% or more. Some indicators may experience fluctuation in performance through the year and so may not need strong remedial action to be taken at present. In order to focus attention and resources more usefully on those indicators which are of the highest risk, attention has been focused on the highest risk set of indicators: those which have declined for two reporting periods or more, have deteriorated by 5% or more and are 5% below target these are:

- BVPI 78b Average time to calculate benefit changes
- BVPI 14 Early retirements
- BVPI 16a Disabled employees
- BVPI 127b Robberies per 1000 of the population

Action plans are appended for each of these indicators and means of addressing performance will be a key focus of performance round tables for the second quarter of 2007/08.



16. TARGETS

Targets are set at the start of the year, based on 2006/07 performance and available quartile information.

The percentage of indicators achieving target is a useful measure of how well we are performing, as targets are our first and most basic test of performance. Targets are set to deliver continuous improvement on previous performance and to move us forward as an authority. Targets have been set in 2007/08 to be challenging but achievable with detailed reasoning and reference to the national picture having been explored at the target setting stage

With 66% (25/38) of BVPIs achieving target, performance matches that of 2006/07 2nd quarter performance and is a slight improvement in terms of the percentage of indicators hitting target in the first quarter of 2007/08 (65%).

Action plans are included in the report for those indicators which have failed to achieve target for two reporting periods consecutively.

BVPI 008 Invoices processed within 30 working days

BVPI 109b % of Minor Planning Application processed on time

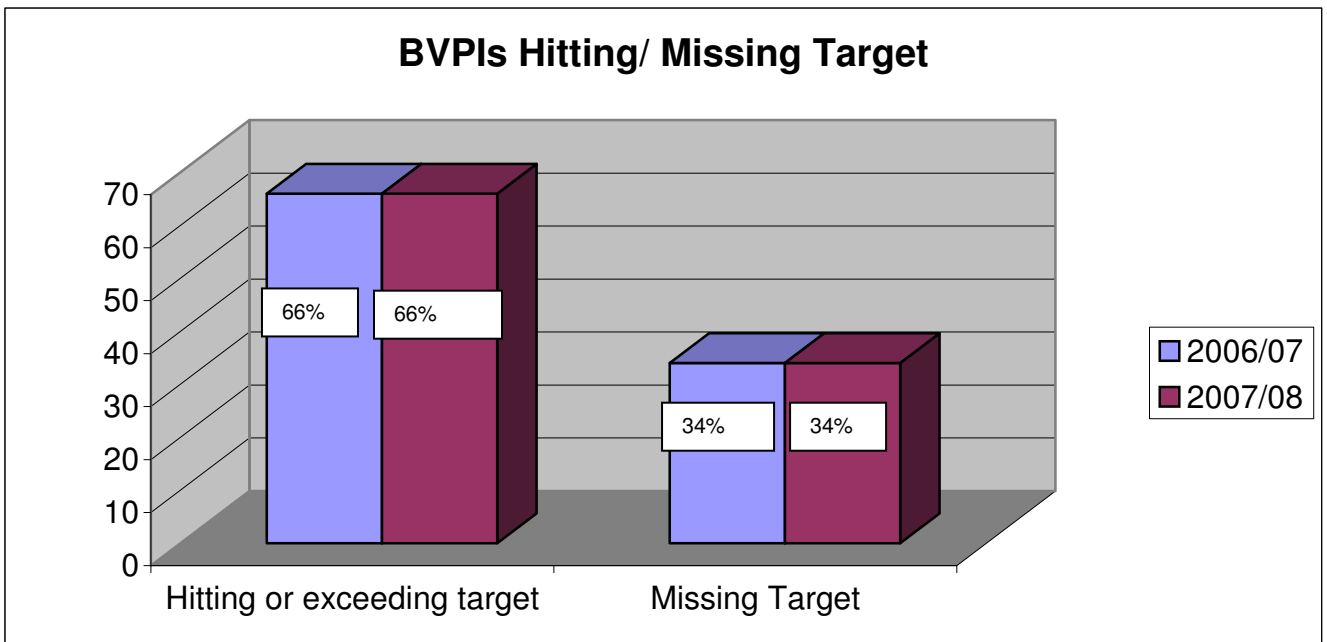
BVPI 11a % of women in the top 5% of earners

BVPI 14 % of early retirements

BVPI 218a abandoned vehicles investigated within 24 hours

BVPI 127b Robberies per 1000 of the population

BVPI 16 % of employees with a disability



17. QUARTILE POSITIONS

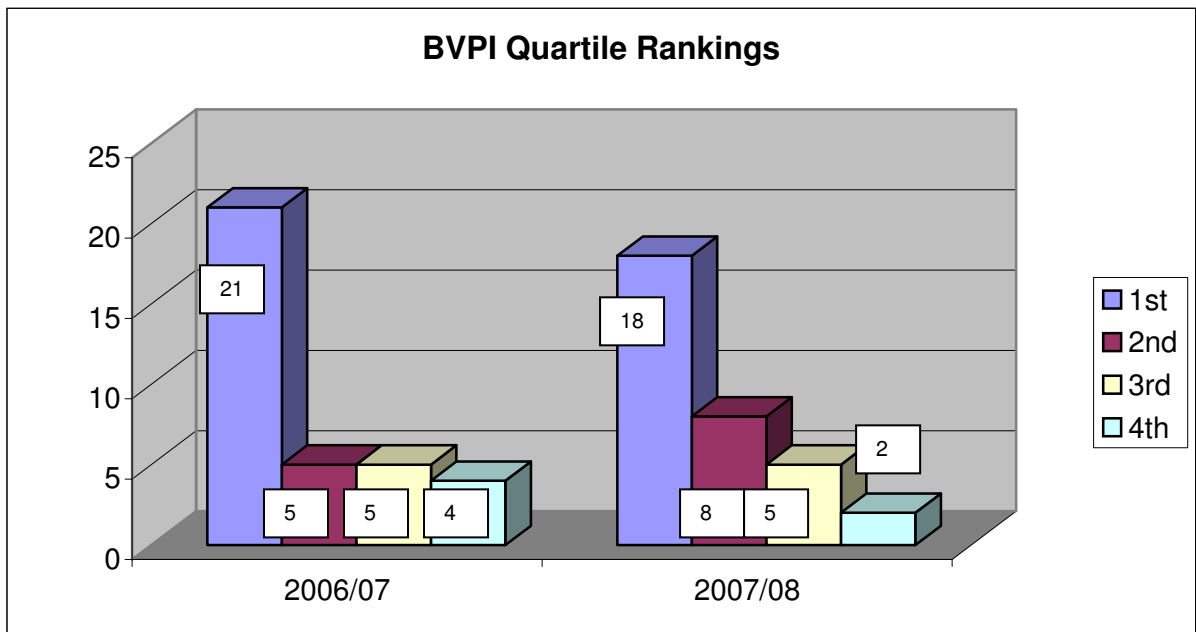
The Council's quartile positioning has improved in comparison to the first quarter of 2007/08, with 18 BVPIs in the top quartile in 2007/08 as opposed to 15 in the first quarter however, the Council's quartile position has fallen in the second quarter when compared with the same reporting period in 2006/07.

The number of BVPIs in the top quartile has dropped from 21 to 18. Yet, the number of indicators in the bottom quartile has also reduced (4 to 2). The number of BVPIs in the third quartile has remained consistent and the number of BVPIs in the second quartile has increased from 5 to 8.

The trend (as far as can be established at this stage in the year with such a small basket of indicators) is for indicators to move from the 1st and 4th quartiles into the second quartile. It is worth noting that a number of indicators which were in the first quartile last year measured the performance of the Council's housing management function and are therefore not measured in 2007/08.

The two indicators in the 4th quartile measure the percentage of the workforce taking early retirement, and the length of stay in Bed and Breakfast accommodation, action plans are appended for these indicators.

National quartile data can be accessed on the Loop at:
http://theloop/upload/public/Files/75/bm_comp_data_2005_2006.xls



18. FOCUS ON SUCCESS

Sickness absence, as highlighted in the monitoring report for the first quarter, continues to perform well. Figures at six months into the year extrapolated for the full year suggest that, if current performance is maintained, the sickness levels will be well below the threshold for upper quartile performance nationally at 6.5 days (the upper quartile threshold is 8.34 days per employee). This will move the organisation from the third into the first quartile.

The percentage of staff from ethnic minorities in the top 5% of earners has increased in the second quarter of 2007/08 from 0 to 6.25%, above target and moving the organisation from the fourth into the first quartile nationally.

19. UPDATE ON DELIVERY- FROM FIRST QUARTER 2007/08

A commitment was made in the Corporate Monitoring Report to provide an update on the progress of those indicators identified as high risk at that early stage in the year.

BVPI 16a. The percentage of employees with a disability: the performance of this indicator has continued to deteriorate; an action plan is set out below.

BVPI 127b. Robberies per 1000 of the population. This indicator has continued to deteriorate; an action plan is set out below.

BVPI 76c. The number of fraud investigations per 1,000 caseload. Annual leave in the team in June had impacted upon performance for a short period of time. The action plan set out in the first quarter report demonstrated that it was possible to recover performance into the second quarter and put this indicator back on track to achieve target at year end, this has been achieved and the indicator is now meeting target.

BVPI 218a. Abandoned vehicles investigated within 24 hours. The performance of this indicator is a deterioration in 2007/08 when compared to the same period of 2006/07, and is still failing to achieve target, therefore an action plan is set out below.

Action Plans**Indicator Number: BVPI 14***Indicator Short Name: % of Early Retirements*

Q2		End of Year Target
Performance	Target	
0.93	0.43	0.43

Please explain the reasons why progress has not reached expectations:

Due to restructures which resulted in significant staffing savings there have been a number of people leaving the authority. Due to statutory notice periods and the requirements of the service 3 employees whose employment had been due to terminate before the 1st April 2007 (as a result of directorate restructures) did not retire until after this date. Their early retirement was therefore moved forward into the 2007/08 financial year.

Please detail corrective action to be undertaken:

No corrective action can be taken

Action planned through financial year:

None

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

As a result of the Council's Management restructure further early retirements will take place in this financial year, therefore the target will not be achievable.

Action Plan Owner: L Charlesworth
Unit: HR
Contact Number: 5159
Date: 23 October 2007

Indicator Number: 78b

Indicator Short Name: Change of circumstances processing

Q2		End of Year Target
Performance	Target	
6.93	<6.3	<6.3

Please explain the reasons why progress has not reached expectations:

Over ambitious target was set, based on previous year's performance. This PI is increasingly difficult to achieve due to changes in Benefit regulations over the past couple of years. This is mainly due to 'Change of address' being classed as a 'Change of Circumstance' rather than a 'New Claim', as had previously been the case. As a lot of information is needed on a change of address, delays are sometimes inevitable. It is also heavily reliant on customers providing information in a timely manner.

The DWP has recognised the increasing difficulties with this PI and has amended the number of days for an 'Excellent' score in the Performance Standards from 9 last year to 10 this.

However, our current performance is still Upper Quartile (top 15% of LA's in the UK at the end of Q1). In addition, is almost 3 days faster than the government's 'Excellent' standard.

Please detail corrective action to be undertaken:

Daily monitoring of processing times, a change of focus from processing new claims to changes of circumstances, more use of visiting staff to collect missing information, earlier chasing of customers who do not provide information and better use of Customer Services staff to remind customers of the need to provide evidence.

Action planned through financial year:

As above. In addition, a recent change in DWP guidance and an improvement in our processes for applying rent increases (counted as a 'Change of Circumstance') should mean that we will 'score' a count of 1 day for over 2000 rent increases when applied in late February (for April 2008 onwards). This will improve our overall average in Q4.

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

As our average for the 1st 2 quarters is 7.18 days, we would need to average around 5.5 days over the next 2 quarters to meet our target. We will make strenuous efforts to hit the target and continue our very close monitoring. I do, however, believe that the target may not be achievable.

Action Plan Owner: Dave Price
Unit: Finance
Contact Number: 5426
Date: 19 October 2007

Indicator Number: BVPI 16a*Indicator Short Name: % of Disabled Employees*

Q2		End of Year Target
Performance	Target	
3.01	4.02	4.02

Please explain the reasons why progress has not reached expectations:


As a result of the transfer of both the Housing Stock and the Property function a number of employees who consider they have a disability have been TUPE transferred to CCH and Liberata respectively.

Please detail corrective action to be undertaken:

Employee personal details are to be updated in the next quarter, this may identify any current employee who considers him/herself to have a disability since personal details were previously updated almost 3 years ago.

Action planned through financial year:

Positive action will continue to encourage applicants from all sections of the community to apply for vacant positions within the Council. The Council has been awarded the 'two ticks' disability symbol and

displays this on recruitment advertisements . It shows our commitment to interviewing all disabled applicants who meet the minimum criteria for a job vacancy. Although positive action will continue and the Council encourages applicants from all sections of the community the best possible applicant for vacant positions will always be appointed regardless of gender, age, disability, race, religion and belief or sexual orientation.

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

With a refresh of current employees personal data and natural employee turnover the BVPI could still be achievable.

Action Plan Owner: L Charlesworth
Unit: HR
Contact Number: 5159
Date: 23 October 2007

Indicator Number: **BV127b.05**

Indicator Short Name: **Robberies**

		End of Year Target
Performance	Target	
0.24	0.12	0.23

Please explain the reasons why progress has not reached expectations:

The number of robberies reported last quarter were 13, 11 personal robbery and 2 business robberies. Following investigations the 13 figure was reduced to 9

The number of robberies this quarter, as per police stats is 6 personal and 2 business robberies. This equates to 0.0 and 0.1 per thousand households respectively. In essence, with so few numbers and robbery, by and large being a random offence, it is extremely difficult to answer why there has been such a minor increase.

However four of the six personal robberies have been detected. Three offences were committed on the same night by the same offenders and they subsequently arrested and charged, these offences involved the stealing of mobile phones. The offences were juveniles against juveniles.

Another personal robbery followed a dispute.

Of the two business robberies one has been detected and the other is part of a series of robberies that have occurred across the county. The police have some good clues and hope to bring the matter to a successful conclusion. Crime prevention advice has already been undertaken by the police in these matters.

Please detail corrective action to be undertaken:

The Detective Sergeant, who manages the Prolific Offender process previously identified offenders as High Priority Targets and they have now been arrested and charged with a number of Robberies.

In essence, although we have failed to achieve our target by virtue of a small increase in robberies, offenders have been identified, targeted and arrested for such offences. We will continue to identify crime patterns and target prolific offenders through the PPO and MATAC process.

The offences committed in this quarter are random and with three committed on the same night, at the same venue and virtually the same time it is particularly difficult to target this type of offence.

Messages via schools will be passed via the CDRP reiterating advice about personal security, specifically aimed towards reducing the opportunity for mobile phone theft/robbery.

Action planned through financial year:

Continue to target prolific offenders and identify hotspots for targeted action against robberies in the future.

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

Last year we suffered 29 robberies. The target for the year-end is 25, every effort will be made achieve the target, however the target is a difficult one to achieve in view of the low number of offences that are committed and are generally random in their nature.

Action Plan Owner: Phil Towndrow

Unit: SNED

Contact Number: 5260

Date: 22/10/07

Indicator Number: BVPI 218a

Indicator Short Name: Abandoned Vehicles investigation

Q2		End of Year Target
Performance	Target	
88.5%	100%	100%

Please explain the reasons why progress has not reached expectations:

The performance in the first quarter was below target, and this has impacted on the overall performance in the indicator. Performance in this quartile was 100% of vehicles reported as abandoned investigated within 24 hours.

Please detail corrective action to be undertaken:

New procedures were put in place in June to ensure that Neighbourhood Officers had a clear understanding of their role and responsibilities with regard to abandoned vehicles, and the time scales involved.

Action planned through financial year:

The new procedures put in place in June this year will continue to be implemented and refined.

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

The year end target will not be met, as it is 100%. Performance should, however, continue to improve during the year.

Action Plan Owner: Simon Clark

Unit: SNED

Contact Number: 5732

Date: 23rd October 2007

Indicator Number: BVPI 11a

Indicator Short Name: Women in top 5% of earners

Q2		End of Year Target
Performance	Target	
31.25	35	35

Please explain the reasons why progress has not reached expectations:

The top 5% of earners equates to 17 employees within the Council. The previous performance and current target of 35% has not been achieved as 1 senior female member of staff within the top 5% has left the authority. Her post was subsequently recruited to with the best applicant for the post being appointed, who on this occasion was a male.

Please detail corrective action to be undertaken:

Although the Council encourages applicants from all sections of the community the best possible applicant for the vacant position is appointed regardless of gender, age, disability, race, religion and belief or sexual orientation.

Action planned through financial year:

A natural turnover of employees will always occur throughout the year. As above applicants from all sections of the community are encouraged to apply for all the Councils vacancies.

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

As the top 5% equates to only 17 employees and the difference in meeting the target equates to only 1 employee it is difficult to predict whether this target will now be reached as it is dependent on any movement within the top 5% and whether the best applicant for a vacancy is female.

Action Plan Owner: L Charlesworth
Unit: Human Resources
Contact Number: 5159

Date: 23 October 07

Indicator Number: BVPI 199a*Indicator Short Name: Litter and Detritus Levels*

Q2		End of Year Target
Performance	Target	
6.27%	5.3%	5.3%

Please explain the reasons why progress has not reached expectations:

The indicator is measured on the basis of three surveys carried out at different times during the year. This is normally subject to in year fluctuations, and should be able to improve by year end. There is a small gap between the current performance and the target. The current performance is in the top quartile nationally.

Please detail corrective action to be undertaken:

There is a streetscene improvement plan currently in place, supported by a streetscene satisfaction project team. These mechanisms should help to tackle issues around street cleanliness.

Action planned through financial year:

The project team currently working on improving street cleansing will report in November and issues raised should be implemented following that. Actions planned include the training of street cleaning operatives to recognise the cleanliness of the area before and after they have swept the area, so that schedules can be adapted to high priority areas.

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

The year end target should be met.

Action Plan Owner: Simon Clark**Unit: SNED****Contact Number: 5732****Date: 23rd October 2007**

Indicator Number: BVPI 199a

Indicator Short Name: Graffiti

Q2		End of Year Target
Performance	Target	
1.32%	1%	1.32%

Please explain the reasons why progress has not reached expectations:

The indicator is measured on the basis of three surveys carried out at different times during the year. This is normally subject to in year fluctuations, and should be able to improve by year end. There is a small gap between the current performance and the target. The current performance is in the top quartile nationally.

Please detail corrective action to be undertaken:

There is a Streetscene improvement plan currently in place, supported by a Streetscene satisfaction project team. These mechanisms should help to tackle issues around street cleanliness, including graffiti.

Action planned through financial year:

The project team currently working on improving street cleansing will report in November and issues raised should be implemented following that.

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

The year end target should be met.

Action Plan Owner: Simon Clark
Unit: SNED
Contact Number: 5732
Date: 23rd October 2007

Indicator Number: BVPI 008

Indicator Short Name: Invoices paid within 30 days

Q2		End of Year Target
Performan	Targe	
94.57%	96.71	96.71
	%	

Please explain the reasons why progress has not reached expectations:

Given previous years performance an extremely challenging target was set for this indicator with the intention of taking performance into the top quartile nationally. Performance has continued to improve and although the target has not been achieved the indicator has moved from the 4th quartile at year end 2006/07 (84.42%) to 2nd quartile (94.57)

Please detail corrective action to be undertaken:

Continue to deliver measures designed to drive up performance which are having a real impact in terms of improving performance.

Action planned through financial year:

Continue to deliver measures designed to drive up performance which are having a real impact in terms of improving performance.

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

Every effort will continue to be made to achieve the year-end target and a trend of continuous improvement means that this will be possible.

FINANCIAL YEAR 2007/08

Indicator Number: BVPI 183a*Indicator Short Name: Average length of stay in B&B Accommodation*

Q2		End of Year Target
Performance	Target	
5.77	0	0

Please explain the reasons why progress has not reached expectations:

There are two major contributory factors impacting on the poor performance of this indicator,

- a) performance of Chorley Community Housing, who currently deliver the Council's Homelessness Function on a contractual basis and
- b) broader strategic housing issues, related to availability and affordability of Housing

- a)
 - A lack of effective & robust investigation upon a client presenting as homeless
 - A lack effective management of existing provision of temporary accommodation Lack of a financial responsibility for CCH for proper management of temporary accommodation (i.e. use of B&B can be an "easy" option and has no financial implication for CCH).
 - A lack of early intervention & prevention activity within existing service provision which results in high levels of homeless presentations some of which, could of otherwise been prevented.
- b)
 - Lack of social housing in the Borough, creating "stalemate" and a lack of move on accommodation.
 - Affordability in Chorley does exacerbate the problem

Please detail corrective action to be undertaken:

a)

Processes have been put in place to bring the management of the Homelessness function back into the Council. This, along with a staff restructure and process re-engineering would allow the proper management of all of the issues outlined above.

In the interim period new operational procedures are being developed with CCH staff to ensure use of B & B and hostel accommodation is appropriate & justified in all cases.

b)

Lack of social housing, we are working with registered social landlords to tackle issues around availability of housing.

Strategic Housing are liaising with all Registered Social Landlords in the borough to identify additional temporary accommodation.

Strategic Housing have developed a spreadsheet of all empty homes in the borough and will be engaging with the owners with a view to bring the homes back into use

The issue of affordable housing is a key priority for the Council as set out in the Annual Report for 2006/07 with a commitment in the Corporate Strategy to deliver 250 affordable housing units by March 2009 and continued exploration of options in terms of affordable housing.

In addition, we are awaiting announcement from the Government on grants for affordable housing.

Action planned through financial year:

In the interim period new operational procedures are being developed with CCH staff to ensure use of B & B and hostel accommodation is appropriate & justified in all cases.

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

The year end target will not be met but we are expecting there to be significant improvements and for performance in 2008/09 to be dramatically improved.

**Action Plan Owner: Zoë Whiteside
Unit: Strategic Housing Manager
Contact Number: 01257 515711**

Date: 19/10/2007

21. CONCLUSION

The delivery of the Corporate Strategy for 2006/07-2008/09 has been very successful, with 75% of measures achieving or exceeding target. Overall, the performance of the key projects is very positive. Of the 44 key projects approved in December 2006, 30 have now been completed and the remaining 14 are progressing on or ahead of plan.

Overall, BVPI performance is good and our quartile positioning remains positive with 58% of BVPIs showing consistent or improved performance and 55% (18) in the top quartile nationally. 66% of BVPIs are on course to meet the year-end target (as profiled quarterly).

BVPI performance generally matches or improves upon last year's performance. However, the organisation has seen a slight deterioration in terms of improving PIs from the first quarter of 2007/08, a significant proportion of these are corporate health indicators. As a relatively small organisation these indicators are very susceptible to small fluctuations over which we have little control but which impact quite heavily on trends analysis. There are also a number of indicators where performance has been effectively managed, and improved into the second quarter but where poor performance in 1st qtr will continue to have an overall impact on performance through the year.

Despite more detailed profiling and informed target setting, our performance with regards to the percentage of BVPIs achieving target is not improving as rapidly as we would like and work will be done in Performance Round Tables in the second quarter to ensure that the 34% of indicators currently failing to achieve target reduces.

It is worth noting that with a relatively small basket of indicators trends analysis is particularly sensitive to small fluctuations, generally the organisation continues to perform well and focused attention is being given to addressing the performance of those indicators not meeting organisational expectations.

We are now looking to the future in terms of performance monitoring and management, with the forthcoming introduction of a new national performance framework tied into the commitments set out the Local Government White Paper, published in October 2006. This will mean that the majority of BVPIs will no longer be reported as national indicators. They will be replaced in a staggered process, with a new set of national indicators against which the Council will be required to report. The organisation will continue to measure and report some BVPIs in as far as they are useful measures of organisational performance. As a consequence of the development of the new national performance framework, data from other agencies such as the police and local Primary Care Trusts will be shared more freely and frequently. This will allow us to monitor the impact of our community leadership and influencing role in areas such as crime and health more easily and to prepare for the new inspection framework, Comprehensive Area Assessment.

As this national agenda develops and decisions are made about the retention of pre existing BVPIs, updates will be provided in quarterly Corporate Monitoring reports, for the rest of 2007/08 performance management and reporting will continue to focus on delivery of the Corporate Strategy and BVPIs.

LESLEY-ANN FENTON
ASSISTANT CHIEF EXECUTIVE, DIRECTOR OF POLICY AND PERFORMANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	25 th October 2007	

Appendix One- Performance Charts























Corporate Strategy Delivery

	2006/07 Target	2006/07 Results
Strategic Objective One- Put Chorley at the Heart of regional Economic Development in Chorley		
Town Centre Visits (Number)	32715	35947
Town Centre visitor satisfaction in range and choice of shops (Percentage)	50.29%	33.00%
Vacant Town Centre Floor Space (Percentage)	9.70%	8.00%
Average Median workplace earnings in the Borough (Percentage Gap)	-2.7%	+0.4
Strategic Objective Two- Improving equality of opportunity and life chances		
% increase in people satisfied with the Borough as a place to live from rural wards	71%	91%
Strategic Objective Three- Involving people in their communities		
% of people satisfied with opportunities to participate in decision making will increase	32.93%	27%
% of people who feel that their communities are places where people get on well together will increase	88%	63%
% of people who have worked in a voluntary capacity during the last 12 months	To establish a baseline position	62
Strategic Objective Four- Improved access to public services		
% residents surveyed finding it easy to access key local services	To establish a baseline position	78

To maintain customer satisfaction with the service received in the Chorley Contact Centre	95%	97.98%
Increase the number of appropriate Council Services accessible through 'Contact Chorley'	100%	95%
Increase the number of self service interactions through the Councils website	10% increase in baseline each year of the strategy	
Increase the number of appropriate Council Services available via 'self service'	50%	65%
% of Council buildings accessible to disabled people	88%	88%
% of residents who think that over the past three years, public transport has got better or stayed the same	74%	84.50%
Strategic Objective Five- Develop the character and feel of Chorley as a place to live		
% increase in people satisfied with the Borough as a place to live	76.46%	76%
Affordable dwellings completed	62.5	8
% increase in people reporting that urban and rural environment has improved	14.46%	
% of land assessed as having combined deposits of litter and detritus	12%	7.12%
Improved feelings of safety during the day	83%	86%
Improved feeling of safety during the night	35.65%	49%
Strategic Objective Six- Ensure Chorley Borough Council is a performing organisation		
% of Corporate Strategy projects achieved	90%	82%
Achieve, as a minimum, the Gershon efficiency target of 2.5% per annum	3%	3%
Status in LSP accreditation	Amber	Amber
% of priority BVPI's in upper quartile	31.66%	39%

% of priority BVPI's improving	58%	75%
Satisfaction with the way the Council runs things	53.60%	50%
CPA score and positive direction of travel	Positive DOT	Positive DOT

BVPI Performance

		30/09/2006	30/09/2007
	Actual (TD)	56	84.62
BVPL Service Delivery Outcome : BV109a.02	Target (TD)	60	73
% Planning apps - major	Perf vs Target (TD)		
	Actual (TD)	86	73.98
BVPL Service Delivery Outcome : BV109b.02	Target (TD)	65	77
% Planning apps - minor	Perf vs Target (TD)		
	Actual (TD)	91	87.53
BVPL Service Delivery Outcome : BV109c.02	Target (TD)	80	88
% Planning apps - other	Perf vs Target (TD)		
	Actual (TD)	60.64	57.66
BVBen Strategic Objective : BV076c Number of fraud investigations	Target (TD)	40	57.54
	Perf vs Target (TD)		
	Actual (TD)	21	19.81
BVBen Strategic Objective : BV076d Number prosecutions & sanctions	Target (TD)	18	16.25
	Perf vs Target (TD)		
	Actual (TD)	99.2	
BVBen Service Delivery Outcome : BV079a % Benefit calculations correct	Target (TD)	99	99.5
	Perf vs Target (TD)		
	Actual (TD)	93.92	94.57
BVCor Management of Resources : BV008 % Invoices paid within 30 days	Target (TD)	96.5	96.71
	Perf vs Target (TD)		
	Actual (TD)	58.69	58.86
BVCor Management of Resources : BV009 % Council Tax collected	Target (TD)	58.69	49.38
	Perf vs Target (TD)		
	Actual (TD)	63.19	61.2
BVCor Management of Resources : BV010 % NNDR collected	Target (TD)	58.44	49.56
	Perf vs Target (TD)		
	Actual (TD)	18.3	15.58
BVBen Service Delivery Outcome : BV078a Ave time new claims (Cal days)	Target (TD)	25	18.5
	Perf vs Target (TD)		
	Actual (TD)	4.6	7.3
BVBen Service Delivery Outcome : BV078b Ave time for changes (Cal days)	Target (TD)	6.3	6.3
	Perf vs Target (TD)		
	Actual (TD)	0	5.77

BVHou Fair Access : BV183a Length of stay in B&B accom'n	Target (TD)	0	0
	Perf vs Target (TD)		
	Actual (TD)	8	11.44
BVHou Fair Access : BV183b Length of stay in hostel accom'n	Target (TD)	12	11
	Perf vs Target (TD)		
	Actual (TD)	33.33	31.25
BVCor Staff Development : BV011a.02 Women in top 5% earners	Target (TD)	32	35
	Perf vs Target (TD)		
	Actual (TD)	0	6.25
BVCor Staff Development : BV011b.02 Black/ethnic in top 5%	Target (TD)	0.75	5
	Perf vs Target (TD)		
	Actual (TD)	8.33	12.5
BVCor Staff Development : BV011c.05 Top 5%: with a disability	Target (TD)	6	9.57
	Perf vs Target (TD)		
	Actual (TD)	5.08	3.25
BVCor Staff Development : BV012 Days / shifts lost to sickness	Target (TD)	4.5	4.67
	Perf vs Target (TD)		
	Actual (TD)	0.21	0.93
BVCor Staff Development : BV014 % Early retirements	Target (TD)	0.17	0.43
	Perf vs Target (TD)		
	Actual (TD)	0	0
BVCor Staff Development : BV015 % Ill health retirements	Target (TD)	0.17	0
	Perf vs Target (TD)		
	Actual (TD)	3.48	3.01
BVCor Staff Development : BV016a % Disabled employees	Target (TD)	3.65	4.02
	Perf vs Target (TD)		
	Actual (TD)	1.64	2.73
BVCor Staff Development : BV017a % Ethnic minorities employees	Target (TD)	1.6	1.95
	Perf vs Target (TD)		
	Actual (TD)	166.62	170.74
BVCul Service Delivery Outcome : BV170a Visits to / usage of museums	Target (TD)	124.8	120
	Perf vs Target (TD)		
	Actual (TD)	111.51	108.47
BVCul Service Delivery Outcome : BV170b Visits to museums in person	Target (TD)	100.2	82.02
	Perf vs Target (TD)		
	Actual (TD)	471	611
BVCul Service Delivery Outcome : BV170c Pupils visiting museums and galle	Target (TD)	500	500
	Perf vs Target (TD)		
	Actual (TD)	4	2
BV Community Safety : BV174 Racial incidents per 1000 pop	Target (TD)	13.5	7.5
	Perf vs Target (TD)		
	Actual (TD)	100	100
	Target (TD)	100	100
BV Community Safety : BV175 Racial			

incidents - further action			
	Perf vs Target (TD)		
	Actual (TD)	83	88
BVCor Customers & the Community : BV156	Target (TD)	88	88
% LA public buildings - disabled			
	Perf vs Target (TD)		
	Actual (TD)	21.35	22.53
SNED Data Entry : EN BV82ai.05 % waste recycled	Target (TD)	15	17
	Perf vs Target (TD)		
	Actual (TD)	24.09	27.23
SNED Data Entry : EN BV82bi.05 % waste composted	Target (TD)	21	23
	Perf vs Target (TD)		
	Actual (TD)	89	100
BVEnv Service Delivery Outcome : BV218a.05 Abandoned vehicles-investigate	Target (TD)	100	100
	Perf vs Target (TD)		
	Actual (TD)	36.36	60
BVEnv Service Delivery Outcome : BV218b.05 Abandoned vehicles-removal	Target (TD)	85	85
	Perf vs Target (TD)		
	Actual (TD)	63.6	63.6
BV Community Safety : BV225.05 Actions against Domestic Violence	Target (TD)	45	63
	Perf vs Target (TD)		
	Actual (TD)	4.31	2.64
BV Community Safety : BV126a Domestic Burglaries/1000 h'holds	Target (TD)	4.2	4.2
	Perf vs Target (TD)		
	Actual (TD)	0.16	0.24
BV Community Safety : BV127b.05 Robberies / 1,000 pop.	Target (TD)	0.11	0.12
	Perf vs Target (TD)		
	Actual (TD)	3.2	2.83
BV Community Safety : BV128a Vehicle Crimes per 1000 pop	Target (TD)	3.78	3.78
	Perf vs Target (TD)		
	Actual (TD)	n/r	n/r
EN Data Entry : EN BV199a.05 Street dirtiness - litter & detritus	Target (TD)	n/r	n/r
	Perf vs Target (TD)	n/r	n/r
	Actual (TD)	n/r	n/r
EN Data Entry : EN BV199b.05 Street dirtiness - graffiti	Target (TD)	n/r	n/r
	Perf vs Target (TD)	n/r	n/r
	Actual (TD)	n/r	n/r
EN Data Entry : EN BV199c.05 Street dirtiness - flyposting	Target (TD)	n/r	n/r
	Perf vs Target (TD)	n/r	n/r
	Actual (TD)	n/r	n/r
EN Data Entry : EN BV199d.05 Street dirtiness - flytipping	Target (TD)	n/r	n/r
	Perf vs Target (TD)	n/r	n/r
	Actual (TD)	21.35	22.53
EN Data Entry : EN BV82ai.05 % waste recycled	Target (TD)	15	17
	Perf vs Target (TD)		
	Actual (TD)	24.09	27.23
	Target (TD)	21	23
EN Data Entry : EN BV82bi.05 % waste			

composted		★	★
	Perf vs Target (TD)		

Report of	Meeting	Date
Environment and Community Overview and Scrutiny Panel Cllr Greg Morgan-Chair	Overview and Scrutiny Committee	12 November 2007

INTRODUCTION OF NEIGHBOURHOOD WORKING IN CHORLEY

PURPOSE OF REPORT

1. The Environment and Community Overview and Scrutiny Panel has completed its inquiry into Neighbourhood Working and makes the following recommendations.

RECOMMENDATION(S)

2. That Overview and Scrutiny Committee consider this report for recommendation to Executive Cabinet.

EXECUTIVE SUMMARY OF REPORT

3. The Environment and Community Overview and Scrutiny Panel has undertaken an inquiry into Neighbourhood Working.

This report makes recommendations for the adoption and implementation of a system of neighbourhood working for Chorley.

If adopted the system would provide for:

The establishment of neighbourhood teams.
 Support for working with existing neighbourhood based groups.
 A funding mechanism to support local initiatives.
 The reinforcement of the role of the ward Councillor in neighbourhoods
 Support for relatively deprived and poorly organised neighbourhoods.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

4. People will feel and be involved in their communities.
 Services will be improved by local influence and delivery.
 Community confidence and cohesion will be built.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

5. The panel considered a wide range of neighbourhood working models as part of the inquiry process.

CORPORATE PRIORITIES

6. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region		Improved access to public services	✓
Improving equality of opportunity and life chance	✓	Develop the character and feel of Chorley as a good place to live	✓
Involving People in their Communities	✓	Ensure Chorley is a performing Organisation	✓

BACKGROUND

7. The Environment and Community Overview and scrutiny panel has: -

Commissioned a report from a special advisor [***The scope and prospects for neighbourhood working in Chorley” - Partners in Change***]. This report posed a number of questions, which the Scrutiny panel accepted as the basis for continuing the inquiry. Obtaining the answers to these questions was the key output of the inquiry.

Held a number of inquiry hearings

Interviewed and questioned witnesses from Partners such as the Police service, Registered social landlords, Community Organisations, Parish Councils, Active Citizens, other Local Authorities, third sector organisations and private individuals.

Held a listening day at the St. Lawrence’s centre

Undertaken a site visit to the Great Lever Neighbourhood Management Area in Bolton where board members, councillors and officers were interviewed.

8. The Scrutiny Inquiry has heard evidence that:

8.1 Chorley has existing strengths in neighbourhood representation, especially through the 23 Parish Councils and the 3 Target Area Partnerships [PAICE, SWITCH and Clayton Brook Together]. The scrutiny panel has determined that the Council should build on these existing strengths and assets.

8.2 Key front line services in particular Police; streetscene, leisure and housing report a high degree of existing commitment to neighbourhood working. They co-operate well together. Three of these services already have designated neighbourhood workers. The fourth (leisure) is ready and able to move in this direction. These services report experience and ability in attracting other partners – for example, social services, education – as needed to look at particular pieces of work (e.g. supporting vulnerable families). A proposal based on existing strengths and familiarity with joint working is likely to be less costly and more sustainable than alternatives trying to bring together services and personnel without this background. The scrutiny Inquiry has often heard about the need to work from what exists and not impose additional demands and structures.

8.3 These services have front line responsibility for issues that most concern residents – crime, anti social behaviour, youth provision, environment and parking.

8.4 The Target Area Partnerships and the Parish Councils will be reluctant to accept new commitments that require additional meetings or other demands on time. In most

cases it would not be practical or desirable to try to provide a dedicated neighbourhood management service for each one. We have also heard that many witnesses feel the need for a service that is able to respond to more local groups. This suggests a need for a solution that is flexible and responsive to opportunities to meet with neighbourhood representatives on their own terms without demanding that people form new bodies structured to the convenience of professional management rather than to that of volunteers.

- 8.5 We need also to link with Community Forums, or any community engagement structure that may replace them, without sacrificing the ability to empower groups at a more localised level. Again this points to a need for flexibility.
- 8.6 The 3 Target Area Partnerships despite being essentially a creation of the Community Safety Partnership have reported difficulties with support in respect of community development, communications and administration.
- 8.7 The Parish Councils do not feel they have a 'champion' in the district council in the way that the Target Area Partnerships do. They felt that there may be a risk of alienating these existing structures if a solution is produced that appears to make additional demands on the limited time and resources of volunteers and/or to marginalise and diminish the contribution these bodies make. There is little will or capacity to generate new structures. These considerations point to a solution that reassures these bodies and puts those wishing to participate at the heart of neighbourhood working.
- 8.8 The 3 Target Area Partnerships and some (but not most) parish councils are interested in engaging positively with an extension of neighbourhood working. Some residents groups are also interested but these link with the Target Area Partnerships or Parish Council structures. We also heard that solutions need to avoid making consistent demands on all to engage in a similar way. The intention is to be flexible, response and accommodating.
- 8.9 There are uncertainties around the short term future of the environment affecting neighbourhood working – thinking here in particular of the outcome of the Lancashire Partnership - LAA Neighbourhood Dimension pilot in Clayton Brook* and any resultant commitment of the County Council to operate at small area level, the wider consultation on Lancashire's neighbourhood empowerment policy; and the new experience of Community Forums.

Again this supports a solution that is flexible and responsive. Neighbourhood working, we felt, should be considered a journey, not a destination.

**[The Draft Final report of the Chorley Pilot available at 30 October broadly supports the proposals here and in particular highlights the contributions from:*

The successful partnership working established through the safer and Stronger Communities block.

The Stronger and More Involved Communities theme group of the LSP

The production of local profiles and action plans monitored as part of the Local Strategic Partnership Performance Management framework

The strengthening and development of Community Development support for communities.]

- 8.10 Channels of communication which are able to 'cascade' both up and down so that strategic priorities and information support neighbourhood empowerment, which can operate at the smallest practical scale are important.

- 8.11 Resourcing and organisation should contain additional costs at sustainable levels. Any neighbourhood working proposal must however recognise and provide for costs for community development and communications.
- 8.12 At one of the Pathfinder areas [Bolton], how Neighbourhood Working had delivered measurable improvements in satisfaction and achieved some of its original aims of reducing relative deprivation.
- 8.13 At Bolton the make up of the responsible board and the recruitment and appointment of active community members was considered vital to success. Their appointment and selection process impressed us and we were shown how this had improved the effectiveness of neighbourhood management and created a more sustainable future.
- 8.14 As widely reported in the literature it is the community confidence building aspect of neighbourhood management that helps to ensure its success in the longer term.

MODEL FOR NEIGHBOURHOOD WORKING

9. Drawing on this evidence the panel considered three models of neighbourhood working for Chorley. We rejected one model as being too expensive and demanding of other resources.

We are proposing one model is adopted in Chorley and that we adopt the Area Teams approach but also include for an element of capacity building using community development techniques, which are well established in Chorley in the Target Area Partnerships. These would be cascaded into other areas on the same model.

9.1 Neighbourhood Team Approach

In this approach the effort would be concentrated on a particular theme, or related group of themes of community concern. Implicit in this approach is a Borough-wide coverage with similar opportunities, though not necessarily equality of effort, in each neighbourhood.

A repeated feature of the Scrutiny hearings in Chorley was an enthusiasm for this type of approach based on these community concerns:

- 9.1.1 **Quality of life:** those things that make somewhere a good place to live, such as working on and improving local environmental quality
- 9.1.2 **Support for the neighbourhood:** being involved and proud to live in a neighbourhood and being consulted about local issues and feeling that you can affect the use of resources.
- 9.1.3 **Confidence in local service providers:** knowing problems will be addressed, including prompt and effective community and individual feedback and accountability. Partners working together to built both community capacity and confidence in service providers.
- 9.1.4 **Feelings of safety outside the home at night:** having the confidence to be outside the home day or night so that greater use can be made of Greenspace and other community facilities.
- 9.2 An important related theme to much of the evidence was both perceived and real inter-generational tension manifest by:

- Mutual misunderstanding and intolerance
 - Perceived problems from shared use of space
 - A desire to develop diversionary activities for young people
 - A desire from young people to make a contribution to their local environment and society.
- 9.3 The core of the proposal is for “**Neighbourhood Teams**” [NTs] to be formed for delivering key front-line services on a neighbourhood basis. These will be based on those services that now have a commitment to working together and managing services on a neighbourhood basis.
- 9.4 Each NT would prepare an annual action plan for its neighbourhood. The action plan would be evidence based and would accept reasonably felt community concerns as a valid evidence base so that the information advising the action plan would commonly be:
- 1) **Crime, disorder and environmental data analysed through MATAC**
 - 2) **Super output area profiling data supplied by Chorley Council.**
 - 3) **Existing Parish Plans.**
 - 4) **Health inequalities data supplied by the Primary Care Trust.**
 - 5) **Results of a facilitated action planning process managed through the Community forums or faith and community groups.**
 - 6) **Local environmental, crime reduction and asset management proposals from local groups, active citizens and ward Councillors.**
- 9.5 It would be implemented by:
- 9.5.1 Building on existing structures such as MATAC, Neighbourhood Policing and the close and effective working of the Crime and Disorder Reduction Partnership
- 9.5.2 Progressing the work already done in restructuring the management of environment, streetscene and crime and disorder operations by both strengthening and deepening this integration by:
- Developing neighbourhood Streetscene strategies
 - Undertaking a comprehensive asset register of public space and developing local care partnerships, and community management of suitable spaces.
 - Further restructuring street care operations to concentrate on neighbourhood management satisfaction as well as asset management and maintenance.
- 9.5.3 Managing the risk of operational failure by concentrating initially on this basket of issues which are easier to deliver and buy-in more easily obtained because the evidence is that people understand and relate to the objectives and outcomes
- 9.5.4 Basing the organisation on existing neighbourhood boundaries, which are understood and at least partly based on “natural” neighbourhoods.
- 9.5.5 In this latter case Overview and Scrutiny Committee will be asked to finalise a recommendation from two potential footprints based on either;

- 8 neighbourhoods based on the Neighbourhood Policing areas [**Option 1 attached**] or
- 7 neighbourhoods based on the Lancashire County Council electoral divisions [**Option 2 attached**]

The panel were mindful of the view that quality of life issues were inextricably linked with not just relative inequality of opportunity but in some neighbourhoods pockets of real health inequality, which could respond to neighbourhood managed health interventions.

The panel felt that neighbourhood managed health interventions such as smoking cessation, alcohol harm reduction and the promotion of active lifestyles was the logical next progression for the neighbourhood teams, when augmented by health care resources.

9.6 The panel recommend that the following structures and arrangements be put in place:

The neighbourhood team core management be:

- Police (Community beat managers)
- Streetscene (Neighbourhood officers)
- Leisure (generic youth, sport and arts workers)
- Social housing (where applicable – neighbourhood officers from CCH and PfP)

9.7 Each team will have a nominated leader who will be answerable to the management board of each neighbourhood.

9.8 The teams will involve other services either on an ad hoc project basis or by recruitment over the longer term. Team members must be empowered to make decisions on local service provision within agreed parameters.

9.9 Each NT will establish a communication hub or base in the neighbourhood. They will have freedom to do this and this hub may be for example a school, simply a notice board, a temporary mobile office, a community centre or village hall etc. These will not need to be staffed but there will be a commitment to have a presence in the same way that the PACT arrangements work. The panel heard that, whilst the community appreciated the effort devoted to the current PACT process a more involving process with more real time feedback would be appreciated.

9.10 The Panel has heard that reputable governance arrangements need to be established for the Neighbourhood Teams. A potential, but as yet undeveloped, role for the Local Strategic Partnership was an option but in the mobilisation phase it was envisaged that the teams would be accountable to the Neighbourhood Coordinator who would develop a more structured governance model in the first year of operation.

Community engagement

9.11 Each NT will have a commitment to report to its local community with a “Management Board” of ward councillors and a community representative providing community administrative oversight to ensure that another tier of local governance does not impose additional burdens.

9.12 This reporting will not be a formal written report but is designed to support and enhance the role of the local Ward Councillor. The panel felt that this type of informal oversight was more fruitful and engaging and more meaningful to the type of problems the NTs were likely to resolve.

- 9.13 NTs will also report periodically to each Parish or Town Council in its area and keep Target Area Partnerships and organisations representing local opinion and concern informed of what is going on.
- 9.14 The community representative would be appointed following advertisement against a job description with the Council acting as the appointing body.
- 9.15 The panel agreed that effective communication chains are essential to this proposal. The panel also agreed that, traditional, or additional, communication methods would exert a very strong negative influence on success and recommend that feedback to board members, groups and active citizens using effective mobile working technology is a requirement.
- 9.16 NTs will respond to local street groups, action groups etc. These will normally be short-life groups stimulated by local concern and/or by the NT itself. Where groups emerge with a longer-term representative function then the NT will co-opt a representative onto the management board for the life of the project. An example of such interests might be the local Tree Warden, where one has been appointed.
- 9.17 NTs will be represented at meetings, give basic support to groups in terms of understanding and influencing NTs services and other services where NTs can make links, and identify needs and opportunities to develop new initiatives to empower neighbourhoods.
- 9.18 PACT meetings will be expanded formally to include environmental and other issues and will continue to be the primary face-to-face means of community engagement with citizens.
PACT will become **Partners And Community Together**.
- 9.19 An additional resource to collate and analyse neighbourhood intelligence and data sets, which help with community feedback, will be provided based in the MATAC process.

Characteristically whilst each neighbourhood would have a responsible team this resource would be accountable and coordinated from the centre, which requires the following total resource for Chorley:

Neighbourhood Coordinator/Analyst at the centre
8 Neighbourhood Officers
Generic leisure officer for each neighbourhood
Neighbourhood Policing team
Registered Social Landlord Neighbourhood Officer in areas where there are significant areas of social rented housing.
Element of "credit" spending allocated at the neighbourhood level*

- 9.19.1 The panel recommend that the "credit"-spending spending element be £500 of revenue or capital allocated to each ward councillor which must be spent on approved outcomes agreed by a Neighbourhood Management Board-this would encourage pooling and cross neighbourhood working.
- 9.20 The panel also recommend that when the performance of the Community Safety Strategy is reviewed at the end of the strategy period of March 2008 that a continuing role for the Target Area Partnerships as community development leaders is examined.

9.21 The panel also recommend that to assist this process the following be provided.

- Some intensive support for struggling, embryonic or badly represented areas that are concentrated in relatively deprived areas determined at April 2008 by the review process mentioned above. The purpose of this is to encourage and develop a voluntary and faith sector community development role and would provide each group typically with a continuing level of “light touch” support consisting of:
 1. Guaranteed 50 days a year of facilitation by a Community Development worker, essentially someone who is “on their side” and to whom they can turn for ideas, support and when things go wrong. This worker would help the groups with action/locality planning, supporting them to review local needs and opportunities, map out their futures and reflect on past achievements and difficulties. This worker can mediate with other organisations and agencies if required and unblock relationships with power holders such as the local authorities.
 2. A 3-year credit fund of £5000, per deprived neighbourhood, of unrestricted money to be spent over the three years to support their basic infrastructure and communications.
 [For this purpose a deprived neighbourhood is defined as a neighbourhood containing at least one, or a substantial part of at least one, super output area in the 20% most deprived by reference to the index of multiple deprivation]
 Using this definition three neighbourhoods would qualify irrespective of which model is selected based on the most recent available data - Indices of Multiple Deprivation 2004.
 3. Networking experience, by the organisation, by Chorley Council of an annual neighbourhood conference.

The Panel also recommend that a separate senior council officer act as the Champion for each relatively deprived neighbourhood.

9.22 An opportunity, subject to agreement, for a “community anchor” organisation to agree to support each reformed TAP from April 2008.

There would need to be a coincidence of interest between the community anchor and the TAP but the Panel suggests examples.

Target Area Partnership	Community Anchor
Chorley East	Groundwork
Chorley South West	Chorley Community Housing
Clayton Brook	Places for People

9.23 Development of the existing TAP model in Chorley

This option also includes a development role to extend this TAP model to other, less represented, areas of the Borough this is because:

- Reliance in all these models is placed on the utilisation of existing groups. This works well for most of the area and is what our witnesses said they preferred. However it runs the risk of leaving the non-parished areas without community representation.

9.24 It is recommended that a community development function be supported which would:

- Take responsibility for identifying or developing cohesive community groups that would be prepared to undertake a neighbourhood management role in non-parished or TAP areas.
- Potentially these might include:

Existing resident or special interest groups
 Voluntary or faith groups
 Schools
 Ad-hoc groups of active citizens
 Short term project or “friends” groups.

9.25 The Panel also recommend that the Community Development worker also supports:

- The identification of rural areas suffering from pockets of deprivation and isolation
- The identification of poverty and deprivation concentrated in micro-pockets with little prospect of the emergence of champions or without the right critical mass for large-scale interventions.
- The Ward councillors in decision making about the preferred projects to be supported by credit spending by being the accountable officer for the expenditure.

10. Resource requirements of these recommendations.

Nature of resource	Annual budget	Notes.
Additional 2 Neighbourhood Officers	£40000	
Neighbourhood Coordinator/Analyst	£30000	
Members credit budget	£23500	47 x £500
Target area partnership support	£5000	Guaranteed for 3 years
Community development worker	£25000	
Rural isolation budget	£5000	
Total	£128500	

It is intended that this budget would replace the discretionary support budget of £50000 currently available resulting in a net budget requirement for £78500. If the credit budget were determined to be all capital funding then this would further reduce the revenue requirement to £55000.

IMPLICATIONS OF REPORT

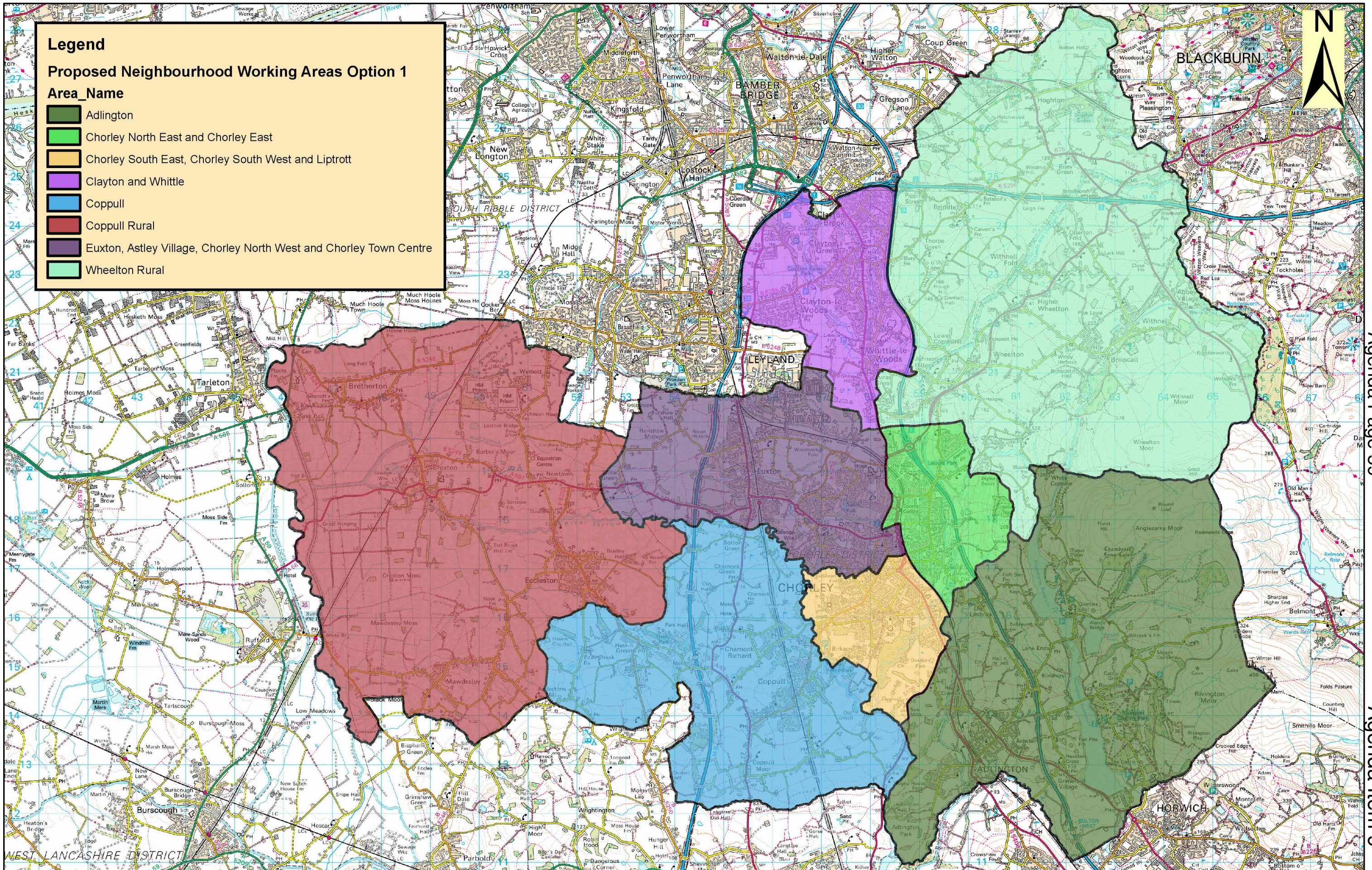
11. This report has implications in the following areas.

Finance	✓	Customer Services	
Human Resources	✓	Equality and Diversity	✓
Legal	✓		

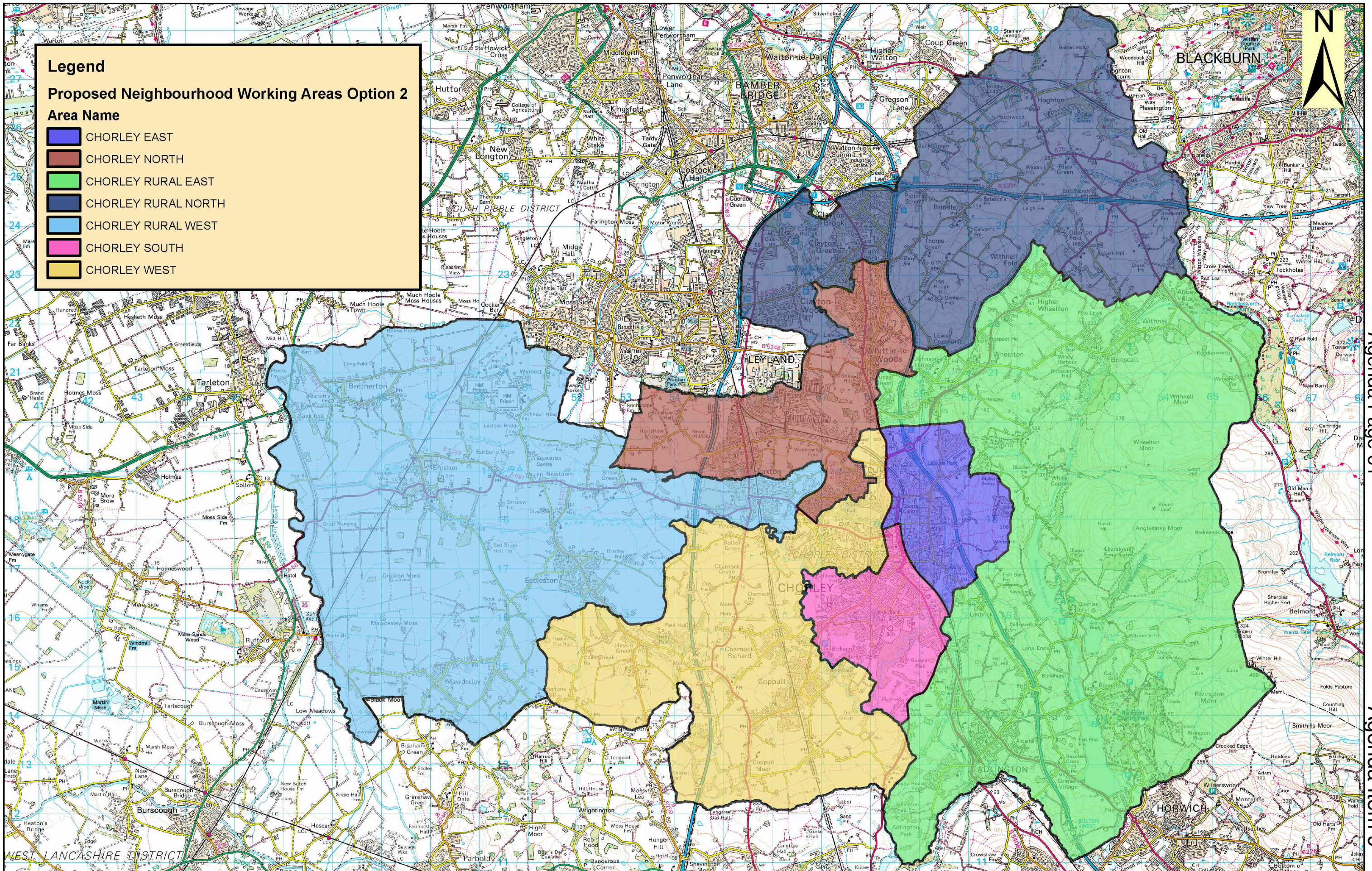
JOHN LECHMERE
DIRECTOR OF STREETSCENE, NEIGHBOURHOODS AND ENVIRONMENT

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
John Lechmere/Paul Lusk	5720	1 October 2007	



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CHORLEY BOROUGH COUNCIL FORWARD PLAN FOR THE FOUR MONTH PERIOD 1 NOVEMBER 2007 TO 29 FEBRUARY 2008

This Forward Plan sets out the details of the key decisions which the Executive Cabinet, individual Executive Members or Officers expect 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.

A Key Decision is defined as:

1. Any executive decision (as opposed to a regulatory 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. 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.
3. As a matter of local choice, the Forward Plan also includes the details of any significant issues to be initially considered by the Executive Cabinet and submitted to the Full Council for approval.

The current members of the Executive Cabinet are:

Councillor Peter Goldsworthy	Leader of the Council
Councillor Patricia Case	Deputy Leader and Executive Member for Corporate, Policy and Performance
Councillor Eric Bell	Executive Member for Streetscene, Neighbourhoods and Environment
Councillor Alan Cullens	Executive Member for Resources
Councillor Peter Malpas	Executive Member for Economic Development and Regeneration
Councillor Mark Perks	Executive Member for Health, Leisure and Well Being
Councillor John Walker	Executive Member for Customer, Democratic and Legal

Anyone wishing to make representations about any of the matters listed below may do so by contacting the relevant officer listed against each key decision, within the time period indicated.

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;
- 5 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, 5 clear days notice of the meeting has been given.

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.

Copies of the following documents may be inspected at the Town Hall, Chorley, PR7 1DP or accessed from the Council's website: www.chorley.gov.uk

- Council Constitution
- Forward Plan
- Reports on the key decisions to be taken
- The minutes or decision notice for each key decision, which will normally be published within 5 working days after having been made

Members of the public are welcome to attend meetings of the Executive Cabinet which are held at the Town Hall, Chorley. The dates and times of the meetings are published on www.chorley.gov.uk or you may contact the Democratic Services Section on telephone number 01257 -515118 for further details.

D Hall
Chief Executive

Publication Date: 18 October 2007

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 Neighbourhood Management and Engagement Strategy	Executive Cabinet	Executive Member for Streetscene, Neighbourhoods and Environment	15 Nov 2007	Overview and Scrutiny Committee and Strategy Group.	Draft Strategy to be available on the Council's web-site and circulated to consultees.	Report of the Corporate Director (Neighbourhoods)	Corporate Director (Neighbourhoods) Tel: 01257 515720 john.lechmere@chorley.gov.uk Monday 22 October 2007
Approval of the Council's Mid-Term Financial Strategy for 2007/08 - 2009/10	Executive Cabinet	Executive Member for Resources	6 Dec 2007	Citizens' Panel, Business community, Strategy Group and Staff members.	Draft Strategy to be available on the Council's web-site and circulated, when appropriate, to consultees.	Draft Strategy	Assistant Chief Executive (Business Transformation and Improvement) Tel: 01257 515480 gary.hall@chorley.gov.uk Monday, 12 November 2007

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
Approval of a Joint District and LCC Locality Plan for Chorley	Executive Cabinet	Executive Leader	6 Dec 2007	Lancashire County Council and Strategy Group.	Draft Plan to be circulated to consultees.	Locality Plan	Assistant Chief Executive (Policy and Performance) Tel: 01257 515323 lesley-ann.fenton@chorley.gov.uk Monday, 12 November 2007
Approval of Streetscene Strategy Document	Executive Cabinet	Executive Member for Streetscene, Neighbourhoods and Environment	6 Dec 2007	Strategy Group	Draft documentation to be circulated to consultees.	Strategy Document	Corporate Director (Neighbourhoods) Tel: 01257 515720 john.lechmere@chorley.gov.uk Monday, 12 November 2007

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 Pay and Workforce Strategy	Executive Cabinet	Executive Member for Resources	14 Feb 2008	Trade Union's, Staff Members, Staff Forum and Strategy Group	Draft Plan to be circulated and available for comments on the website	Draft Plan	Corporate Director of Human Resources Tel: 01257 5151 lorraine.charlesworth@chorley.gov.uk Monday, 14 January 2008

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OVERVIEW AND SCRUTINY WORK PROGRAMME – 2007/08

Function/topic	Assigned to	Scoping completed by	Evidence Sessions (detail)	Recommendations by	Executive Response	Feedback to Executive Response
1. Scrutiny Inquiries						
Neighbourhood Working	ECOSP	Version 1 Sept 06 Version 2 Nov 06	December 2006 to August 2007	November 2007	November 2007	
The Council's current performance against the key lines of inquiry to be assessed by the Audit Commission during the CPA and Direction of Travel	O&S	October 2006	October 2006 to present (Capacity & Achievement element) October 2006 to March 2007 (Equality & Diversity element)	March 2007	24 May 2007	2 August 2007
Gershon Efficiencies Attendance Management Town Centre Strategy	CCOSP ECOSP	July 2007 November 2007	Sept 07 to Dec 07 Sept 07 to Dec 07	February 2008 February 2008	March 2008 March 2008	
2. Scrutiny Overview Subjects						
To investigate the Council's environmental footprint and what the Council is currently doing to reduce its carbon emissions.	ECOSP					
To examine the poor public attendance at the Chorley Community Forums providing an analysis of the attendance across each meeting.	ECOSP					
Town Centre issues and management.	ECOSP					

Function/topic	Assigned to	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May
1. Holding the Executive to Account														
Annual Budget Consultation	OSC										12			
Budget Scrutiny	OSC CCOSP ECOSP									22 24	12			
Provisional full year Performance Indicator	OSC	21												
Quarterly Business Plan Monitoring Statements	ECOSP		7			13		22				13		
	CCOSP		12			25		20				11		
	OSC	21			2			12			12			
Quarterly Performance Report (Corporate Strategy and Best Value Performance Indicators)	OSC	21			2			12			12			
2. Policy Development and Review														
Overview and Scrutiny Improvement Plan	OSC		25											
Corporate Strategy	OSC						1							
OSC – Overview and Scrutiny Committee														
ECOSP – Environment and Community Overview and Scrutiny Panel														
CCOSP – Corporate and Customer Overview and Scrutiny Panel									3					

MONITORING OF PREVIOUS SCRUTINY RECOMMENDATIONS – 2007/08

Scrutiny Inquiry	Assigned to	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May
Chorley Markets	CCOSP					23					11		
Decriminalised Parking Enforcement	CCOSP				25						11		
Contact Centre	CCOSP						20						

Monitoring of Budget Scrutiny Recommendations	Assigned to	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May
Environmental Services	ECOSP						22		24				
Planning Services	ECOSP						22		24				
Revenues and Benefits	CCOSP						20		22				

Rolling Programme of Scrutiny Inquiries to be Implemented

Priority Order	Topic/Issue Title	Date Included	Priority Score	Source
<p><u>Full Scrutiny Inquiries</u></p>				
<p>Overview and Scrutiny Committee</p>				
1.	Job Evaluation	June 2006	All within the Corporate Strategy	Corporate Strategy
2.	The effectiveness of the Community Safety Partnership in the delivery of reduced levels of crime in the Borough.			
<p>Environment and Community Panel</p>				
1.	Inequalities in the Borough			
2.				