



Overview and Scrutiny Performance Panel

Agenda and Reports

For consideration on

Wednesday, 20th March 2013

In Committee Room 1, Town Hall, Chorley

At 2.00 pm

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20 March 2013

Dear Colleague

OVERVIEW AND SCRUTINY PERFORMANCE PANEL - WEDNESDAY, 20TH MARCH 2013

You are invited to attend the reconvened meeting of the Overview and Scrutiny Performance Panel to be held in Committee Room 1, Town Hall, Chorley on Wednesday, 20th March 2013 commencing at 2.00 pm. The following are those items of business that had not yet been considered at the adjourned meeting of the Overview and Scrutiny Performance Panel on Monday 11 March 2013

AGENDA

1 **Apologies for absence**

2 **Declarations of Any Interests**

Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda.

If you have a pecuniary 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 **Partnerships, Planning and Policy Directorate - Business Plan Monitoring Statement 2012/13 (Pages 1 - 8)**

Report of Director of Partnerships, Planning and Policy (enclosed)

4 **People and Places Directorate - Business Plan Monitoring Statement 2012/13 (Pages 9 - 16)**

Report of the Director of People and Places (enclosed)

5 **Transformation Directorate - Business Plan Monitoring Statement 2012/13 (Pages 17 - 26)**

Report of Director of Transformation (enclosed)

6 **Supporting People in Chorley (Pages 27 - 34)**

Report of the Director of Partnerships, Planning and Policy (enclosed)

7 **Any other item(s) that the Chair decides is/are urgent**

Yours sincerely



Gary Hall
Chief Executive

Dianne Scambler
Democratic and Member Services Officer
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Distribution

1. Agenda and reports to all Members of the Overview and Scrutiny Performance Panel (Steve Holgate (Chair), and Julia Berry, Graham Dunn, Hasina Khan, Roy Lees and Kim Snape for attendance.
2. Agenda and reports to Gary Hall (Chief Executive), Jamie Carson (Director of People and Places), Lesley-Ann Fenton (Director of Partnerships and Planning), Chris Sinnott (Head of Policy and Communications), Carol Russell (Democratic Services Manager) and Dianne Scambler (Democratic and Member Services Officer) for attendance.

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

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

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Report of	Meeting	Date
Director of Partnerships, Planning & Policy	Overview and Scrutiny Performance Panel	11 th March 2013

**PARTNERSHIPS, PLANNING & POLICY DIRECTORATE
BUSINESS PLAN MONITORING 2012/13**

PURPOSE OF REPORT

- To report progress made to date in delivering the key actions and performance indicators. In the Partnerships, Planning & Policy Directorate Business Improvement Plan for 2012/13.

RECOMMENDATION(S)

- That the report be noted

EXECUTIVE SUMMARY OF REPORT

- Of the 28 actions/projects contained within the Directorates Business Plan three actions/projects are rated amber. Of the 17 indicators that can be reported three are below target and outside the 5% threshold. The reasons why the actions are rated amber and the indicators are below target are outlined in the report alongside the actions to be taken to address the issue wherever possible.

Confidential report Please bold as appropriate	Yes	No

CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Involving Residents in improving their local area and equality of access for all.	✓	A strong local economy	✓
Clean, safe and healthy communities	✓	An ambitious Council that does more to meet the needs of residents and the local area.	✓

BACKGROUND

- The directorate’s business improvement plan contains a series of key actions that set out the main improvement actions that will be undertaken during the year. This report gives an overview of the delivery of the business improvement plan for this financial year, including the delivery of key actions and the performance of key indicators.

BUSINESS IMPROVEMENT PLAN 2012/13

6. The business plan for the Partnerships, Planning and Policy directorate is attached for information at Appendix A.

DELIVERY OF KEY ACTIONS

7. This section provides an update on the progress made in delivering the actions included within the business plan at the end of February 2013.
8. At the end of February:
 - 19 actions had been completed
 - 6 actions were rated green, meaning they were progressing on schedule.
 - 3 actions were rated amber, meaning there were some issues with delivery but the overall work progress was not affected.
 - No actions are rated red, meaning there was an issue with the delivery that would impact on the delivery of the overall work.

9. The following actions had been completed:

Economic Development

- Introduce small capital grants to support new small business start-ups.
- Provide support for existing businesses including access to a Business Advisor, a programme of Networking events and the launch of an e-business newsletter. (Commenced November 2012)
- Introduce New Business Start-up Advisor and service. (Commenced May 2012)
- Remodel the Town Centre Grants Programme.
- Trial new car parking pricing options in the Town Centre (Commenced October 2012)
- Refresh the Economic Regeneration Strategy (Agreed by Executive Cabinet 22nd November 2012)
- Improve pedestrian routes from car parks into the town centre and gateway at New Market Street
- Deliver the LSP NEET Project
- Review the Markets Service (Agreed by Executive Cabinet 18th October)

Planning

- Responding to the Localism Act provisions relating to planning and establishing the Council's approach to Neighbourhood Planning. (Agreed by Council 17th July)
- Review Scheme of Delegation in Planning (Agreed by Council 25th September)
- Review Garden Development and adapt existing Policy (agreed by Council 25th September)

Housing

- Develop a Tenancy Strategy (agreed by Executive Cabinet 21st June 2012)
- Lead on Single Homelessness Service for Lancashire (agreed by Executive Cabinet 21st February 2013)
- Implement the new local agreement for Disabled Facilities Grants.(agreed by Executive Cabinet 21st June 2012)
- Develop Prevention of Homelessness Strategy (Final draft post consultation agreed by Executive Member March 2013)

- Identify Council sites for affordable housing developments (agreed by Executive Cabinet 18th October four Garage sites and 21st February Hodder Avenue)
- Review approach to addressing domestic violence in Chorley
- Complete Phase 4 of Cotswold Progress Refurbishment which includes provision of disabled flat and bathroom and replacement of fire doors.

10. The following actions are rated Green and are expected to complete in the new financial year:

- Produce a Masterplan for town centre development – A brief for the work has been developed, tendered and awarded.
- Implement the Community Infrastructure Levy – Submission has been made to the Planning Inspectorate and dates for a public examination are expected shortly.
- Progress the Local plan to adoption – The Examination in public has been set for three weeks commencing 23rd April 2013.
- Improve money advice and court desk support – A Welfare Reform Group has been established and the CAB have been commissioned to provide targeted money advice. Currently exploring feasibility of providing a court desk service at Preston.
- Homelessness Peer Education Pilot Project – Project presented to Children’s Trust and work is commencing to finalise pilot school and recruit volunteers to commence in September 2013.
- Review Select Move Allocations Policy – Work has progressed with the 11 Select Move Partners and a draft policy for consultation is expected to be presented to Executive Cabinet in the near future.

11. The table below includes those key actions that have been rated amber or red, with an explanation about the issue and action that is being taken to address them.

Action Title	Explanation	Action Required
Deliver Year 2 of the S106 Play and Recreation Fund.	The original timetable anticipated a bidding round taking place in August with allocations in September. However, this will be delayed to the next financial year until there is sufficient funding in the pot to accommodate a reasonable number of bids.	Continue monitoring funding pot (currently £43,569K) and instigate process when sufficient funds available.
Introduce Supported Accommodation for 16 / 17 year olds	<p>The proposed service model was seeking to extend and strengthen the support to meet the needs of vulnerable 16/17 year olds at Parker Street including providing an overnight concierge service. Parker Street currently provides limited 09.00 am to 5.00 pm support for 16-25 year olds,</p> <p>The Supporting People Locality and Commissioning Body have both approved the principle of the service remodelling;</p>	<p>The existing contract has been extended by Supporting People until 2014. In order to enhance the service the Council are currently liaising with Supporting People to establish the potential to introduce a concierge service during the night which will provide 24 hour support/cover at parker Street.</p> <p>This may negate the need for a re-tender of the new service until the contract comes up for renewal in 2014.</p>

	however, as there will be a requirement to re-tender the new service there has been limited feedback from the current delivery partner.	
Trial Re-opening of Market Street	The Council has led the development of a trial scheme for the re-opening of Market street which was approved by Executive Cabinet on 22 nd November 2012 and submitted to LCC for their approval in December following a full safety audit. We are still awaiting feedback from LCC.	The Leader of the Council has written to the Executive Member for Highways and Transport at LCC requesting feedback.

PERFORMANCE INDICATORS UPDATE

12. Included as Appendix B is a full list of the performance indicators that can be reported at the end of January 2013. This list includes some measures that are reported on a quarterly basis. For those indicators, the most recent reporting period is the end of the third quarter on 31st December 2012.
13. Of the indicators that can be reported 3 are below target and outside the 5% threshold:

Performance Indicator		Target	Performance
Processing Planning Applications as measured against targets for ‘Minor’		65%	54.54%
Reason below target	<p>The issues which affected performance as reported to the Council in quarter one continue to impact on the performance of this indicator which is likely to remain below target for the rest of the financial year.</p> <p>The issues as reported previously include:</p> <ul style="list-style-type: none"> • A significant increase in the volume of minor applications • Significant printing demands generated from safeguarded land applications; and • Problems with printing and indexing have also impacted on the service’s ability to easily and effectively process applications as they are received. <p>Overall as the target timescales for these types of applications are relatively short (8 weeks) issues such as these can easily impact on performance</p>		
Action required	<p>A number of measures have been put in place including staffing, work flow modifications, management controls and temporary ICT fixes. The enterprise module to improve the ability to monitor and manage workflow has been implemented and is enabling managers to more easily monitor and manage performance within the service. Whilst the overall cumulative target for the year is highly unlikely to be met the monthly target for January was exceeded at 75%</p>		

Performance Indicator		Target	Performance
FTE Days Lost through Sickness Absence		2.17 Days	4.33 Days
FTE Days Lost Short Term Sickness Absence		0.83 Days	1.09 Days
Reason below target	There have been a number of staff across the department who have been on long term sickness due to planned surgery which has had a negative impact on the overall sickness target. All of these members of staff have now returned to work.		
Action required	We will continue to monitor the situation, ensure we work with staff to return to work asap and ensure return to work interviews are conducted.		

RISK MANAGEMENT UPDATE

14. There are no changes to the Directorate’s risk management risk assessment, and no additional risks have been identified.

EQUALITY AND DIVERSITY UPDATE

An Equality Impact Assessments have been undertaken for the re-opening of Market Street. The refurbishment work at Cotswold will now enable us to temporarily accommodate disabled customers who are wheelchair users.

IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

16. No comments

COMMENTS OF THE MONITORING OFFICER

17. No comments

LESLEY-ANN FENTON
DIRECTOR OF PARTNERSHIPS, PLANNING & POLICY









There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	27 th February 2013	










Strategic Theme	You and Your Family			You and Your Community			You and Chorley			You and Your Council		
<p>Strong Family Support</p> <p>1.1 Ensure early intervention and prevention of health and wellbeing problems 1.2 Use a whole family approach to address problems and provide support 1.3 Support the ageing population to be healthy and independent</p>	<p>Education and Jobs</p> <p>2.1 Improve skills across the family 2.2 Improve links from good quality education to employment 2.3 Promotion and uptake of local job prospects</p>	<p>Being Healthy</p> <p>3.1 Reduced health inequalities 3.2 Families enabled to make healthy lifestyle choices</p>	<p>Pride in Quality Homes and Clean Neighbourhoods</p> <p>4.1 Provision of quality affordable housing 4.2 Clean streets 4.3 Communities that residents actively take care of and improve</p>	<p>Safe Respectful Communities</p> <p>5.1 Safe communities 5.2 Cohesive communities where people get on well together</p>	<p>Quality Community Services and Spaces</p> <p>6.1 Clean, safe and well used open spaces 6.2 Empowered local people managing community assets</p>	<p>Vibrant Local Economy</p> <p>7.1 Promote knowledge based inward investment 7.2 Support a strong, indigenous business base 7.3 Ensure families and communities reach their full economic potential</p>	<p>Thriving Town Centre, Local Attractions and Villages</p> <p>8.1 A contemporary market town with good quality shops 8.2 Places to visit, play, enjoy as a tourist destination 8.3 Thriving local villages</p>	<p>A Council that is a Consistently Top Performing Organisation and Delivers Excellent Value for Money</p>	<p>9.1 Community aspirations are delivered through the efficient use of resources and effective performance management. 9.2 An excellent community leader 9.3 A provider and procurer of high quality, co-ordinated, public services 9.4 An excellent Council that is continually striving to improve 9.5 Reduce the Council's energy consumption</p>			
<p>Long Term Outcome</p>	<p>Economic Development</p> <p>The % of 16-18 year olds who are not in education, employment or training (NEET). Target: (TBC by LCC mid May) (1, 2, 7)</p> <p>Overall employment rate. Target 76% (2, 7, 8) (CS)</p> <p>New businesses established. Target: 53 per annum (2, 7, 8) (CS)</p> <p>New businesses established and sustained for 12 and 24 months. Target: 12 months: 91%; 24 months: 89% (2, 7, 8) (CS)</p> <p>Town Centre Visits. Target: 34,800 (2, 8) (CS)</p> <p>Vacant Town Centre Floor Space. Target 6.5 % (2, 7, 8) (CS)</p> <p>% occupancy of the covered market. Target 93%</p> <p>Working age people receiving out of work benefits Target: Better than regional average (2, 7, 8) (CS)</p>											
<p>Measures and Targets by March 2013</p>	<p>Planning</p> <p>Median workplace earnings in the borough. Target: Better than regional average (2, 7, 8) (CS)</p> <p>Strategic Housing</p> <p>Number of affordable homes delivered. Target: 50 by March 2013 (4, 5)</p> <p>Number of households in B&B where standard temporary accommodation was not accessible due to disability or risk. Target 0 by March 2013</p> <p>Number of homeless preventions and reliefs (1). Target 200</p> <p>% planned departures at Cotswold. Target 78.1%</p> <p>No. handyperson jobs completed. Target 504</p>											
<p>Key Projects & Actions April 2012 – March 2013</p>	<p>Economic Development</p> <ul style="list-style-type: none"> Introduce small capital grants to support new small business start ups (August 2012) Provide support for existing businesses (October 2012) Introduce new business advisor (CS) (GI) (May 2012) Re-model the town centre grants programme (July 2012) Trial new car parking pricing options (August 2012) Refresh the economic regeneration strategy (June 2012) Produce a strategy/masterplan for town centre development (December 2012) Trial re-opening of Market Street (November 2012) Improve pedestrian routes from car parks into the town centre and gateway at New Market Street (GI) (August 2012) Deliver the LSP NEET project (June 2012) Review Markets Service (September 2012) <p>Strategic Housing</p> <ul style="list-style-type: none"> Lead on Single Homelessness Service for Lancashire (March 2013) Implement the new local agreements for DFGs (August 2012) <p>Planning</p> <ul style="list-style-type: none"> Deliver year two of the S106 play and recreation fund (CS) (September 2012) Respond to Localism Act provisions / neighbourhood planning (July 2012) Review Scheme of delegation re planning (September 2012) Review Garden Development and adapt existing policy (June 2013) Implement Community Infrastructure Levy (April 2013) Progress Site Allocations DPD to adoption (June 2013) <p>Corporate Health</p> <ul style="list-style-type: none"> No. of FTE days lost through sickness absence in Directorate. Target 6.5 days (9) No. of FTE days lost through SHORT TERM sickness absence in Directorate. Target 2.5 days (9) % of undisputed Directorate invoices processed within 30 days. Target 97.75% (9, 7) % correspondence dealt with in 7 working days. Target 90% (9) <p>Homelessness Strategy</p> <ul style="list-style-type: none"> Develop prevention of homelessness strategy (September 2012) Improve money advice and court desk support (October 2012) Review allocations policy (December 2012 – April 2013) Homelessness Peer education project pilot (March 2013) Introduce supported accommodation of 16 and 17 year olds (CS) (March 2013) Identify Council sites for affordable housing developments (February 2013) Review approach to addressing domestic violence in Chorley (October 2012) Develop Tenancy Strategy (June 2012) Complete Phase 4 of Cotswold Progress Refurbishment (July 2013) 											
	<p>(CS) Corporate Strategy, (GI) Budget Growth Item, (TS) Transformation Strategy</p>											

Appendix B: Performance indicators

Quarterly Indicators

Indicator Name	Due Date	Target	Performance	Status
The % of 16-18 year olds who are not in education, employment or training (NEET)	31/12/12	5%	4.8%	
New businesses established	31/12/12	39	52	
Overall employment rate	31/12/12	80%	80%	
Vacant Town Centre Floor Space	31/12/12	7.50%	5.55%	
% occupancy of the covered market	31/12/12	93%	97%	
Number of Homelessness Preventions and Reliefs	31/12/12	150	164	
% planned departures at Cotswold	31/12/12	78%	80%	
Number of Affordable Houses	31/12/12	75	170	

Monthly Indicators

Indicator Name	Due Date	Target	Performance	Status
No FTE days lost through Sickness Absence	31/01/13	5.42 Days	7.04 Days	
No of FTE days lost through short term sickness absence	31/01/13	2.08 Days	3.27 Days	
% of undisputed invoices processed within 30 days	31/01/13	98%	97.86%	
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	31/01/13	70%	72.09%	
(NI 157b) Processing of planning applications as measured against targets for 'minor'	31/01/13	65%	54.54%	
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	31/01/13	80%	79.74%	
Number of households living in Temporary Accommodation (NI 156)	31/01/13	25	13	
Number of Households in B&B where standard temporary accommodation was not accessible due to disability or risk	31/01/13	0	0	
Number of handyperson jobs completed	31/01/13	420	875	

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Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny Performance Panel	11 March 2013

PEOPLE AND PLACES DIRECTORATE BUSINESS PLAN MONITORING 2012/13

PURPOSE OF REPORT

- To present the People and Places directorate business improvement plan for 2012/13 and to report progress made this year in delivering the plan's key action and performance indicators.

RECOMMENDATION(S)

- That the report be noted

EXECUTIVE SUMMARY OF REPORT

- The report provides an update of key actions and performance indicators for the People and Places Directorate. Good progress is being made with no actions rated red or indicators that are failing.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Involving Residents in improving their local area and equality of access for all.	✓	A strong local economy	✓
Clean, safe and healthy communities	✓	An ambitious Council that does more to meet the needs of residents and the local area.	✓

BACKGROUND

- The directorate's business improvement plan contains a series of key actions that set out the main improvement actions that will be undertaken during the year. These actions include the key projects in the Corporate Strategy that the directorate is responsible for delivering. These are taken from more detailed service plans which include key milestones so that progress can be monitored and managed throughout the year. This report gives an overview of the delivery of the business improvement plan for the second half of this financial year, including the delivery of key actions and the performance of key indicators.
- This report also provides an update on the key partnerships that the directorate is responsible for under the council's Framework for Partnership Working.

BUSINESS IMPROVEMENT PLAN 2012/13

7. The business plan for the People and Places directorate is attached for information at Appendix A.

DELIVERY OF KEY ACTIONS

8. This section provides an update on the progress made in delivering the actions included within the business plan at the end of January.
9. At the end of January
 - 19 actions had been completed or are on-going.
 - 19 actions were rated green, meaning they were progressing on schedule.
 - No actions were rated amber, meaning there were some issues with delivery but the overall work progress was not affected.
 - No actions were rated red, meaning there was an issue with the delivery that would impact on the delivery of the overall work.
10. The following actions had been completed in this reporting period or are on-going:
 - 9 Clean Up (Skip) days have been delivered across the Borough
 - Base line research on barriers to volunteering completed and a booklet produced for volunteer groups.
 - Time credit scheme embed across a range volunteer organisations and a 'Time Out' menu launched for volunteers to spend time credits earned.
 - Council website updated to promote pest control services that are available from the Council and a mobile working solution fully functioning to manage the tasking of pest control service requests.
 - Review of neighbourhood working completed and Executive Cabinet approval received to introduce revisions.
 - Campaign to tackle dog fouling, 'Don't Be A Dirty Dog' continued in Q3 with intelligence led targeting of areas.
 - Work is on-going to finalise the split use of the Bengal Street depot site.
 - Review of waste and leisure contracts and savings has been completed.
 - The LEX S106 open spaces scheme site investigation is on-going prior to planning permission being submitted.
 - Additional allotments plots are planned as part of the LEX S106 / Rangletts Recreation Ground development.
 - Buttermere Community Centre – options being pursued to allow works to commence as quickly as possible.
 - Deliver the Chorley Remembers project – Cenotaph improvements now complete. Chorley Remembers Exhibition and Memorial Arch remedial work to be delivered in quarter 4 2012-13 and quarter 1 2013-14 respectively.
 - Review of Astley Hall & Park – initial scoping completed and options worked up for consultation.
 - Develop and deliver a bus shelter improvement plan – the work has delayed by weather. 50% is complete with the remainder to be completed in quarter 4.
 - Leisure Centre Capital Programme - significant roofing works at Clayton Green completed and contract let for replacement air handling unit at Brinscall due to be completed quarter 1 2013-14.
 - Improvement and replacement of street furniture has been completed with 300 new litter bins now in place.
 - Improve the Public Realm Adoption process – work is underway, including the adoptions inventory that will show the current status of all adoptions. Individual adoptions are being pursued.
 - Duxbury Park Golf Course / Access Rd contract has been let and is due for completion in quarter 1 2013-14
 - Eaves Green Play Development (S106 funded) – Options currently being worked up.

PERFORMANCE INDICATORS UPDATE

- 11. Included as Appendix B is a full list of the performance indicators that can be reported at the end of January. This list includes some measures that are reported on a quarterly basis. For those indicators, the most recent reporting period is the end of the third quarter on 30 December.
- 12. Of the indicators that can be reported one is below target and outside the 5% threshold:

Performance Indicator		Target	Performance
Overall Crime Rate (Crimes per 1000 population)		39 per 1000 population	42.34
Reason below target	<p>A combination of factors have impacted on the performance this quarter:</p> <p>As the rate is cumulative the below performance target in Q2 has carried over into Q3.</p> <p>Crime levels in the previous year were low and the 2012/13 target was always going to prove challenging from that low base.</p> <p>An integrated offender management framework which was due to be in place has had continued delivery issues in recent months and, as a consequence, has not effectively managed offenders on release</p>		
Action required	<p>The services that deliver the integrated offender management framework in order to ensure offenders are effectively rehabilitated and deterred from reoffending are being encouraged to ensure activity is effectively targeted.</p> <p>High profile campaigns are in progress to highlight to potential victims of acquisitive crime the need to ensure vehicles, property and personal belongings are effectively secured to deter opportunistic crime.</p>		

RISK MANAGEMENT UPDATE

- 13. There are no changes to the Directorates risk management register

EQUALITY AND DIVERSITY UPDATE

- 14. No new service areas have been introduced or policy changes made that require an Equality Impact Assessment to be undertaken.

IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

16. There are no legal implications.

COMMENTS OF THE MONITORING OFFICER

17. There are no legal implications

JAMIE CARSON
DIRECTOR OF PEOPLE AND PLACES

There are no background papers to this report.




Report Author	Ext	Date	Doc ID
Simon Clark Jamie Dixon	5732	22 February 2013	BPMSQ3















People and Places Business Improvement Plan 2012/13






Strategic Theme	You and Your Family	You and Your Community	You and Chorley	You and Your Council					
Strategic Objective	<p>Strong Family Support</p> <p>1.1 Ensure early intervention and prevention of health and wellbeing problems 1.2 Use a whole family approach to address problems and provide support 1.3 Support the ageing population to be healthy and independent</p>	<p>Education and Jobs</p> <p>2.1 Improve skills across the family 2.2 Improve links from good quality education to employment 2.3 Promotion and uptake of local job prospects</p>	<p>Being Healthy</p> <p>3.1 Reduced health inequalities 3.2 Families enabled to make healthy lifestyle choices</p>	<p>Pride in Quality Homes and Clean Neighbourhoods</p> <p>4.1 Provision of quality affordable housing 4.2 Clean streets 4.3 Communities that residents actively take care of and improve</p>	<p>Safe Respectful Communities</p> <p>5.1 Safe communities 5.2 Cohesive communities where people get on well together</p>	<p>Quality Community Services and Spaces</p> <p>6.1 Clean, safe and well used open spaces 6.2 Empowered local people managing community assets</p>	<p>Vibrant Local Economy</p> <p>7.1 Promote knowledge based inward investment 7.2 Support a strong, indigenous business base 7.3 Ensure families and communities reach their full economic potential</p>	<p>Thriving Town Centre, Local Attractions and Villages</p> <p>8.1 A contemporary market town with good quality shops 8.2 Places to visit, play, enjoy as a tourist destination 8.3 Thriving local villages 8.4 An excellent Council that is continually striving to improve 8.5 Reduce the Council's energy consumption</p>	<p>A Council that is a Consistently Top Performing Organisation and Delivers Excellent Value for Money</p>
Long Term Outcome	<p>Streetscene and Leisure Contracts</p> <p>% people satisfied with parks and open spaces. Target 72% (4, 6)</p> <p>% people satisfied with leisure facilities. Target 53% (3)</p> <p>% people satisfied with waste collection. Target 75% (6, 9)</p> <p>Satisfaction with street cleanliness. Target 63% (4, 6)</p> <p>% streets meeting litter standards. Target 95.4% (4, 6)</p> <p>% streets meeting debris standards. Target 94% (4, 6)</p> <p>% fly tipping removed within 2 working days. Target 75%(4, 6)</p> <p>% of household waste sent for reuse, recycling or composting. Target 50% (9)</p> <p>Missed collections per 100,000 collections of household. Target 49 (9)</p> <p>No. of visits to councils leisure centres. Target , 927, 500 (1,3)</p> <p>No. older people (65+) visiting council leisure centres. Target 30,250 (1,3)</p> <p>No. of visits to Yarrow Valley. Target 225,539</p>	<p>No. of visits to Astley Hall. Target 24,163</p> <p>Community Centres - hours of use p.a. Target 5650 (5, 6)</p> <p>Health Environment and Neighbourhoods</p> <p>% of the population feeling safe during the day. Target 90%(5)</p> <p>% of the population feeling safe at night. Target 50% (5)</p> <p>% pass rate of underage alcohol sales on a) 1st test, b) 2nd test. Target 75%, 100% (1, 3)</p> <p>% of people who regularly participate in volunteering. Target : 23.6% (4, 5, 6)</p> <p>% Food establishments broadly compliant with food hygiene law. Target 95% (9)</p> <p>Rate of regular physical activity among older people. Target: 16.7% (1, 3)</p> <p>No. of participations in Get Up and Go activities Target 12,000 (1,3)</p> <p>Overall crime rate. Target 5.2 per 1,000 population (5)</p> <p>% streets meeting graffiti standards. Target 98.50% (4, 6)</p>	<p>No. of visits to Astley Hall. Target 24,163</p> <p>Community Centres - hours of use p.a. Target 5650 (5, 6)</p> <p>Health Environment and Neighbourhoods</p> <p>% of the population feeling safe during the day. Target 90%(5)</p> <p>% of the population feeling safe at night. Target 50% (5)</p> <p>% pass rate of underage alcohol sales on a) 1st test, b) 2nd test. Target 75%, 100% (1, 3)</p> <p>% of people who regularly participate in volunteering. Target : 23.6% (4, 5, 6)</p> <p>% Food establishments broadly compliant with food hygiene law. Target 95% (9)</p> <p>Rate of regular physical activity among older people. Target: 16.7% (1, 3)</p> <p>No. of participations in Get Up and Go activities Target 12,000 (1,3)</p> <p>Overall crime rate. Target 5.2 per 1,000 population (5)</p> <p>% streets meeting graffiti standards. Target 98.50% (4, 6)</p>	<p>% streets meeting fly posting standards. Target 99% (4, 6)</p> <p>% racist/offensive graffiti removed within 2 working days. Target 97% (4, 5, 6)</p> <p>% graffiti removed within 28 working days. Target 95%(4, 6)</p> <p>No. of proactive dog patrols. Target 350 (4, 5, 6)</p> <p>No. of dog fouling complaints received. Target: establish baseline (4, 6)</p> <p>Corporate Health</p> <p>No. of FTE days lost through sickness absence in Directorate. Target 6.5 days (9)</p> <p>No. of FTE days lost through SHORT TERM sickness absence in Directorate. Target 2.5 days (9)</p> <p>% of undisputed Directorate invoices processed within 30 days. Target 97.75% (9, 7)</p> <p>% correspondence dealt with in 7 working days. Target 90% (9)</p>	<p>A Council that is a Consistently Top Performing Organisation and Delivers Excellent Value for Money</p>				
Measures and Targets by March 2013	<p>Streetscene and Leisure Contracts</p> <p>Complete improvement works at Clayton Green and All Seasons Leisure Centre (3, 1) (CP) (December 2012)</p> <p>Improve and Replacement of Street Furniture (GI) (September 2012)</p> <p>Improve the Public Realm Adoption process (GI) (March 2013)</p> <p>Review tree policy (March 2013)</p> <p>Attain approvals for Duxbury Park Golf Course improvements (November 2012)</p> <p>Complete the Eaves Green play development (March 2013)</p> <p>Health Environment and Neighbourhoods</p> <p>Deliver the Clean Up Chorley Borough Campaign (GI)</p> <p>Introduce a rapid response service for litter and fouling (Date TBC)</p> <p>Improve promotion of pest control services (September 2012)</p>	<p>No. of visits to Astley Hall. Target 24,163</p> <p>Community Centres - hours of use p.a. Target 5650 (5, 6)</p> <p>Health Environment and Neighbourhoods</p> <p>% of the population feeling safe during the day. Target 90%(5)</p> <p>% of the population feeling safe at night. Target 50% (5)</p> <p>% pass rate of underage alcohol sales on a) 1st test, b) 2nd test. Target 75%, 100% (1, 3)</p> <p>% of people who regularly participate in volunteering. Target : 23.6% (4, 5, 6)</p> <p>% Food establishments broadly compliant with food hygiene law. Target 95% (9)</p> <p>Rate of regular physical activity among older people. Target: 16.7% (1, 3)</p> <p>No. of participations in Get Up and Go activities Target 12,000 (1,3)</p> <p>Overall crime rate. Target 5.2 per 1,000 population (5)</p> <p>% streets meeting graffiti standards. Target 98.50% (4, 6)</p>	<p>No. of visits to Astley Hall. Target 24,163</p> <p>Community Centres - hours of use p.a. Target 5650 (5, 6)</p> <p>Health Environment and Neighbourhoods</p> <p>% of the population feeling safe during the day. Target 90%(5)</p> <p>% of the population feeling safe at night. Target 50% (5)</p> <p>% pass rate of underage alcohol sales on a) 1st test, b) 2nd test. Target 75%, 100% (1, 3)</p> <p>% of people who regularly participate in volunteering. Target : 23.6% (4, 5, 6)</p> <p>% Food establishments broadly compliant with food hygiene law. Target 95% (9)</p> <p>Rate of regular physical activity among older people. Target: 16.7% (1, 3)</p> <p>No. of participations in Get Up and Go activities Target 12,000 (1,3)</p> <p>Overall crime rate. Target 5.2 per 1,000 population (5)</p> <p>% streets meeting graffiti standards. Target 98.50% (4, 6)</p>	<p>% streets meeting fly posting standards. Target 99% (4, 6)</p> <p>% racist/offensive graffiti removed within 2 working days. Target 97% (4, 5, 6)</p> <p>% graffiti removed within 28 working days. Target 95%(4, 6)</p> <p>No. of proactive dog patrols. Target 350 (4, 5, 6)</p> <p>No. of dog fouling complaints received. Target: establish baseline (4, 6)</p> <p>Corporate Health</p> <p>No. of FTE days lost through sickness absence in Directorate. Target 6.5 days (9)</p> <p>No. of FTE days lost through SHORT TERM sickness absence in Directorate. Target 2.5 days (9)</p> <p>% of undisputed Directorate invoices processed within 30 days. Target 97.75% (9, 7)</p> <p>% correspondence dealt with in 7 working days. Target 90% (9)</p>	<p>A Council that is a Consistently Top Performing Organisation and Delivers Excellent Value for Money</p>				
Key Projects & Actions April 2012 – March 2013	<p>Streetscene and Leisure Contracts</p> <ul style="list-style-type: none"> Undertake the streetscene modernisation project (CS) (TS) (April 2012) Relocate the council's depot (9) (CS) (August 2014) Review Waste and Leisure contracts (9) (TS) (September 2012) Deliver the Lex s106 open spaces scheme (6, 1) (CS) (April 2013) (CS) Deliver the allotment project (4, 6) (CS) (March 2013) Deliver Buttermere Community Centre (November 2013) Deliver the Chorley Remembers Project (November 2012) Review of Astley Hall and Park (October 2014) (Actions up to March 2013) Develop and deliver a bus shelter improvement plan (4, 6) (CS) (GI) (November 2012) 	<p>Complete improvement works at Clayton Green and All Seasons Leisure Centre (3, 1) (CP) (December 2012)</p> <p>Improve and Replacement of Street Furniture (GI) (September 2012)</p> <p>Improve the Public Realm Adoption process (GI) (March 2013)</p> <p>Review tree policy (March 2013)</p> <p>Attain approvals for Duxbury Park Golf Course improvements (November 2012)</p> <p>Complete the Eaves Green play development (March 2013)</p> <p>Health Environment and Neighbourhoods</p> <ul style="list-style-type: none"> Deliver the Clean Up Chorley Borough Campaign (GI) Introduce a rapid response service for litter and fouling (Date TBC) Improve promotion of pest control services (September 2012) 	<p>Complete improvement works at Clayton Green and All Seasons Leisure Centre (3, 1) (CP) (December 2012)</p> <p>Improve and Replacement of Street Furniture (GI) (September 2012)</p> <p>Improve the Public Realm Adoption process (GI) (March 2013)</p> <p>Review tree policy (March 2013)</p> <p>Attain approvals for Duxbury Park Golf Course improvements (November 2012)</p> <p>Complete the Eaves Green play development (March 2013)</p> <p>Health Environment and Neighbourhoods</p> <ul style="list-style-type: none"> Deliver the Clean Up Chorley Borough Campaign (GI) Introduce a rapid response service for litter and fouling (Date TBC) Improve promotion of pest control services (September 2012) 	<ul style="list-style-type: none"> Develop stronger links with Chorley Youth Council (no dates) Review approach to neighbourhood working (July 2012 – further dates TBC) Develop options for a 'meals on wheels' project (March 2013) Develop a scheme to encourage volunteering among older people (CS) (October 2012) Deliver the Tackling Dog Fouling campaign (GI) (June 2012) Deliver the Active Generation project (GI) (March 2013) Deliver the Street Games project (GI) (March 2013) Introduce the Sports Bus scheme (GI) ((September 2012) June 2012) Increase PCSO provision (GI) (April 2012) Enhance services to support victims of domestic violence (GI) ((March 2013)) 	<p>A Council that is a Consistently Top Performing Organisation and Delivers Excellent Value for Money</p>				

Key: TS (Transformation Strategy Project), CS (Corporate Strategy Project), GI (Budget Growth Item)

Appendix B: Performance indicators

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

Indicator Group	Indicator Name	Polarity	Target Value	Performance Value	Symbol
P&P BIP	The number of visits to Council's leisure centres	Bigger is better	750,000	758,297	
	Number of young people taking part in 'Get Up and Go' activities	Bigger is better	13000	20689	
	Invoices processed in Health, Environment & Neighbourhoods within 30 days	Bigger is better	98%	98.93%	
	Street and Environmental Cleanliness - Graffiti MEETING STANDARD	Bigger is better	98.5%	99.5%	
	Street and Environmental Cleanliness - Fly Posting MEETING STANDARD	Bigger is better	99%	100%	
	Proactive Dog Patrols	Bigger is better	260	300	
	Number of dog fouling complaints received	None	75	210	
	Overall Crime Rate	Smaller is better	39per 1,000	42.34per 1,000	
	% pass rate of underage alcohol sales on 1st test	Bigger is better	75%	100%	
	% pass rate of underage alcohol sales on 2nd test	Bigger is better	100%	100%	
	% flytipping removed within 2WD	Bigger is better	75%	99.9%	
	% Racist/Offensive graffiti removed within 2WD	Bigger is better	97%	100%	
	% Graffiti removed within 28WD	Bigger is better	95%	100%	
	Food establishments in the area which are broadly compliant with food hygiene law	Bigger is better	95%	95.4%	
	% of invoices in Streetscene & Leisure Contracts processed within 30 days	Bigger is better	98%	97.86%	

	Number of older people (65+) visiting Council's leisure centres	Bigger is better	2,2688	2,2676	
	Street and Environmental Cleanliness - Litter MEETING STANDARD	Bigger is better	95.4%	96.83%	
	Street and Environmental Cleanliness - Detritus MEETING STANDARD	Bigger is better	94%	94.83%	
	Number of visits to Astley Hall	None	18,122	25,212	
	Total Community Centre hours of use	Bigger is better	4,322 hours	4,469.25 hours	
	Number of visits to Yarrow Valley Country Park	Bigger is better	169,154	194,598	

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Report of	Meeting	Date
Chief Executive	Overview and Scrutiny Performance Panel	11 March 2013

TRANSFORMATION DIRECTORATE BUSINESS PLAN MONITORING 2012/13

PURPOSE OF REPORT

1. To present the resource directorate business improvement plan for 2012/13 and to report progress made this year in delivering the plan's key action and performance indicators.

RECOMMENDATION(S)

2. That the report be noted

EXECUTIVE SUMMARY OF REPORT

3. This report provides the second update for members in terms of business plan monitoring, covering the second half of the year with performance data from Quarter 3 at the end of Dec 2012 which is the most recent available. The analysis shows that good progress has been made with a number of key projects completed and a large proportion rated green with notable progress of ICT projects. Where projects have been rated amber, actions are in place to ensure that the project delivers as scheduled and by the end of the year. A number of performance indicators are off track, in particular those relating to sickness absence which is being closely monitored given links with service capacity. Customer satisfaction also continues to decline since the change in measurement and this report explains some of the reasons and actions in place to address this.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

4. This report relates to the following Strategic Objectives:

Involving Residents in improving their local area and equality of access for all.	✓	A strong local economy	✓
Clean, safe and healthy communities	✓	An ambitious Council that does more to meet the needs of residents and the local area.	✓

BACKGROUND

5. The directorate's business improvement plan contains a series of key actions that set out the main improvement actions that will be undertaken during the year. These actions include the key projects in the Corporate Strategy that the directorate is responsible for delivering. These are taken from more detailed service plans which include key milestones

so that progress can be monitored and managed throughout the year. This report gives an overview of the delivery of the business improvement plan for the second half of this financial year, including the delivery of key actions and the performance of key indicators.

BUSINESS IMPROVEMENT PLAN 2012/13

6. The business plan for the resources directorate is attached for information at Appendix A.

DELIVERY OF KEY ACTIONS

7. This section provides an update on the progress made in delivering the actions included within the business plan at the end of January.

8. At the end of January

- The following actions have been completed:
 - Council bank tender process
 - Police and Crime Commissioner election delivered
 - New Council website launched
 - Scheme for localisation of Council Tax developed and agreed
 - First phase of virtual post room complete
 - Collective energy switching programme now live
- The majority of actions were rated green as progressing on schedule
- A number of actions were rated amber meaning there were some issues with delivery but the overall work progress was not affected
- No actions were rated red, meaning there was an issue with the delivery that would impact on the delivery of the overall work.
- It should be noted that during this period, the new Corporate Strategy was approved and since October 2012 work has commenced to deliver the projects within this strategy.

9. The table below includes those key actions that have been rated amber or red, with an explanation about the issue and action that is being taken to address them.

Action Title	Explanation	Action Required
Develop a programme to support a consistent approach to management across the council	The implementation of the action plan has been delayed due to the project lead officer leaving the authority and reduced capacity to support delivery.	Additional resource has now been acquired.
Implement changes to management accountancy function	The changes approved by Executive Cabinet have started to be implemented and this will continue over the coming months to ensure savings targets area achieved.	No action needed.

<p>Review of governance models – to include consideration of a return to the committee system; subcommittee to the Exec Cabinet, etc</p>	<p>A paper is being submitted to Members in late February to progress this project.</p>	<p>No action needed.</p>
<p>Develop and implement an action plan to increase the use of Council assets</p>	<p>Recent work to improve the Lancastrian facility has contributed to this project although work was delayed due to the current restructure being undertaken within the service.</p>	<p>This project will now be achieved as part of embedding the new ways of working following the restructure.</p>
<p>Complete review of Information Management</p>	<p>The work will now be delivered internally by ICT Services and a new work package agreed. Additional staff training has been undertaken to ensure this is achievable and will result in the deployment of a more sustainable solution requiring no external support or development.</p>	<p>A corporate roll out will be phased in commencing in March.</p>
<p>Develop and deliver a new intranet</p>	<p>The development of the intranet was put on hold while the new website was completed. The information management system is being sorted first to make better use of the intranet when it is launched.</p>	<p>Complete the information management work. Finalise design of the internal pages of the intranet and development of web parts.</p>
<p>Develop a civic pride campaign and approach to community engagement</p>	<p>The new civic pride campaign is being linked to the review of neighbourhood working and will tie into the outcomes of the latest round of neighbourhood meetings, which are taking place in early 2013.</p>	<p>Use the outcome of the neighbourhood meetings to ensure the civic pride campaign fits in with what residents want.</p>
<p>Deliver the internal communications plan</p>	<p>The internal communications plan is now drafted – some actions have been completed and the rest will tie in with the launch of the new intranet.</p>	<p>To complete the list of actions to complement the intranet launch.</p>

PERFORMANCE INDICATORS UPDATE

- 10. Included as Appendix B is a full list of the performance indicators that can be reported at the end of January. This list includes some measures that are reported on a quarterly basis. For those indicators, the most recent reporting period is the end of the third quarter on 30 December.
- 11. Of the indicators that can be reported 6 are below target and outside the 5% threshold:

Performance Indicator		Target	Performance
Number of FTE days lost per year through short term sickness absence		1.87	2.08
Reason below target	Short term sickness absence remains higher than last year but reduced significantly in December.		
Action required	The absence policy is being followed with appropriate warnings issued.		

Performance Indicator		Target	Performance
Average working days per employee (FTE) per year lost through sickness absence		4.87	5.69
Reason below target	This is due to a significant number of long term absence cases.		
Action required	These cases are being closely managed, with one employee leaving on ill health retirement on 31st Jan and another expected to return early January.		

Performance Indicator		Target	Performance
Percentage of employees who consider themselves to have a disability		4.00	2.82
Reason below target	The percentage of disabled people within the workforce has remained constant at around 3% and due to the limited level of recruitment it is unlikely that this figure will change within the foreseeable future.(there may also be people within the organisation who may have a condition which would fall within the definition of a disability but who prefer not to disclose.)		
Action required	Subject to any increase in the level of recruitment advertising positive action measures could be put in place to encourage more applications from disabled people. In addition people applying for jobs with Chorley Council who consider themselves to have a disability are automatically shortlisted for interview where they meet all the essential criteria.		

Performance Indicator		Target	Performance
% of customers satisfied with the way they were treated by the Council		80%	59.4%

Reason below target	In order to reduce the amount of staff time taken and increase the amount of information provided, an email survey has replaced the existing face to face and telephone survey. The questions provide a greater opportunity for users to express dissatisfaction. This approach may result in a slightly more negative response as the feedback is no longer provided to a person. Analysis shows that the largest area of dissatisfaction is when customers are not receiving a response to their enquiry after the initial acknowledgement, or the service request is not completed.
Action required	This information is being reported to Strategy Group on a monthly basis; including the customers own comments, broken down by service so that those areas of most concern are highlighted. The information is also reported to Information Exchange for Heads of Service to make plans to address any service issues. In addition, new reporting mechanisms have recently been developed which will give heads of service more visibility over the call back process and enable managers to monitor this more closely. Initial analysis suggests that in the main, officers are responding to customers within the agreed SLA although we will now be able to identify where any bottle necks or inconsistencies in officer response may occur and put in place measures to address this.

Performance Indicator		Target	Performance
Abandoned Call Rate		5.95%	7.0%
Reason below target	Staff secondments and Christmas holidays impacted upon the performance in December including Xmas closedown cover 10am-2pm, 27th 28th and 31st December.		
Action required	Continuation of staggered lunches and rotation of staff for full days.		

Performance Indicator		Target	Performance
% Benefits correspondence dealt with in 7 working days		90%	82.6%
Reason below target	Performance for the month December 12 was actually 90.24% which is above target. The year to date position is also now starting to improve.		
Action required	This indicator directly reflects the levels of work outstanding which vary from month to month in Benefits.		

RISK MANAGEMENT UPDATE

- The main risk identified in the previous monitoring statement related to the completion of the ICT change programme which has now progressed significantly and is being closely monitored to ensure continued delivery with a reduced level of risk. Customer satisfaction is noted as a potential risk although this is reflective of the new way of measuring and activity is underway to address specific issues. Customer satisfaction will also be a key theme for business improvement planning for 2013/14.

EQUALITY AND DIVERSITY UPDATE

13. There have been 4 Integrated Impact Assessments carried out in this reporting period with appropriate action identified where necessary:

- Development of the new Corporate Strategy
- Council Tax Support Scheme
- Council Tax Discounts and Exemptions Scheme
- Council budget 2013/14

IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

15. No comments

COMMENTS OF THE MONITORING OFFICER




16. No comments


















GARY HALL
DIRECTOR OF TRANSFORMATION




There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5104	26.02.13	BPMS Mar 13

Appendix B: Performance indicators

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

Indicator Name	Polarity	Target Value	Performance Value	Symbol
Number of Corporate Service Complaints	None	0	238	
Abandoned Call Rate	Smaller is better	5.95%	7%	
NI 181 YTD Time Taken to process HB/CT benefit new claims and change events	Smaller is better	10Days	10.48Days	
(BENEFITS) % Correspondence dealt with in 7 working days	Bigger is better	90%	82.6%	
Council Tax collected	Bigger is better	85.21%	84.79%	
NNDR collected ACTUAL	Bigger is better	86.96%	87.59%	
(REVENUES) % correspondence dealt with in 7 working days	Bigger is better	90%	87.93%	
% PIs on PMS with written procedures	Bigger is better	90%	87.82%	
% files opened within 5 days	Bigger is better	90%	93%	
% first draft legal documents produced within 4 weeks of receipt (s106 agreements)	Bigger is better	90%	87%	
% decision notices published for Exec Cab and Dev Con within 2 working days	Bigger is better	90%	100%	
% draft minutes circulated within 7 days	Bigger is better	95%	93%	
% electoral canvass forms returned	Bigger is better	90%	90.87%	
Number of FTE days lost per year through short term sickness absence	Smaller is better	1.87Days	2.08Days	
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	4.87Days	5.69Days	
Percentage of employees who consider themselves to have a disability	Bigger is better	4%	3.1%	
Percentage of Black and Minority Ethnic (BME) employees in the workforce.	Bigger is better	3.68%	3.72%	
The level of avoidable contact	Smaller is better	20%	7.6%	

Indicator Name	Polarity	Target Value	Performance Value	Symbol
% of customers satisfied with the way they were treated by the Council	Bigger is better	80%	59.4%	
Supplier Payment within 30 days	Bigger is better	98%	98.05%	
Supplier Payment within 10 days	Bigger is better	60%	77.47%	

Transformation Business Improvement Plan 2012/13

Theme	You and Your Family			You and Your Community			You and Chorley		You and Your Council	
Strategic Objective	Strong Family Support	Education and Jobs	Being Healthy	Pride in Quality Homes and Clean Neighbourhoods	Safe Respectful Communities	Quality Community Services and Spaces	Vibrant Local Economy	Thriving Town Centre, Local Attractions and Villages	A Council that is a Consistently Top Performing Organisation and Delivers Excellent Value for Money	
Long Term Outcome	<p>1.1 Ensure early intervention and prevention of health and wellbeing problems</p> <p>1.2 Use a whole family approach to address problems and provide support</p> <p>1.3 Support the ageing population to be healthy and independent</p>	<p>2.1 Improve skills across the family</p> <p>2.2 Improve links from good quality education to employment</p> <p>2.3 Promotion and uptake of local job prospects</p>	<p>3.1 Reduced health inequalities</p> <p>3.2 Families enabled to make healthy lifestyle choices</p>	<p>4.1 Provision of quality affordable housing</p> <p>4.2 Clean streets</p> <p>4.3 Communities that residents actively take care of and improve</p>	<p>5.1 Safe communities</p> <p>5.2 Cohesive communities where people get on well together</p>	<p>6.1 Clean, safe and well used open spaces</p> <p>6.2 Empowered local people managing community assets</p>	<p>7.1 Promote knowledge based inward investment</p> <p>7.2 Support a strong, indigenous business base</p> <p>7.3 Ensure families and communities reach their full economic potential</p>	<p>8.1 A contemporary market town with good quality shops</p> <p>8.2 Places to visit, play, enjoy as a tourist destination</p> <p>8.3 Thriving local villages</p>	<p>9.1 Community aspirations are delivered through the efficient use of resources and effective performance management.</p> <p>9.2 An excellent community leader</p> <p>9.3 A provider and procurer of high quality, co-ordinated, public services</p> <p>9.4 An excellent Council that is continually striving to improve</p> <p>9.5 Reduce the Council's energy consumption</p>	
Measures and Targets by March 2013	<p>Customer, Transactional and ICT</p> <p>The level of avoidable contact. Target: 20% (9)</p> <p>% of customers satisfied with the way they were treated by the Council. Target 80% (9)</p> <p>Abandoned call rate. Target 5.5%</p> <p>No. days it takes to process new HB and CTB claims and change events. Target <10 days (9)</p> <p>% Benefits correspondence dealt with in 7 working days. Target 90% (9)</p> <p>% Council Tax correspondence dealt with in 7 working days. Target 90% (9)</p> <p>Council Tax collected. Target 98.75%</p> <p>NNDR collected. Target 99.15% (9)</p> <p>% High Priority Helpdesk calls resolved within 3 hours. Target (85%) (9)</p> <p>HR&OD</p> <p>Number of FTE days lost per year through sickness absence (whole Council): Target 6.5 days (9)</p>			<p>Number of FTE days lost through short term sickness absence (whole Council): Target 2.5 days (9)</p> <p>Percentage of staff who receive (at least) an annual face to face performance appraisal. Target 100% (9)</p> <p>Satisfaction with relevance of organisational development sessions. Target 91% (9)</p> <p>Percentage of employees who consider themselves to have a disability. Target 4% (7)</p> <p>Percentage of Black and Minority Ethnic (BME) employees in the workforce. Target 3.99% (7)</p> <p>Financial Shared Services</p> <p>Achieve a balanced budget over the MTFs period (9)</p> <p>Customer Satisfaction with Financial services. Target 90% (9)</p> <p>Over/Underspends within 1% of manageable/cash revenue budget at year end. Target <1.0% (9)</p> <p>Achievement of Prudential Indicator: Target 100% compliance (9)</p> <p>Investment performance. Target : outperform LIBID rate by 10% (9)</p>			<p>% of undisputed invoices (all services) processed within 30 and 10 days. Targets 97.75%, 50% (9)</p> <p>Quarterly closedown of accounts processes completed. Target 100%</p> <p>Governance</p> <p>Member satisfaction with Democratic Services. Target 80% (9)</p> <p>% members with a PDP. Target 95% (9)</p> <p>% members receiving induction training within 1 month of election. Target 100% (9)</p> <p>% decision notices published for Exec Cab and Dev Con within 2 working days. Target 90% (9)</p> <p>% draft minutes circulated within 7 days". Target 95 % (9)</p> <p>% electoral canvass forms returned. Target 90%</p> <p>% turnout for local elections. Target 46% (9)</p> <p>% legal files opened within 5 days. Target 90%(9)</p> <p>% first draft S106 agreements produced within 4 weeks of receipt. Target 90% (9)</p> <p>% staff satisfied with office cleaning service. Target 85% (9)</p>		<p>Policy & Communications</p> <p>% residents satisfied with the way the Council runs things. Target 51%</p> <p>% residents who feel that Chorley Council provides value for money. Target 37% (9)</p> <p>% PIs on PMS with written procedures. Target 90% by June 2013 (9)</p> <p>% residents feeling well informed about the council. Target 40% (9)</p> <p>Corporate Health</p> <p>No. of FTE days lost through sickness absence in Transformation. Target 6.5 days (9)</p> <p>No. of FTE days lost through SHORT TERM sickness absence in Transformation. Target 2.5 days (9)</p> <p>% of undisputed Transformation invoices processed within 30 days. Target 97.75% (9, 7)</p> <p>% correspondence dealt with in 7 working days. Target 90% (9)</p> <p>CO₂ emissions from local authority operations. Target: 5% reduction (9)</p> <p>No. of corporate complaints. (Baseline year) (9)</p>	
Key Projects & Actions April 2012 – March 2013	<p>HR&OD</p> <ul style="list-style-type: none"> Implement the framework for strategic partnerships (October 2012) Implement Health Care Cash Plan (June 2012) Implement a new programme of apprenticeships (NEETs) (May 2012) Create ten new apprenticeship placements (August 2012) Develop a programme to support a consistent approach to management across the council (July 2012) Support improvements to productivity management (March 2013) <p>Shared Financial and Assurance Services</p> <ul style="list-style-type: none"> Implement changes to management accountancy function (March 2013) Complete bank tender (September 2012) Carry out base budget review (September 2012) Implement systems development plan (Creditor/Debtor self-service) (March 2013) <p>Governance</p> <ul style="list-style-type: none"> Set up new standards regime (July 2012) Introduce Police & Crime Commissioner Elections (November 2012) Upgrade IKEN legal case mangement system (Sept ember 2012) Town centre land acquisition (March 2013) Modernisation of the Council Chamber (End July) Review of governance models (April 2013) 									

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Report of	Meeting	Date
Director of Partnerships, Planning and Policy	Overview and Scrutiny Performance Panel	11 th March 2013

SUPPORTING PEOPLE IN CHORLEY

PURPOSE OF REPORT

1. To inform the Overview and Scrutiny Performance Panel of the nature of Supporting People in Chorley and the council's role.

RECOMMENDATION(S)

2. That the Overview and Scrutiny Performance panel takes note of the report for information

EXECUTIVE SUMMARY OF REPORT

3. The report deals with Supporting People funding which pays for Housing Related Support to assist vulnerable people to live in their own home whilst remaining independent.
4. The history of Supporting People funding is explained along with the nature of support which is eligible and how this is distinct from care.
5. All Supporting People funding is now allocated from Lancashire County Council's mainstream funding after being a ring fenced grant until 2009 then part of the area based grant until 2011. The total value of the Supporting People programme for Chorley is £1.34M
6. There is an established governance structure which oversees the programme and through which decisions regarding services – e.g. such as commissioning or decommissioning services are made. This includes a Locality Group, comprising of a small cluster of local authorities. Through the Locality Group initial recommendations by each district council or partner are discussed before they are then agreed at the Lancashire wide Commissioning Body. Whilst Chorley has some influence on services commissioned in its area, all decisions must be made through the governance structure including both the relevant Locality Group and Commissioning Body.
7. A list of Supporting People funded services is included, and more information about services or Supporting People in the borough can be obtained by contacting the Strategic Housing Team.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

8. This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all		A strong local economy	
Clean, safe and healthy communities		An ambitious council that does more to meet the needs of residents and the local area	✓

BACKGROUND

9. The Overview and Scrutiny Performance Panel requested more information on Supporting People in the borough of Chorley and the Council’s role.

THE SUPPORTING PEOPLE PROGRAMME IN CHORLEY

Introduction to Supporting People

- 10. The Supporting People budget pays for Housing Related Support to help vulnerable adults (including 16 & 17 year olds) to live independently in their own homes. The main aim of the programme is to ensure that customers can successfully remain in their own accommodation whilst living independently – which can include owner occupiers being able to remain in the home they own as well as tenants maintaining a tenancy. Due to the nature of the programme there are strong links with homelessness prevention, and also preventing the need for residential care for older people.
- 11. The nature of support largely comprises of prompting customers to carry out tasks for themselves and helping them acquire the skills to live independently, rather than doing things for people which would be classed under care and help create dependency. Supporting People funding is for revenue and not capital, and is typically spent on the wages of support workers. People who are entitled to Housing Benefit are also entitled to have support paid on their behalf automatically, but some service users who are deemed to be able to afford to pay for themselves are required to do so (generally applies to older peoples services).

The History of Supporting People

- 12. Supporting People was a grant administration programme that started in April 2003. The grant is administered by the highest tier of the authority, therefore in Lancashire it is the County Council on behalf of the 12 lower tier districts.
- 13. Historically the Supporting People teams have been based within social services, housing or stand-alone depending on the authority. Supporting People inherited services in effect, from ‘Transitional Housing Benefit’ which then became the Supporting People grant for each authority – previously these services had been funded by Housing Benefit and a number of other smaller sources. The grant received from central government was cut by 5% a year in

the early years across the board so savings had to be made. The inherited services were all issued interim contracts whilst the supporting people teams evaluated the services using the national Quality Assessment Framework (QAF), and also carried out benchmarking on costs as part of a value for money exercise.

14. Across the country many services were de-commissioned in the early years for not being 'strategically relevant' or in some cases not providing support - for example a hostel with Supporting People money paying for a cook and a cleaner, creating dependency rather than supporting clients to independence. Other services which got a least a C (lowest pass) in the QAF were moved on to 'Steady State Contracts' – and it was several years before any contracts were re-tendered in most authorities due to the number of services and providers.
15. After 6 years the ring fence around Supporting People money was removed and it became part of the area based grant (through Local Area Agreements) and since 2011 it became part of Lancashire County Council's mainstream funding.

Supporting People Service Types

16. Supporting People services are divided into two main types, accommodation based and non-accommodation based. Accommodation based services are provided in designated accommodation where support is a condition of the tenancy, such as sheltered housing scheme or hostel. Non-accommodation based support, such as floating or outreach support, can be provided to any tenure or type of accommodation.
17. Assistive technology such as community alarms/telecare are also funded by Supporting People as well as Home Improvement Agencies which help older people and people with disabilities remain in their own homes.
18. Supporting People providers deliver the services and are generally provided by 3rd sector organisations such as charities and housing associations, or statutory agencies such as Local Authorities.
19. Supporting People services are generally aimed at a particular cohort of people with similar reasons for requiring support, known as client groups. Whilst each service will be aimed at one primary client group it may also provide support for people who fall into several related secondary client groups.
20. The following types of people would typically reflect the supporting people client groups:
 - A homeless person who needs support
 - A young person in need of support
 - A care leaver
 - An older person in need of support
 - A person at risk of fleeing domestic violence
 - A person with mental health needs
 - A person with alcohol or/ & drug problems
 - A person with physical disabilities and sensory impairment
 - A teenage parent
 - A refugee

- A gypsy or a traveller
- A person with a learning disability
- An offender or ex-offender
- Someone who needs support to live independently

21. Lancashire County Council's Learning Disability Commissioning Team is allocated the budget for support for people with learning disabilities, and these services are commissioned outside the Supporting People framework.

Supporting People Governance

22. Supporting People governance is split by the old Primary Care Trust Areas, and these are referred to as 'localities'. Chorley sits in the South locality along with Preston, South Ribble and West Lancashire. The North locality is made up of Lancaster, Wyre and Fylde, whilst the East locality is the largest containing Burnley, Hyndburn, Pendle, Ribble Valley and Rossendale.

23. It is the Strategic Housing Managers /Heads of Service who represent each of the districts, and deputies are identified so there is continuity in decision making. Service Providers and members of the commissioning Body detailed below are also represented on Locality Groups.

24. The groups consist of representatives from the following organisations:

- District Councils (Strategic Housing Leads)
- Lancashire Probation Service
- Lancashire Drug and Alcohol Action Team
- Lancashire County Council Children and Young People's Directorate
- Lancashire County Council Adult and Community Services Directorate
- Providers of sheltered housing services,
- Providers of services for socially excluded groups,
- Providers of services for people receiving care & support services
- Providers of floating support services.

25. Service providers, whilst they form part of the locality groups, are not commissioning members, and for example will not be involved in the final decision to commission, de-commission or allocate funding to expand or modify a service.

26. Locality Groups are responsible for maximising partnership working as well as:

- Needs Assessments and Commissioning – This includes the commissioning of new services (including service specifications), the decommissioning of existing services and stakeholder engagement informed commissioning plans
- Customer Engagement – The Customer Engagement Framework is refreshed every year and reviewed every three years
- Quality Assurance – Including approving the quality assurance process and contract management arrangements
- Personalisation – Including maximising the personalisation of services where possible and exploring the possibilities of individual budgets

- Equality and Diversity – ensuring services are cultural sensitive meeting the needs of the communities they serve
 - Performance Management – Understanding how effective services are by monitoring indicators and outcomes (e.g. quarterly Service Performance Indicators showing successful move ons), benchmarking costs/value for money work, ensuring quality of service (e.g. using the Quality Assessment Framework, service demand & referral outcomes).
27. Locality Groups will submit reports to the Commissioning Body, involving Commissioning Plans and supporting of capital bids, as well as reports on decisions made by locality groups
28. The Commissioning Body which is Lancashire wide and in-effect sits above the locality groups. Represented on the Commissioning Body are:
- 12 District Council Strategic Housing Leads
 - Lancashire Probation Services
 - LCC Adult & Community Services as well as Children
 - Young People's Services
 - Lancashire Drug and Alcohol Action Team
29. Chorley Council is the joint Chair of the Commissioning Body and therefore plays an important role. The Accountable Officer and the Head of Supporting People will also attend as an “ex-officio” member without voting rights. Other relevant stakeholders may be invited to meetings where appropriate but will be unable to vote. Any proposals/voting on options etc.by Chorley Council is shared with and endorsed by the Executive Leader and the Portfolio holder prior to attendance at the Commissioning Board.
30. Due to the number of district housing leads represented, lower tier councils as a whole have the majority of influence on the Commissioning Body decisions, however each council has its own priorities and therefore there are occasions when consensus is difficult to achieve.
31. Decisions regarding services e.g. commissioning or decommissioning, increasing contracts/support hours, are voted on by members of the Commissioning Body after they have been agreed by the relevant locality. No decision can be made unless at least one third of all voting members are present. Any investment or de-commissioning proposals would need to ensure an appropriate balance between local flexibility with the need for:
- common outcomes, principles and processes to avoid a post code lottery and to ensure that decisions can stand up to any legal challenge
 - structures which enable services to be commissioned on larger footprints (locality or county wide);
 - opportunities for joint commissioning to be explored.
21. The Commissioning Body will also scrutinise and approve commissioning plans from the locality groups, approve funding adjustments and uplifts, monitor performance and impact of services, ensure support needs have been mapped and robust plans are in place to meet these needs. The commissioning body should also agree funding splits, the business plan, minimise risks to service uses, monitor spend against budget and maximise linkages with other strategic partnerships.

22. Issues considered by the Commissioning Body to be of a significant political nature will be consulted on with Lancashire Chief Executives Group before a decision is made, and the Chief Executives Group will decide if there are issues which need referring to the Leaders Group.
23. Whilst each lower tier local authority has some influence regarding services commissioned in its area, all such decisions will need to be agreed at both Locality Group and Commissioning Body level and be reflected in the relevant Commissioning Plan which will have been consulted on with stakeholders and service users.
24. Also forming part of the governance structure is the Provider Forums through which providers of Supporting People funded services, normally on a locality level, are consulted with and informed about any changes to practices and policy. Chorley Council is also a provider with Cotswold Supported Housing and the Home Improvement Agency receiving Supporting People funding, and therefore attends provider forums.

Chorley Supporting People Services

25. The total value of the programme across Lancashire is £18.1 Million, of which £1.34 million is allocated to Chorley services and are commissioned in line with governance structures outlined above; however there are planned cuts for the overall budget to £16.9 million. It is a possibility that Chorley may have to find savings as part of these cuts, but their exact timing and the nature of division of monies between districts needs further clarification. Any changes to services in Chorley will be considered and approved by the Executive Cabinet prior to submission into the Supporting People process.
26. On the following page is a list of units of services that are commissioned in Chorley or joint commissioned for a wider area taken from Lancashire County Council Supporting People Team's directory of Support Services – and more information can be obtained on services across Lancashire funded by supporting people on the County Council's website:

http://www3.lancashire.gov.uk/corporate/atoz/a_to_z/service.asp?u_id=1946&tab=20
27. All services are commissioned on fixed terms contracts with the majority up for review at the end of 2013/14. As stated earlier Chorley Council is also a provider of two Supporting People funded services, the Home Improvement agency for the borough, and Cotswold Supported Housing which provides accommodation based support to homeless households.
28. Part of the Principle Strategic Housing Officer's role is to monitor supporting people services in the borough to ensure they are complimentary to the Council's objectives, and the Homelessness Prevention and Welfare Reform Manager has set up a Supported Accommodation provider group to enable closer partnership working between providers and the Council's Housing Options team.
29. Anyone with a query or needs more information on a Supporting People funded service in Chorley – including a referral or information on how to refer – can contact Chorley Council's Strategic Housing team for advice and assistance. For certain schemes access is only possible with a referral from Chorley Council's Housing Options Team, and others take referrals from a variety of other relevant agencies, and in some cases self-referrals are possible.

Service Name	Service Offered	Who is it for?	Particular Criteria	District
Accent Foundation Ltd	Sheltered Housing	Older People		Chorley
Action for Children	Visiting Support (in peoples own homes)	Families at risk of becoming homeless		Chorley & South Ribble
Anchor Trust	Sheltered Housing	Older People		Chorley
Child Action North West	Supported Lodgings	Young People aged 16 - 25	Young people at risk of offending	Lancashire (Burnley, Chorley, Fylde, Hyndburn, Lancaster, Pendle, Preston, Ribble Valley, Rossendale, South Ribble, West Lancashire, Wyre)
Chorley Borough Council	Home Improvement Agency & Handyperson Service	Older People	Older People and Disabled People	Chorley
Chorley Borough Council	Supported Accommodation	People who are homeless	Families & Single People	Chorley
Chorley Community Housing Ltd	Sheltered Housing	Older People		Chorley
DISC Ltd	Visiting Support (in peoples own homes)	People at risk of becoming homeless		Central Lancashire (Chorley, Preston, South Ribble & West Lancashire)
Foundation	Resettlement Service	People with an offending history	PPO and MAPPA clients	Lancashire (Burnley, Chorley, Fylde, Hyndburn, Lancaster, Pendle, Preston, Ribble Valley, Rossendale, South Ribble, West Lancashire, Wyre)
Lancashire County Council	Supported Living	People with Mental Health Needs		Chorley
Contact Lancashire County Council	Supported Living	People with Learning Disabilities		Lancashire (Burnley, Chorley, Fylde, Lancaster, Pendle, Preston, Ribble Valley, Rossendale, South Ribble, West Lancashire & Wyre)
Lancashire MIND	Supported Living	People with Mental Health Needs		Chorley
New Progress Housing Association	Supported Accommodation	Young People aged 16 - 25		Chorley
Places For People Individual Support - Chorley & East Lancs	Sheltered Housing	Older People		Chorley
Places For People Individual Support - Chorley & East Lancs	Supported Accommodation	Young People aged 16 - 25		Chorley
Places For People Individual Support - Lancs	Sheltered Housing	Older People		Chorley
Preston Domestic Violence Services	Refuge	Women at risk of domestic abuse	Women and children	Chorley
Preston Night Stop	Supported Lodgings	Young People aged 16 - 25		Central Lancashire (Chorley, Preston, South Ribble & West Lancashire)
SLEAP	Supported Lodgings	Young People aged 16 - 25		Central Lancashire (Chorley, Preston, South Ribble & West Lancashire)
Stonham	Supported Accommodation	Teenage Parents aged 16 - 25		Chorley
Stonham	Supported Accommodation	People with an offending history		Chorley
Stonham	Supported Accommodation	People who are homeless	Offenders	Chorley

IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

31. No Comments.

COMMENTS OF THE MONITORING OFFICER

32. No Comments.

LESLEY-ANN FENTON
DIRECTOR OF PARTNERSHIPS, PLANNING AND POLICY

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Mick Coogan	5552	27 th February 2013	N/A