

## **OVERVIEW AND SCRUTINY PERFORMANCE PANEL**

THURSDAY, 12TH MARCH 2015, 6.30 PM  
COMMITTEE ROOM 1, TOWN HALL

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

**Agenda No    Item**

4        **BUSINESS PLAN MONITORING STATEMENT**

(Pages 23 - 42)

Report of the Chief Executive (enclosed)

GARY HALL  
CHIEF EXECUTIVE

Electronic agendas sent to Members of the Overview and Scrutiny Performance Panel

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Report of	Meeting	Date
Chief Executive	Overview and Scrutiny Performance Panel	12 March 2015

## MONITORING OF THE ORGANISATIONAL PLAN 2014/15

### PURPOSE OF REPORT

- To report progress on the delivery of the Organisational Plan 2014/15 and the performance of corporate and local indicators.

### RECOMMENDATION(S)

- That the report be noted.

### EXECUTIVE SUMMARY OF REPORT

- The report provides an update on the performance of the Organisational Plan and which includes the 20 key projects set out in the Council's Corporate Strategy. Overall good progress is being made with 84% of projects rated green or complete.
- The report also provides an update on all the corporate strategy and local performance indicators which can be reported at this time. It shows that performance is good with 70% of the 40 indicators which can be measured achieving or exceeding their target and a further 17.5% performing within the 5% threshold.

<b>Confidential report</b> Please bold as appropriate	Yes	<b>No</b>
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<b>Key decision?</b> Please bold as appropriate	Yes	<b>No</b>
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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

- As in 2013/14 the approach to business planning for 2014/15 was the implementation of a single Organisational Improvement Plan. Rather than each service developing an individual business plan to feed into directorate level plans, a single plan was prepared which included all priority service delivery and improvement activity.

7. The Organisational Improvement Plan for 2014/15 contains a series of projects and objectives that set out the main improvement actions to be undertaken during the year by the organisation. This includes the key projects as set out in the 2013/14 Corporate Strategy. The plan also sets out a number of business improvement, budget growth and neighbourhood priority projects that were agreed in April 2014 and are due to run until the end of the financial year, March 2015, and in some cases for larger projects in to 2015/16 and beyond.
8. All projects are recorded in the MyProjects system along with more detailed milestones so that progress can be monitored and managed throughout the year. Improvements to the My Projects reports are currently underway and are due to be completed during May 2015. These improvements will allow management reporting on all organisational projects enabling us to better monitor delivery of the organisational plan.

### **PERFORMANCE OF KEY PROJECTS**

9. The Corporate Strategy 2014/15 included 20 key projects. At the end of December 2014 overall performance of key projects is excellent with the majority of the projects either completed or on track.
10. At the end of the third quarter 2014/15, 16 projects (80%) were rated green, meaning that they are progressing according to timescale and plan, three projects (15%) were complete and one project was rated amber which is early warning that there may be a problem with the project.
11. As part of the refresh of the Corporate Strategy two projects the Friday Street Health Centre and the Chorley Youth Zone have been carried over into the 2014/15 – 2016/17 Corporate Strategy.
12. A further two projects the development of Astley Park and the Play and Open Spaces Strategy, are much larger programmes of work with delivery scheduled over a number of years. These two projects will continue to be delivered and monitored through the delivery of the 2015/16 organisational plan and beyond.
13. The remaining 13 projects (65%) are expected to be complete by the end of the March 2015.

### **PERFORMANCE OF THE 2014/15 ORGANISATIONAL PLAN BY PRIORITY**

14. This section provides a breakdown of organisational plan projects by Corporate Priority as set out in the organisational plan, as of the February 2015. Where projects have been rated amber or red an explanation about the issue(s) and action(s) that are being taken to address them is provided. An update is also provided for those projects that have been completed.
15. 61 projects make up the Organisational Plan for 2014/2015, consisting of Corporate Strategy projects, Budget Growth projects and Business Improvement projects. In addition to these projects there are a further 24 neighbourhood priorities, which are reported on separately, later in this report.
16. The following data provides the current position of projects (excluding the neighbourhood priorities) as at the end of February 2015:
  - 23 projects (38%) have been completed
  - 28 projects (46%) are rated Green, meaning they are progressing on schedule

- Five projects (8%) are currently rated Amber, meaning there are some issues with delivery but the overall work progress has not been affected
- One project (2%) is rated red and “On Hold”, meaning there is an issue with the delivery that would impact on the delivery of the overall work
- Four projects (7%) rated Amber have not yet started.

#### **Involving residents in their local area and equality of access for all** (a total of 13 projects)

17. Four projects (31%) are rated green and ongoing
- Develop the offer at Chorley's Credit Union
  - Implementing initiatives to overcome social isolation/connecting communities through food.
  - Clayton Brook Community Centre Extension
  - Buckshaw community space
18. Three projects (23%) are rated amber meaning that there are some issues with delivery but the overall work progress has not been affected:
- **Deliver agreed neighbourhood priorities** - In total 24 Neighbourhood Priorities were planned for 2014/15, 22 will be complete by 31/3/2015. The project to provide additional off-street parking in Croston is undeliverable due to the lack of sites available. One other project may progress further but is dependent on third party owners of land and property at Eaves Green centre.
  - **Buttermere community centre** - This is the construction of a new community centre, the building works commenced in January 2015, with the construction continuing into 2015/16.
  - **Civic pride campaign** - The work so far has focussed around getting things in place internally so we can offer support to residents to get them involved in activities. While this has happened, and there have been a growing number of volunteers signing up to the SPICE time credits programme, we have not progressed the marketing side of the campaign as we would have liked. The actions completed so far include:
    - Creating a look and feel for the campaign
    - Providing a number of options of how we can support residents
    - Running clean up days across the borough – we had 12 taking place in 2014
    - Held a launch event on the Coltsfoot estate to encourage people to take part in a community project
    - Launched the Youth Ambassador scheme
    - Promoted the SPICE time credits programme

However there is more to do in terms of progressing the marketing side of the campaign which will now continue into 2015/16.

19. Six projects (46%) have been completed :
- **Extend Chorley's Time Credits (Year 1)** – Chorley's time credits have now been extended from its original remit of health and social care to encourage volunteering across the whole borough and all services. Specifically over the last year there has been a focus on embedding it across the organisation, support for Working Together with Families, support for Chorley's credit union, extending the time out menu, and linking time credits in with the civic pride campaign.
  - **Deliver the welfare reform action plan** - The Welfare Reform action plan was created in November 2013 and set out the actions needed to mitigate any negative effect households may face in regard to the Welfare Reform Agenda. The action plan was agreed in consultation with the Welfare Reform Partnership. Outputs of this work include approximately 300 referrals to the employability officer between February – December 2014. 316 referrals to the Welfare Reform

Officer between April – December 2014, approval of a delivery partnership agreement with DWP to provide support to the residents of Chorley affected by the introduction of Universal Credit, the roll out of Universal Credit from November 2014 and the approval of a new Corporate Strategy digital inclusion project.

- **Extend the food bank** - Funding has been provided enabling The Living Waters Storehouse to meet the increasing demand for food parcels for individuals and families from across the borough in crisis situations. In 2014/15 they dealt with over 1,000 referrals and as well as providing over 872 clients with a food parcel, a free hot meal and drink was offered along with the opportunity to talk with a volunteer who could provide further help and signposting if necessary. Mechanisms have been put in place to reduce repeat referrals and reduce longer term dependency on food bank facilities.
- **Chorley in Bloom** - The Council has had continued success in the North West in Bloom achieving a gold award; plus a special award for the best feature in a public place for the “wicker band of brother” tribute to the Chorley Pals who fought in the first World War. We also achieved a silver award in the small city category in the Britain in Bloom competition as well as a special 50<sup>th</sup> anniversary award for pollinator friendly planting.
- **Summer Events Programme and Christmas Events and Attractions** - Both the Summer and Christmas events were successful in 2014 attracting huge crowds and gathering positive feedback on social media websites including Facebook. The biggest crowds turned out for Picnic in the Park with an estimated 8,000 people attending; Chorley Live with over 5,000 people attending over two nights; the Christmas lights switch on attracted an estimated crowd of 6,000 people and Astley Illuminated drew crowds of over 4,000 and ensured Astley Hall recorded its biggest ever visitor figures for a single month.

#### **Clean, safe and healthy communities** (a total of 24 projects)

20. 16 projects (67%) are green meaning that they are progressing on schedule

- Implement Astley 2020
- Friday Street Health Centre
- Deliver environmental improvements as part of the cleaner Chorley campaign
- Year 1 of the play, open space and playing fields strategy
- Youth Zone
- Cycling Events
- 16/17 young person's drop in service
- Street Furniture
- Mediation service for ASB disputes
- Year 1 of open space and playing pitch strategy: Rangletts
- Year 1 of open space and playing pitch strategy; Section 106 items
- Year 1 of open space and playing pitch strategy: Coronation Rec
- Year 1 of open space and playing pitch strategy: Jubilee Rec
- Car Park at Yarrow
- Depot Works / recycling lives (Bengal Street Depot)
- Car Brook / Whittle le woods woodland project

21. One project (4%) is rated as 'amber; meaning that there are some issues with delivery but the overall work progress has not been affected:

- **Reduce the number of long term "empty" properties to 195 by 31/03/15** – An Empty Properties Officer (EPO) was recruited in the third quarter and has been reviewing the empty properties which are not currently for sale and finding that there is no known reason why they are empty. This review has taken place for 24 so far and there has been a 50% response rate. The EPO is therefore taking a more personalised approach to the owners who are not answering. The EPO is looking into responses to determine which properties the Council can

assist with and will be concentrating on these, as well as investigating the next batch of properties it can most effectively deal with.

22. Three projects (12.5%) are rated “not yet started”
- **Big wood works**
  - **King George V Playing Fields**
  - **West Way improvements**
23. Four projects (17%) have been completed :
- **Chorley Circular Walk** - Approximately 60K of funding was secured to improve the access along the route, way mark and re-launch this circular walk.
  - **Free Swimming** – Swimming opportunities provided to children (16 years and younger) at All Seasons & Brinscall pools over the summer holiday period.
  - **Using council assets to provide affordable housing continuation from 2013/2014** - 24 Affordable units on Douglas House/Hodder Avenue have been completed and occupied from January 2015, 8 affordable units (formally Harry's Bar) will be completed in March and let to Tenants in April.
  - **Review and renegotiate the memo of understanding (MoU) in respect of major adaptations done to Register Provider (RP) stock** – The MoU has now been agreed between all concerned parties.

#### **A strong local economy** (a total of 11 projects)

24. Five projects (45%) are green and are progressing on schedule.
- Market Walk
  - Deliver the Chorley Works unemployment project
  - Carry out improvements to the town centre
  - Town Centre campaign
  - Promoting the council's asset campaign
25. One project (9%) is red meaning that it is off track
- **Town Centre and Steeley Lane Pilot Action Plans** – This was a two year project and due to complete, however issues with Lancashire County Council and Network Rail have forced the suspension of project
26. Five projects (45%) have been completed:
- **Inward Investment delivery** – This project was designed to promote and increase inward investment in Chorley to support economic growth in the borough and provide a mix of well paid, high and low skilled jobs.
  - **Support the expansion of local businesses** – This project aimed to provide a business support service to assist existing businesses to grow and develop, it's provided by a dedicated business adviser within Chorley Council.
  - **Business start-up scheme** – This project reviewed the current start-up grant and loan scheme to ensure that it is fit for purpose going forward.
  - **Repairs and re painting of shop frontages along Market Street** - Twenty-five businesses on Market Street have received help from Chorley Council to improve the look of their shop frontages above eye-level. The improvements, which began in March 2014, involved working with social enterprise, Newground to clean brickwork, replace and re-paint window frames, repair and re-paint render, gutter repairs and general cleaning to frontages.
  - **Car park works** – A programme of car park improvement works have been completed, which includes the resurfacing of Fleet Street, Portland Street, the Flat Iron car parks. This work links to other town centre improvement works also carried out during 2014/15.

**An ambitious council that does more to meet the needs of residents and the local area** (a total of 13 projects)

27. Three projects (23%) projects are green and progressing as plan
  - Energy advice switching support services
  - Employee health scheme
  - Implement the single front office
28. One project (8%) is rated amber:
  - **Deliver Year 1 actions of the ICT strategy** - This project has been rated amber, as out of the 26 objectives which were due to completed before March 2015, seven of them have had their original timescales revised. Each of them will now be incorporated into the delivery of the year 2 actions and monitored as part of the 2015/16 organisational plan.
29. One project (8%) has not started
  - Project to include review of management of the establishment and payroll systems. This is directly linked to the development of the FMIS project
30. Eight projects (62%) have been completed :
  - **Bringing the property services contract back in house** - This project oversaw the insourcing of property services following the termination of the property contract with Liberata; work involved the TUPE negotiations, and the establishment of an in-house property service which included the provision of office space and asset management software. The service has now been fully established in house, and is operating from the Town Hall.
  - **Extend the use of mobile devices across the council** - The recent in-house development of the My Account and My Work systems has improved the recording and reporting of customer requests for front line staff. Additionally a scheduled work system has been developed which facilitates recording and reporting of scheduled work relating to grounds maintenance, street cleaning etc. Alongside this councillors and senior managers have been supplied with data enabled iPads with ultra-broadband internet access, enabling paperless meetings and remote working, in line with the council's digital strategy.
  - **Deliver the inward investment campaign** –This project was designed to promote and increase inward investment in Chorley and to support economic growth in the borough providing a mix of well paid, high and low skilled jobs. It has done this through the 'Choose Chorley' campaign which has included developing a Choose Chorley website, putting Chorley on the map through marketing in key locations in the region and through events such as the lighting of Rivington Pike.
  - **Deliver a project to improve customer satisfaction** – This project has looked at the reasons for dissatisfaction and tried to address them in order to improve customer satisfaction rates over the last year. Key to this has been raising awareness with staff as to the reasons for dissatisfaction and to be clear on what all officers can do to improve customer services, such as keeping customer informed of progress. Current performance is 21.6% against a target of 20%, which is a hugh improvement on 30% dissatisfaction which was recorded in December 2013.
  - **Change working practices to fit neighbourhood working and health priorities** - Generic teams are in place, all trained and undertaking full range of related activities to their roles and responsibilities
  - **Individual electoral registration** - The implementation of all changes to systems and procedures necessary for the successful transition from the current system of elector registration to that of electoral registration on an individual basis. The project was driven to a large extent by the timescales included within the legislation. The primary objective was to be ready for the go-live date of IER



scheduled for 10th June 2014, followed by the transition Canvass of Electors between August and November 2014 and the publication of a new Electoral Register on 1st December 2014. The dates of 10th June and 1st December were statutory dates.

- **Democracy project; new ideas for delivery** – The aims of this project were to review the existing local democracy projects with young people and suggest new ways of conveying messages about the services the Council delivers; the role of councillors; the importance of using your vote. The output was the delivery of a new format for the event on 18.11.14 called “Your Chorley Your Council”. It involved 90 primary school children undertaking 7 different activities linked to council services and working with local councillors. In addition there was a Question Time @ Runshaw event in February 2015 - Around 70 students at Runshaw College participated in this event. The Panel included the Leader of the Council and the MP for Chorley.
- **Implementation of Fairtrade Town at CBC** – Chorley achieved Fairtrade status in January 2015 on its first attempt. This means the town has been received formal recognition for adopting measures which provide decent working conditions and pay for farmers in developing countries. Chorley is one of around 600 Fairtrade towns in the UK supporting better prices, decent working conditions, local sustainability and fair terms of trade for farmers and workers in the developing world

#### **Neighbourhood projects** (a total of 24 priority projects)

31. This programme of 24 neighbourhood priorities was determined by the neighbourhood area groups in January and February 2014 and agreed by Executive Cabinet in March 2014.
32. 22 projects (92 %) are either complete or green, one project (4%) is rated red and one project (4%) is rated amber.
33. The project rated amber is the Eaves Green precinct in Chorley Town West, this is progressing but it is dependent on land and property with is in the ownership of a third party.
34. The project rated red is the off street parking in Croston. While a number of sites were presented to Western Parishes as potential options for off street parking feedback from the parishes has concluded that none of them are suitable and therefore this project is considered to be undeliverable due to the lack of sites available.
35. A full review of the progress of the 2014/15 neighbourhood priorities will be presented to Executive Cabinet in March 2015 along with the new set of neighbourhood priorities for 2015/16.

#### **PERFORMANCE INDICATORS UPDATE**

36. Included at Appendix B is a full list of the performance indicators that were reported between the end of Quarter 3 and February 2015. 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, the 31<sup>st</sup> December 2014.
37. Of the 40 performance indicators that can be reported:
  - 28 indicators (70%) are on or above target
  - 7 indicators (17.5%) are outside the target but within the 5% threshold
  - 5 indicators (12.5%) are off target and outside the 5% threshold

38. The seven indicators outside the target but within the 5% threshold are:

- Overall employment rate
- Average working days per employee (FTE) per year lost through sickness absence
- NNDR collected ACTUAL
- % draft minutes circulated within 10 days
- Supplier payment within 10 days
- % of SFAS undisputed invoices processed within 30 day
- Community centres – percentage of occupancy

39. Action plans are provided in the tables below for each of the five indicators which are currently performing below target.

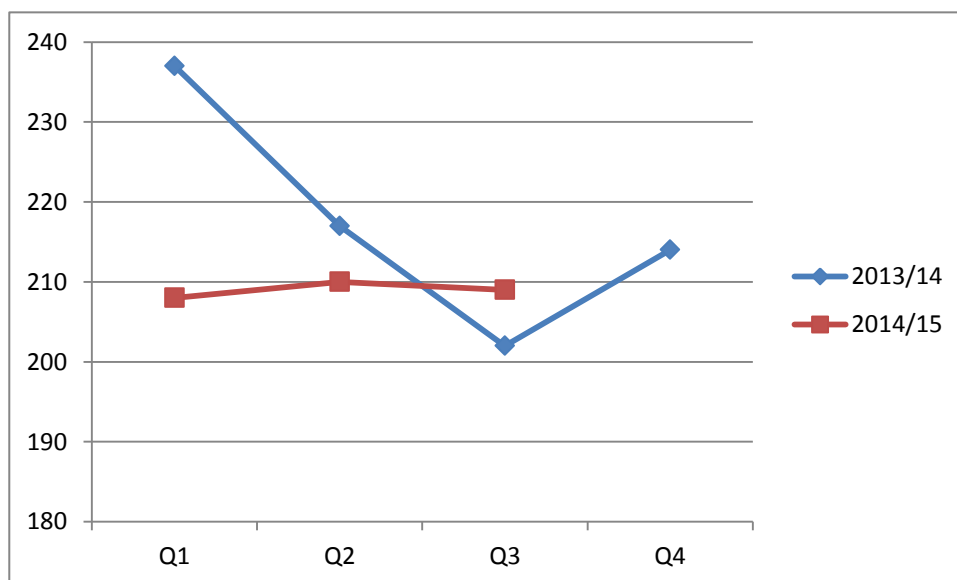
Performance Indicator	Target	Performance
Number of long term empty properties in the borough	195	209

**Reason below target:** The number of long term empty properties in the borough has reduced since the quarter four 2013/2014 output (214), and there is a move towards the corporate strategy target. It should be noted that performance is affected by fluctuations in the housing market and delays in probate cases. The increasing volume of new build development in Chorley can also have an impact on the market for older properties, particularly those requiring modernisation.

The indicator remains above target and has decreased by one since last quarter. The Council Tax changes after having an initial affect appear to have plateaued. There are steady increases in all properties in the borough, so if the percentage of long term empties stay the same the numbers will always rise. House price rises reported in the press could also influence people to wait for higher prices before sales, which are not actually being realised locally. Properties could be left empty due to this, especially if passed on in a will for example. Competition from all the new build properties in Chorley, and the offers available, could make existing empty properties harder to sell.

**Action required:** The Empty Properties Officer has been looking at the empty properties which are not currently for sale and there is no known reason already why they are empty. This has been done for 24 so far and there has been a 50% response rate. The EPO is then taking a more personalised approach to the owners who are not answering. The EPO is looking into responses to determine which the Council can assist with and will be concentrating on these, as well as investigating the next batch of properties it is most effective to deal with.

**Trend:** At Quarter One 2013/14 performance was 237.  
At Quarter One 2014/2015 performance was 208 ; Quarter Two;- 210, Quarter Three 3; - 209



Performance Indicator	Target	Performance
% of customers dissatisfied with the service they received from the council	20%	21.6%

**Performance Indicator Outturn relates to January 2015**

**Reason below target:** Customer dissatisfaction continues to focus around issues with the progress of requests rather than problems with individual services. Examples include:

- Not letting customers know the outcomes of their requests
- Not keeping customers informed of progress
- Not responding within a reasonable time frame

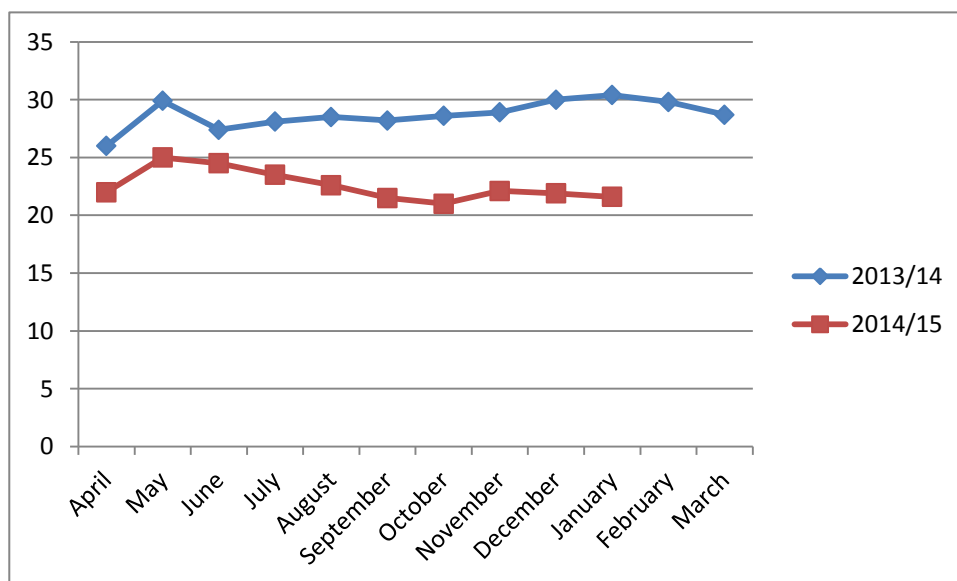
This is often in relation to more complex enquiries and requests where officers need to consult with other agencies to determine an accurate response. Performance has improved considerably when compared to the previous year, and during 2014/15.

**Action required:**

- Survey response rates continue to be monitored to ensure we are maximising the number of responses; the survey has recently been optimised to ensure that respondents are able to quickly and easily give their views
- Customer dissatisfaction levels are available via the loop and articles continue to appear on a regular basis reminding staff of the importance of customer call backs
- Service heads and managers have been challenged to make significant improvements to ensure that customers are kept informed of progress – this work is ongoing and will be followed up individually with service managers
- Customers continue to be able to track the progress of their requests online 24/7 via the My Account system.
- Facilities such as reporting on call backs are to be utilised by managers to improve their service call back response rate.

Overall this work is ongoing and actions and priorities are being identified and implemented in order to reduce levels of customer dissatisfaction.

**Trend:** Recent monthly outturns for this indicator have remained slightly above target but in comparison, this most recent monthly outturn (31/01/2015) is the second lowest this accounting year (Highest;- 25.00% at 30/05/2014, Lowest;- 21.00% at 31/10/2014).



Performance Indicator	Target	Performance
The level of avoidable contact	5%	8.2%

**Performance Indicator Outturn relates to January 2015**

**Reason below target:**

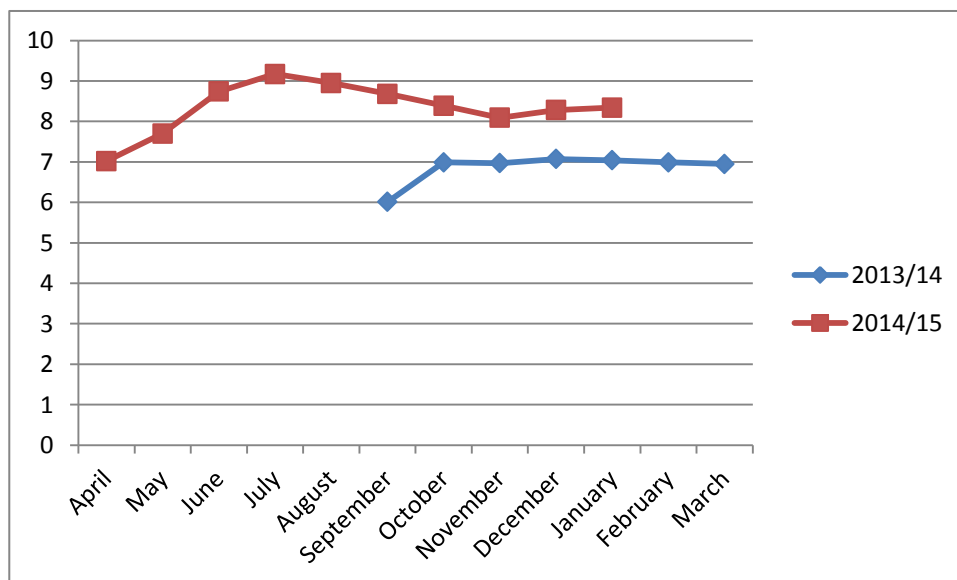
The majority of the avoidable contact is due to clarification by the customer, for example not keeping customers informed about where there service request is up to or when it has been closed off. This is also a key reason why customers are dissatisfied with the service they receive from the Council.

It should also be noted that 5% is a challenging target, having previously been 20% in 2013/14.

**Action required:**

- Internal communications and briefings to staff are carried out a regular basis reminding staff of the importance of responding to customers in a timely manner.
- Service heads and managers have been challenged to make significant improvements to ensure that customers are kept informed of progress – this work is ongoing and will be followed up individually with service managers
- Customers continue to be able to track the progress of their requests online 24/7 via the My Account system.
- Facilities such as reporting on call backs are to be utilised by managers to improve their service call back response rate.

**Trend:**



Performance Indicator	Target	Performance
Average time taken to process new claims and change events for Housing and Council Tax	10 Days	<b>13.92 Days</b>

**Performance Indicator Outturn relates to January 2015**

**Reason below target:**

The year to date performance has been impacted by the ongoing single front office training and mentoring programme. A further impact on performance has been the increasing number of new claims and change events that have taken place.

In order for claims to be processed the Council is reliant on customers providing the necessary information. When customers take a long time to forward the information this impacts on the processing times. As of the end of January 82.1% of new claims are decided within 14 days of receiving all information from the claimants.

**Action required:**

The programme of staff training and mentoring in this area is ongoing, but will be scaled down to release resources. Further analysis is being undertaken on the number of new claims and change events, in order to establish if something further can be done to help reduce these.

One of the objectives of the Single Front Office changes was to train more Customer Services staff to process Housing Benefit claims and changes and to open the new Customer Services Centre which would seek to make a housing benefit decision for the customer whilst in the service centre, providing the customer can provide all the necessary documentation.

The Customer Service Centre has been operating since October 2014 and there has been an increase in the number of customers being served (see below), many of whom would have had their benefit decisions made on the same day. This change in approach will impact positively on processing times going forward but will not enable the target to be met by the end of March 2015.

The no of Customers seen in the Customer Services Centre:

November 66 – average consultation time 20:04 minutes

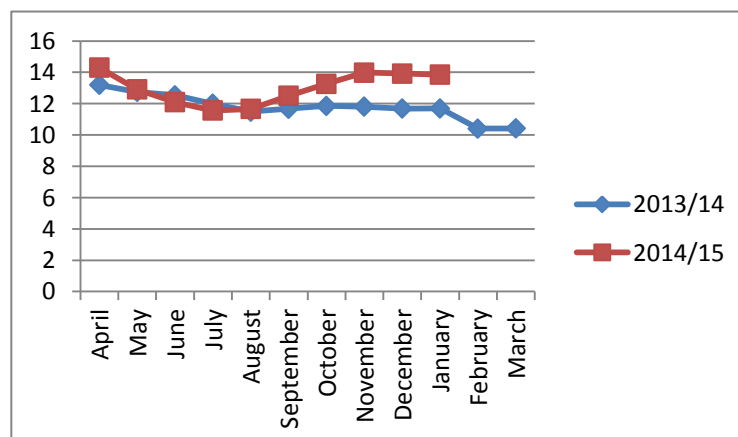
December 762 - 20:14

January 1146 - 21:22

Capacity grid will continue to be used to outsource the processing of some benefits claims during busy periods.

**Trend:**

Performance at the end of quarter three 2013/14 was 11.67 days



Performance Indicator	Target	Performance
Number of older people (65+) visiting Council leisure centres	22,714	<b>19,625</b>

**Performance Indicator Outturn relates to January 2015**

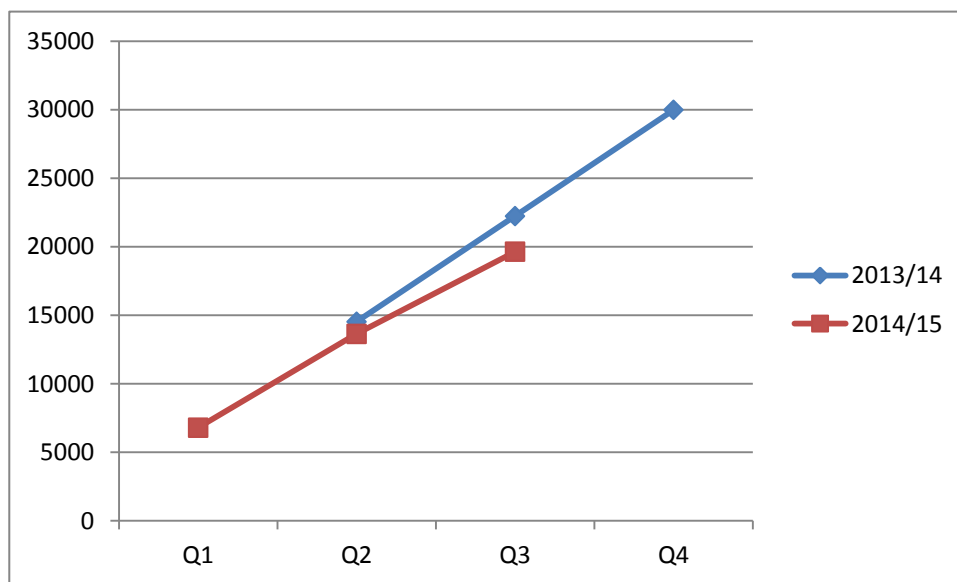
**Reason below target:**

There is a greater range of activities offered by other venues for older people than in previous years. Health walks, activities at the community centres and village halls all provide alternatives and many are free or of minimal cost compared to membership of the Council's leisure facilities.

**Action required:**

Active Nation, the council's leisure contractor has introduced a new IT system for bookings and attendances and this should provide a more accurate profile of attendances. Overall attendances across the three sites continue to increase.

**Trend:**



**RISK MANAGEMENT UPDATE**

- 34. All services are expected to complete a service level risk register which is a key part of the council's risk management framework and an important assurance procedure. Service level risks should be considered when planning the delivery of projects and business as usual for the year ahead and therefore clearly aligns to the business planning process, in which the organisational plan is developed.
- 35. All but one service area has a current service level risk register in place, and now that work is underway to develop the organisational plan for 2015/16 it is recommended that it would be an appropriate time for services to review their risk registers and update them as necessary.
- 36. It should be noted that internal audit hold and review all service level risk registers to ensure that they are in place and are helping services to manage their risks effectively. Internal Audit

also use them to identify any key themes or reoccurring risks which should be incorporated and managed as part of the Council’s strategic risk register.

**2015/16 ORANISATIONAL PLAN DEVELOPMENT**

- 40. The 2015/16 organisational plan is currently being developed. Services should have now held business planning sessions to discuss project delivery over the 2014/15 and also to identify any new projects beyond business as usual for 2015/16.
- 41. Executive Members will be briefed on the organisational plan once it has been developed, and the delivery of the plan will continue to be monitored twice a year by the Overview and Scrutiny Performance Panel.

**IMPLICATIONS OF REPORT**

- 42. 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**

- 43. No comment

**COMMENTS OF THE MONITORING OFFICER**

- 44. No comment

GARY HALL  
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jason Mills	5248	04/03/2015	Org Plan 14 15 Monitoring Statement March 2015 Final























**Appendix A: Projects Summary Table**

<b>Priority - Involving residents in their local area and equality of access for all</b>	
<b>Project</b>	<b>Status</b>
Extend Chorley's time credits (Year 1)	Complete
Deliver the Welfare Reform Action Plan	Complete
Develop the offer at Chorley's credit union	Green
Expand the food bank	Complete
Implement initiatives to overcome social isolation/Connecting communities through food	Green
Deliver agreed neighbourhood priorities	Amber
Chorley in Bloom	Complete
Clayton Brook CC ext	Green
Buttermere Community Centre	Amber
Buckshaw Community Space	Green
Summer events programme	Complete
Christmas events and attractions	Complete
Civic pride campaign	Amber
<b>Priority - Clean, safe and healthy communities</b>	
Implement Astley 2020	Green
Friday Street health centre	Green
Deliver environmental improvements as part of the Cleaner Chorley campaign	Green
Free Swimming	Complete
Youth Zone	Green
Cycling events	Green
16/17 young person's drop in	Green
Street furniture	Green
Mediation service for anti social behaviour disputes	Green
Chorley Circular Walk	Complete
Year 1 of play open space and playing pitch strategy: Rangletts	Green
Year 1 of play open space and playing pitch strategy: Section 106 items. Cottage Fields, Eaves Green Play Area, Willows, Eaves Green Community Centre	Green
Year 1 of play open space and playing pitch strategy: Coronation Rec	Green
Year 1 of play open space and playing pitch strategy: Jubilee Rec	Green
Car park at Yarrow	Green
Depot works/recycling lives	Green
Using Council Assets to Provide Affordable Housing (continuation from 2013/14)	Complete
Reduce the number of 'long term' empty properties to 195 by 31/03/15 including 2 Thirlmere	Amber
Year 1 of the play, open space and playing pitch strategy	Green
Westway Improvements	not yet started
Carr Brook/Whittle-le-woods woodland project	Green
King George V playing fields	not yet started
Big wood works	not yet started
Review and renegotiate the Memorandum of Understanding (MoU) in respect of major adaptations done to Register Provider (RP) stock ,those who have signed up to the MoU. Include Better Care Fund and working with LCC to develop new approach	Complete
<b>Priority - A strong local economy</b>	
Market Walk	Green
Deliver the Chorley Works unemployment project	Green
Carry out improvements to the town centre	Green
Inward Investment Delivery	Complete
Support the expansion of local businesses	Complete

Business start-up scheme		Complete
Town centre and steely lane pilot action plans		Red
Town centre campaign		Green
Promoting the councils assets campaign		Green
Repairs and re-painting of shop frontages along market street		Complete
Car park works		Complete
<b>Priority - An ambitious council that does more to meet the needs of residents and the local area</b>		
Bring the property services contract back in house		Complete
Extend the use of mobile devices across the council		Complete
Deliver the inward investment campaign		Complete
Deliver a project to improve customer satisfaction		Complete
Change working practises to fit neighbourhood working and public health priorities		Complete
Energy advice switching support services		Green
Employee health scheme		Green
Individual electoral registration		Complete
Democracy project: new ideas for delivery		Complete
Implement the single front office		Green
Deliver year 1 actions of the ICT strategy		Amber
Project to include review of management of the establishment and payroll systems. This is directly linked to the development of the FMIS project		not yet started
Implementation of fair trade town at CBC		Complete
<b>Priority Neighbourhood projects</b>		
Chorley Town East	Phase 2 Alley Gates	Green
	Phase 2 South Ave Allotments	Green
	Healey Nab	Green
Chorley Town West	Coronation Recreation Ground	Green
	Eaves Green Precinct	Amber
	Hamilton Road	Green
Eastern Parishes	Heritage signage across the Neighbourhood Area	Green
	Footpath improvements- Brinscall Bus stop	Green
	Monks Drive Repairs to steps	Green
Western Parishes	Mill Lane Eccleston, Footpath repairs	Green
	Allotment provision in Eccleston	Green
	Croston Parking	Red
Southern Parishes	Byron Crescent	Green
	Town Lane Heskin – work to cark park and surrounding area	Green
	Charnock Richard MUGA	Green
South East	Car Parking in Adlington town centre	Green
	Health walks – extending provision and repairs to existing styles/gates	Green
	Park Rd Adlington alley gate scheme	Green
Clayton & Whittle-le-woods	Carr Brook Bridges and Camwood walkways	Green
	WLW Healthy Streets initiative	Green
	Church Hill Planting	Green
Euxton, Astley & Buckshaw	Euxton Lane – enhancement to approach and environmental screening	Green
	Refurbishment of area around Astley Community Centre	Green
	Play pitch and sport development in Astley.	Green

**Appendix B: Performance Indicators**

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

	Indicator Name	Reporting period	Polarity	Target Value	Performance Value	Symbol
Corporate	The % of 16-18 year olds who are not in education, employment or training (NEET)	Quarter 3	Smaller is better	5%	4.3%	
	Overall employment rate	Quarter 3	Bigger is better	80%	76.5%	
	Number of jobs created through targeted interventions	Quarter 3	Bigger is better	75	87	
	The number of visits to Council's leisure centres	Quarter 3	Bigger is better	750,000	821,877	
	Number of young people taking part in 'Get Up and Go' activities	Quarter 3	Bigger is better	11,250	15,418	
	Number of Homelessness Preventions and Reliefs	Quarter 3	Bigger is better	150	627	
	Number of long term empty properties in the borough	Quarter 3	Smaller is better	195	209 (7.27% off target)	
	Number of affordable homes delivered	Quarter 3	Bigger is better	175	229	
	% of customers dissatisfied with the service they received from the council	Jan 2015	Smaller is better	20%	21.6% (8.0% off target)	
HROD	Average working days per employee (FTE) per year lost through sickness absence	Jan 2015	Smaller is better	5.4 days	4.8 days	
Planning	% MAJOR planning applications determined within 13 weeks (Statutory PS2 indicator)	Quarter 3	Bigger is better	70%	76.19%	
	% MINOR applications determined within 8 weeks (Statutory PS2 indicator)	Quarter 3	Bigger is better	65%	67.85%	
	% OTHER applications determined within 8 weeks (Statutory PS2 indicator)	Quarter 3	Bigger is better	80%	82.19%	
Customer, ICT and transactional	The level of avoidable contact	Quarter 3	Smaller is better	5%	8.2% (65.6% off target)	
	Average time taken to process new claims and change events for Housing and Council Tax Benefit	Quarter 3	Smaller is better	10 Days	13.92 Days (39.2% off target)	
	Council Tax collected (All tax payers)	Feb 2015	Bigger is better	95.40%	95.50%	
	NNDR collected ACTUAL	Feb 2015	Bigger is better	95.99%	94.48%	

Economic Dev	New businesses established with support from Chorley Council	Quarter 3	Bigger is better	63	81	★
	% new businesses established and sustained for 12 months	Quarter 3	Bigger is better	91%	96.76%	★
	New businesses established and sustained for 24 months	Quarter 3	Bigger is better	89%	94.50%	★
	Vacant Town Centre Floor Space	Quarter 3	Smaller is better	6%	5.96%	★
Governance	% decision notices published for Exec Cab and Dev Con within 2 working days	Jan 2015	Bigger is better	100%	100%	★
	% draft minutes circulated within 10 days	Jan 2015	Bigger is better	95%	91.00%	●
HEN	Food establishments in the area which are broadly compliant with food hygiene law	Quarter 3	Bigger is better	95%	95.53%	★
	No of community groups engaged in time banking	Jan 2015	Bigger is better	90	107	★
	Total number of volunteer hours earned through the Time Credits scheme	Jan 2015	Bigger is better	4167	11053 hrs	★
	Total number of new volunteers recruited	Jan 2015	Bigger is better	167	380	★
Shared Finance and Assurance Services	Supplier Payment within 30 days	Quarter 3	Bigger is better	99%	99.41%	★
	Supplier Payment within 10 days	Quarter 3	Bigger is better	80%	82.72%	●
	% of SFAS undisputed invoices processed within 30 days	Quarter 3	Bigger is better	99%	96.99%	●
Strategic Housing	Average time from grant approval to completion (DFG's)	Quarter 3	Smaller is better	12 weeks	6.8 weeks	★
	Number of households living in Temporary Accommodation (NI 156)	Jan 2015	Smaller is better	15	7	★
	Number of Households in B&B where standard temporary accommodation was not accessible due to disability or risk	Jan 2015	Smaller is better	0	0	★
Streetscene and leisure contracts	The number of young people visiting Council's leisure centres	Quarter 3	Bigger is better	238,407	267,954	★
	Number of older people (65+) visiting Council's leisure centres	Quarter 3	Bigger is better	22,714	19,625 (13.6% off target)	▲
Streetscene and leisure	Community centres - percentage of occupancy	Quarter 3	Bigger is better	51%	50.08%	●

contracts	% Streets meeting Litter Standards	Quarter 3	Bigger is better	96%	100%	★
	% Streets meeting detritus standards	Quarter 3	Bigger is better	96%	95.56%	★
	Number of visits to Astley Hall	Quarter 3	Bigger is better	40,125	49,273	★
	Number of missed collections per 100,000 collections of household waste	Feb 2015	Smaller is better	49	42	★

Appendix B: Organisational Plan 2014/15

ORGANISATIONAL PLAN 2014/15



Involving residents in their local area and equality of access for all

Extend Chorley's time credits (Year 1)	CS	HEN
Deliver the Welfare Reform Action Plan	CS	Housing
Develop the offer at Chorley's credit union	CS	Policy and Comms
Expand the food bank	CS/BG	Policy and Comms
Implement initiatives to overcome social isolation/Connecting communities through food	CS/BG	Policy and Comms
Deliver agreed neighbourhood priorities	BG	HEN/Streetscene
Chorley In-Bloom	BG	Streetscene
Clayton Brook CC ext	BI	Streetscene
Buttermere Community Centre	BI	Streetscene
Buckshaw Community Space	BI	People and Places
Summer events programme	BG	Policy and Comms
Christmas events and attractions	BG	Policy and Comms
Civic pride campaign	BG	Policy and Comms



Key themes:

- ❖ Empowering communities
- ❖ Delivery of tangible outcomes
- ❖ Demand management
- ❖ Delivering efficient services
- ❖ Bridging the gap
- ❖ Making best use of available technology

A strong local economy

Market Walk	CS	Policy and Comms/Governance
Deliver the Chorley Works unemployment project	CS	Economic Development
Carry out improvements to the town centre (Town centre masterplan)	CS/BG	Economic Development
Inward investment delivery	BG	Economic Development
Support the expansion of local businesses	BG	Economic Development
Business start-up scheme	BG	Economic Development
Town Centre and Steeley Lane pilot action plans	BG	Economic Development
Town centre campaign	BG	Policy and Comms
Promoting the council's assets campaign	BG	Policy and Comms
Repairs and re-painting of shop frontages along Market St	BI	Economic Development
Car Park Works	BI	Streetscene

CS – Corporate Strategy      BG – Budget Growth      BI – Business Improvement

Clean, safe and healthy communities

Implement Astley 2020	CS	Streetscene
Friday Street health centre	CS	Policy and Comms
Deliver environmental improvements as part of the Cleaner Chorley campaign	CS	Policy and Comms
Year 1 of the play, open space and playing pitch strategy	CS/BG	Streetscene
Free Swimming	CS/BG	Streetscene
Youth Zone	CS/BG	People and Places
Cycling events	CS/BG	People and Places
16/17 young person's drop in	BG	Housing
Street furniture	BG	Streetscene
Mediation service for anti social behaviour disputes	BG	HEN
Year 1 of play open space and playing pitch strategy: Rangletts	BI	Streetscene
Year 1 of play open space and playing pitch strategy: Section 106 items. Cottage Fields, Eaves Green Play Area, Willows, Eaves Green Community Centre	BI	Streetscene
Year 1 of play open space and playing pitch strategy: Coronation Rec	BI	Streetscene
Year 1 of play open space and playing pitch strategy: Jubilee Rec	BI	Streetscene
Car park at Yarrow	BI	Streetscene
Depot works/recycling lives	BI	Streetscene
Westway improvements	BI	Streetscene
Carr Brook/Whittle-le-Woods Woodland Project	BI	Streetscene
Chorley Circular Walk	BI	Streetscene
King George V playing fields	BI	Streetscene
Big Wood works	BI	Streetscene
Using Council Assets to Provide Affordable Housing (continuation from 2013/14)	BI	Housing
Reduce the number of 'long term' empty properties to 195 by 31/03/15 including 2 Thirlmere	BI	Housing
Review and renegotiate the Memorandum of Understanding (MoU) in respect of major adaptations done to Register Provider (RP) stock	BI	Housing

An ambitious council that does more to meet the needs of residents and the local area

Bring the property services contract back in house	CS	Governance
Extend the use of mobile devices across the Council	CS	Customer, ICT and Transactional
Deliver the inward investment campaign	CS	Policy and Comms
Deliver a project to improve customer satisfaction	CS	Policy and Comms
Change working practises to fit neighbourhood working and public health priorities	CS	HEN
Energy advice switching support services	CS/BG	Housing
Employee health scheme	BG	HR
Individual Electoral Registration	BI	Governance
Democracy project: new ideas for delivery	BI	Governance
Implement the single front office	BI	Customer, ICT and Transactional
Deliver year 1 actions of the ICT strategy	BI	Customer, ICT and Transactional
Project to include review of management of the establishment and Payroll systems – this is directly linked to the development of FMIS project.	BI	SFAS
Implementation of Fairtrade Town at CBC	BI	SFAS

Neighbourhood priority projects

Chorley Town East	Phase 2 Alley Gates
Chorley Town East	Phase 2 South Ave Allotments
Chorley Town East	Healey Nab
Chorley Town West	Coronation Recreation Ground
Chorley Town West	Eaves Green Precinct
Chorley Town West	Hamilton Road
Eastern Parishes	Heritage signage across the Neighbourhood Area
Eastern Parishes	Footpath improvements- Brinscall Bus stop
Eastern Parishes	Footpath at Monks drive
Western Parishes	Mill Lane Eccleston, Footpath repairs
Western Parishes	Off Street Parking in Croston
Western Parishes	Allotment provision in Eccleston

Southern Parishes	Byron Crescent
Southern Parishes	Town Lane Heskin – work to car park and surrounding area
Southern Parishes	Charnock Richard MUGA
South East	Car Parking in Adlington town centre
South East	Health walks – extending provision and repairs to existing styles/gates
South East	Park Rd Adlington alley gate scheme
Clayton & Whittle-le-woods	Blackburn Road planting and Church Hill allotments
Clayton & Whittle-le-woods	WLW Healthy Streets initiative
Clayton & Whittle-le-woods	Carr Brook Bridges and Camwood walkways
Euxton, Astley & Buckshaw	Euxton Lane – enhancement to approach and environmental screening
Euxton, Astley & Buckshaw	Refurbishment of area around Astley Community Centre
Euxton, Astley & Buckshaw	Play pitch and sport development in Astley.