

13 September 2012

Dear Councillor

**OVERVIEW AND SCRUTINY PERFORMANCE PANEL - MONDAY, 17TH
SEPTEMBER 2012**

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 printed.

Agenda No Item

4. **Partnerships, Planning and Policy Directorate - Business Plan Monitoring (Pages 9 - 18)**

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

5. **People and Places Directorate - Business Plan Monitoring (Pages 19 - 24)**

Report of the Director of People and Planning (enclosed)

6. **Transformation Directorate - Business Plan Monitoring (Pages 25 - 36)**

Report of the Chief Executive (enclosed)

Yours sincerely



Gary Hall
Chief Executive

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



Report of	Meeting	Date
Director of Partnerships, Planning & Policy	Overview and Scrutiny Performance Panel	17 September 2012

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

PURPOSE OF REPORT

1. To present the Partnerships, Planning & Policy directorate business improvement plan for 2012/13 and to report progress made to date in delivering the plan’s key action and performance indicators.

RECOMMENDATION(S)

2. That the report be noted

EXECUTIVE SUMMARY OF REPORT

3. Of the 28 actions/projects contained within the Directorates Business Plan 10% (3 actions/projects) are rated amber. Of the 18 indicators that can be reported 7 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

4. This report relates to the following Strategic Objectives:

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			✓

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 first 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 Partnerships, Planning & 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 July.
- 8. At the end of July
 - 6 actions had been completed
 - 19 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 were 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:
 - Responding to the Localism Act provisions relating to planning and establishing the Council’s approach to Neighbourhood Planning.
 - Develop a Tenancy Strategy (agreed by Executive Cabinet on 21st June)
 - Remodel the Town Centre Grants Programme.
 - Introduce New Business Start-up Advisor and service.
 - Refresh the Economic Regeneration Strategy.
 - Deliver the LSP Neet Project.
- 10. 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 later in the year until there is sufficient funding in the pot to accommodate a reasonable number of bids.	Continue monitoring funding pot (currently £34,585k) and instigate process when sufficient funds available.

<p>Introduce Supported Accommodation for 16 / 17 year olds</p>	<p>It was hoped to have an agreed service model by the end of quarter one. There is further work required to ensure the service model meets the Supporting People model regarding the number of hours / proposed contract etc. For example, currently Parker Street provides limited 09.00 am to 5.00 pm support for 16-25 year olds, but the intention is to extend and strengthen the support to meet the needs of vulnerable 16/17 year olds, including an overnight concierge service.</p> <p>The Locality and Commissioning Body have both approved the principle of the service remodelling; however, further work is needed to examine the structure and business model.</p>	<p>The service model will need to be explored in more detail with Supporting People and then be re-presented to the Commissioning Body in October 2012.</p> <p>Agreement will need to be secured from Chief Officers and Members regarding the impact on other Supporting People funded services in Chorley, for example, in the long-term if there is there is an additional cost to this service being implemented, with possibility of other Supporting People services being reduced or even decommissioned.</p> <p>Supporting People will decide if a tender exercise is necessary and will undertake this in early 2013.</p>
<p>Trial New Car Park Pricing Options</p>	<p>The original date for introducing the new pricing options was the end of August 2012. However, due to feedback from Town Team representatives the original proposals and Executive Member decision were revised.</p>	<p>The revised pricing options have been approved by the Executive Member and will be implemented from 1st October 2012.</p>

PERFORMANCE INDICATORS UPDATE

- 11. Included as Appendix B is a full list of the performance indicators that can be reported at the end of July. 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 first quarter on 30 June.
- 12. Of the indicators that can be reported 7 are below target and outside the 5% threshold:

Performance Indicator	Target	Performance
New Businesses Established	13	1
Reason below target	<p>The previous business start-up programme, which was contracted out to a third party, ceased in December 2011 following reductions in central government funding. Subsequent to that date there has been no support provision until the appointment of the Business Adviser who started work at the beginning of June. Since this time, whilst only 1 new start has been identified, a total of 17 clients have been seen. The clients seen have been at varying stages of the start-up process and it will take some time to build a pipeline of new starts. However, as</p>	

	at 31 July 9 starts have occurred.		
Action required	All the development of processes has taken place and a new starting in business workshop will be launched in early July. It is now felt that a wider marketing of the service can take place to start to build a throughput of aspiring business owners who will then go on to start their businesses.		
Performance Indicator			
	Target	Performance	
Processing of planning applications as measured against targets for 'minor'	65%	50%	
Processing of planning applications as measured against targets for 'other' application types	80%	72.77%	
Reason below target	The service experienced a significant increase in the volume of minor applications in April (receiving, for example 30 in one week), and significant printing demands generated from safeguarded land applications. There have been issues, such as printing and indexing, that have impacted on the service's ability to easily and effectively process applications as they are received. As the target timescales for these types of applications are relatively short (at 8 weeks), issues such as these can easily impact on performance.		
Action required	A number of measures have been put in place, including additional staffing, workflow modifications, management controls and temporary ICT fixes. The Enterprise module to improve the ability to monitor and manage workflow is due for implementation 17 July. It is expected that the performance will improve during the next quarter, but it is highly unlikely that the minor performance target will be reached during the year because of the impact of this quarter and the volume of predicted future applications.		
Performance Indicator			
	Target	Performance	
Number of Homelessness Preventions and Reliefs	50	36	
Reason below target	<p>The number of preventions and reliefs can vary significantly between quarters so whilst this target has not been met this may changes over the course of the year. Also, it relies on customers coming to us early on before crisis point. There are a couple of factors however that may have contributed to the reduction in this quarter:</p> <p>The number of mortgage arrears interventions/mortgage rescues for the last quarter was zero where historically the average would have been about 8. The main reason for this significant drop is the relocation of the Court from Chorley to Preston. Previously we provided a court desk service at Chorley on a specific day when repossession cases were heard. On the relocation to Preston cases are now scheduled across the whole week and we are not able to respond due to the location as this would affect cover in Chorley. The Council continues to write to every customer where lenders notify us of repossession action inviting them to meet with us but take up is very limited.</p> <p>Anecdotal evidence and recent Select Move survey results suggest that the public will need to be reminded of how to seek housing and homelessness service advice prior to reaching Housing Crisis.</p>		

Action required	<p>We are currently exploring the re-introduction of a Court Desk service at Preston on the basis that Preston Court work with us to allocate the re-possession cases for Chorley on 1 or 2 specific days per week and would look to have this in place asap.</p> <p>We have commenced a Select Move Marketing campaign in September to raise awareness of the housing application service and to provide general housing and homelessness information to members of the public.</p> <p>We have also commenced working with partners to identify the impact of the welfare reform changes with a view to targeting activity to prevent future homelessness.</p>	
Performance Indicator		
		Target
		Performance
Percentage Planned Departures at Cotswold		78%
		61.50%
Reason below target	<p>There were five unplanned departures during the reporting period which had a negative impact on the performance target. The supporting People definition of a 'positive move on' has also recently been updated which has resulted in a reduction of the number of planned departures according to the updated definition.</p>	
Action required	<p>All residents are supported by a dedicated support worker and coached in life skills by a life skills co-ordinator. A support plan is formulated by the support worker in agreement with the resident. The Council officers are unable to prevent residents from abandoning the property if they choose to do so and in some instances the inappropriate behaviour of the resident may ultimately result in eviction.</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	<p>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 but 1 of these members of staff have now returned to work.</p>	
Action required	<p>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.</p>	

RISK MANAGEMENT UPDATE

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

EQUALITY AND DIVERSITY UPDATE

14. No Equality Impact Assessments have been undertaken during the last quarter. However, once the consultation period has ended an Equality Impact Assessment will be undertaken for the Prevention of Homelessness Strategy.

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	12 September 2012	

Appendix B: Performance indicators

Quarterly Indicators

Indicator Name	DueDate	Target	Performance	StateName
The % of 16-18 year olds who are not in education, employment or training (NEET)	30/06/12	5.10%	5.30%	
New businesses established	30/06/12	13	1	
Overall employment rate	30/06/12	68%	77.40%	
Vacant Town Centre Floor Space	30/06/12	7.50%	6.59%	
% occupancy of the covered market	30/06/12	93%	97%	
Number of Homelessness Preventions and Reliefs	30/06/12	50	36	
% planned departures at Cotswold	30/06/12	78%	61.50%	
New businesses established and sustained for 12 months	30/06/12	91%	*92%	
New businesses established and sustained for 24 months	30/06/12	89%	*92%	

Monthly Indicators

Indicator Name	DueDate	Target	Performance	StateName
No FTE days lost through Sickness Absence	31/07/12	2.17Days	4.33 Days	
Number of FTE days lost short term sickness absence	31/07/12	0.83Days	1.09 Days	
% of undisputed invoices processed within 30 days	31/07/12	98%	96.19%	
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	31/07/12	70%	76.47%	
(NI 157b) Processing of planning applications as measured against targets for 'minor'	31/07/12	65%	50%	
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	31/07/12	80%	72.77%	
Number of households living in Temporary Accommodation (NI 156)	31/07/12	25	17	
Number of Households in B&B where standard temporary accommodation was not accessible due to disability or risk	31/07/12	0	0	
Number of handyperson jobs completed	31/07/12	168	194	

* Due to the Central Government led cessation of the ISUS Business Service in November 2011 we are currently in the process of contacting the business supported during this programme between December 2009 and Nov 2011 to assess survival rate. The figure is based on information received from 76 businesses.

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Partnerships, Planning & Policy 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>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>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>Planning</p> <p>NI157a Processing Major applications. Target 70% (8, 9)</p> <p>NI157b Processing Minor applications. Target 65% (8, 9)</p> <p>NI157c Processing Other applications. Target 80% (8, 9)</p> <p>% land charges turned around within 10 days. Target 100% (9)</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>		
Key Projects & Actions April 2012 – March 2013	<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>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>Strategic Housing</p> <ul style="list-style-type: none"> Lead on Single Homelessness Service for Lancashire (March 2013) Implement the new local agreements for DFG's (August 2012) 			<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) 		

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

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Report of	Meeting	Date
Director of People and Places	Overview and Scrutiny	17 September 2012

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 to date 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

CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

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			✓

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 first half of this financial year, including the delivery of key actions and the performance of key indicators.

6. 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 improvement 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 the July. Please note that not all actions are mentioned. If there were no significant milestone in the period covered by this report and they are due for completion later in the year, they will be included in subsequent reports.
 - a) Clean up Chorley Borough Campaign we have:
 - Identified 12 community clean up dates and appropriate sites
 - Identified areas that would benefit from environmental improvement and prioritised including non Council owned land.
 - Executive sign off
 - Programme costed
 - Programme commenced
 - b) Introduced rapid response for dog fouling (within 1 working day)
 - c) Introduced litter response (within 1 working day)
 - d) Neighbourhood Working Review has started and included Member consultation through the neighbourhood area meetings
 - e) Increased PCSO provision – additional 5 PCSO's recruited and deployed
 - f) Delivering the Street Games Project – contracts extended and delivery maintained
 - g) Delivering the Active Generation Project – contract extended and delivery maintained
 - h) Dog Fouling Campaign – being delivered including high profile targeted campaigns in specific neighbourhoods.
 - i) Developed a scheme to encourage volunteering among older people through the Active Generation project and the SPICE Uplift project currently being rolled out which delivers a broad scheme of activities to encourage volunteering.
 - j) Streetscene modernisation project– review complete and approved by the Executive member. Actions being implemented.
 - k) Relocate the Council's depot – options being finalised including split use of existing Bengal Street site savings expected in 2012/13
 - l) Review Waste and Leisure contracts - being delivered. Working with partners to work up further options.
 - m) Deliver the Lex s106 open spaces scheme - consultation complete. Finalising details for planning application. Work on site expected in the 4th quarter.

- n) Deliver the allotment project – 20 new plots at Manor Road due to be completed in September. Additional plots planned as part of the Lex 106/Rangletts Recreation Ground development.
- o) Buttermere Community centre - land issues being pursued to allow building works to commence as quickly as possible.
- p) Deliver the Chorley Remembers project – Flat Iron improvements complete. Remainder of project being delivered.
- q) Review of Astley Hall & Park – initial scoping has started. Options to be developed later in the year.
- r) Develop and deliver a bus shelter improvement plan – the work has been scoped and tendered. Due to be completed in the 3rd quarter.
- s) Leisure Centre Capital Programme - being delivered including the significant roofing works at Clayton Green.
- t) Improvement and Replacement of Street Furniture being delivered – the work has been tendered and is due for roll out in 3rd quarter.
- u) Improve the Public Realm Adoption process – work is underway, including the production of an adoptions inventory that will show the current status of all adoptions. Overview and Scrutiny are also looking at this area of work and efforts are being made to ensure the two activities complement each other. In addition, individual adoptions are being pursued, for example, Gillibrand highways works, gas remediation and the delivery of the community centre on Buttermere.
- v) Duxbury Park Golf Course/Access Rd – negotiations with other interested partners have secured a 30% contribution. The works are being tendered in the 3rd quarter. The works will be completed this year.
- w) Eaves Green Play Development (S106 funded) – consultation undertaken. Options currently being developed.

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

Action Title	Explanation	Action Required
Improve promotion of Pest Control Service (Amber)	Delay due to other priorities and this action being re-scheduled.	Promotion will begin September 2012 with new website page
Neighbourhood Review (Amber)	Delay in review to take account of other initiatives which will impact on the design of a neighbourhood working model	Review paper scheduled for Executive Cabinet October 2012

Action Title	Explanation	Action Required
Common Bank - Big Wood Reservoir (Amber)	Dependant on Section 106 funding being paid.	We are pursuing the Section 106 payments from developers. This is linked to the Gillibrand adoption.

PERFORMANCE INDICATORS UPDATE

- 10. Included as Appendix B is a full list of the performance indicators that can be reported at the end of July. 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 first quarter on 30 June.

RISK MANAGEMENT UPDATE

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

EQUALITY AND DIVERSITY UPDATE

- 12. During this period an Integrated Impact Assessment was completed for the recent adoption of new Dog Control Orders.

IMPLICATIONS OF REPORT

- 13. 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

- 14. The activity described within this report is being delivered within approved budgets.

COMMENTS OF THE MONITORING OFFICER

- 15. There are no issues arising from this report.
- 16.

JAMIE CARSON
DIRECTOR OF PEOPLE AND PLACES

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jamie Carson	5815	10 September	BPMSSept2012

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>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 detritus 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)Rate</p> <p>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>			
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) 			<ul style="list-style-type: none"> Complete improvement works at Clayton Green and All Seasons Leisure Centre (3, 1) (CP) (December 2012) Improvement and Replacement of Street Furniture (GI) (September 2012) Improve the Public Realm Adoption process (GI) (March 2013) Review tree policy (October 2012) Attain approvals for Duxbury Park Golf Course improvements (November 2012) Complete the Eaves Green play development (March 2013) <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 (Oct 2012) Develop a scheme to encourage volunteering among older people (CS) (October 212) Deliver the Tackling Dog Fouling campaign (GI) (June 2012) Deliver the Active Generation project (GI) (March 2013) Deliever the Street Games project (GI) (March 2013) Introduce the Sports Bus scheme (GI) ((September 2012)une 2012 Increase PCSO provision (GI) (April 2012) Enhance services to support victims of domestic violence (GI) ((December 2012)) 			
Key: TS (Transformation Strategy Project), CS (Corporate Strategy Project), GI (Budget Growth Item)										

Appendix B: Performance indicators – Q1 2012/13

Health, Environment and Neighbourhoods

Performance Indicator	Target	Actual
% of the population feeling safe during the day	90%	Annual
% of the population feeling safe at night.	50%	Annual
% pass rate of underage alcohol sales on 1 st test,	75%	No activity
% pass rate of underage alcohol sales on 2 nd test.	100%	No activity
% of people who regularly participate in volunteering.	23.6%	Annual
% Food establishments broadly compliant with food hygiene law.	95%	96.1%
Rate of regular physical activity among older people.	16.7%	Annual
No. of participations in Get Up and Go activities	Q1 4000	12395
Overall crime rate.	13.5 per 1000 pop'n	13.52
% streets meeting graffiti standards.	98.5%	100%
% streets meeting fly posting standards	99%	100%
% racist/offensive graffiti removed within 2 working days	97%	100%*
% graffiti removed within 28 working days.	95%	100%*
No. of proactive dog patrols.	350 p.a.	85**
No. of dog fouling complaints received.	Baseline	Q1 - 10

*Exact data on the removal of graffiti is not available – configuration of Sharepoint reporting capability is awaited.

**There were only 28 recorded proactive dog patrols in Q1 due to a change in database and the required set up to record the patrols made by officers. However, anecdotal evidence suggests that the actual number of patrols exceeded the Q1 target of 85.

Streetscene & Leisure Contracts

Performance Indicator Description	Target 2012/13	Actual
% of household waste sent for reuse, recycling or composting	50%	52.64%
% of streets meeting litter standard on inspection	95.4%	97%
% of streets meeting detritus standard on inspection	94%	94%
Number of missed collections per 100,000 collections of household waste	49	36
Total number of visits to Council's leisure centres	927,500	260,906
Number of older(65+) people visiting Council's leisure centres	30,250	7,540
Number of young people visiting Council's leisure centres (u16)	285,826	74,148
Total Community centre – hours of use	5,763 (+2%)	1,417
Number of visits to Yarrow Valley	225,539 (+3%)	56,385
% Muslim burials achieved within 24hrs	100%	100%
No. of visits to Astley Hall	24,163 (+3%)	9,612
No. of group visits / booking	34 (+3%)	14
No of wedding at Astley Hall	26 (+3%)	10



Report of	Meeting	Date
Chief Executive	Overview and Scrutiny	17 September 2012

RESOURCES DIRECTORATE BUSINESS PLAN MONITORING 2012/13

PURPOSE OF REPORT

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

RECOMMENDATION(S)

- That the report be noted.

EXECUTIVE SUMMARY OF REPORT

- This report provides the first update for members in term of business plan monitoring. In summary the analysis shows that good progress has been made, with a number of planned projects completed on time. There is some minor slippage on some ICT projects but this is not significant and corrective action has been taken where necessary. A number of performance indicators are also not reaching their planned target. The majority of these are not resulting in service degradation, however, we have introduced a new measure in terms of customer satisfaction and the report explains that this is now exposing some issues that we will need to investigate further.

Confidential report Please bold as appropriate	Yes	No

CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

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			✓

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 first half of this financial year, including the delivery of key actions and the performance of key indicators.

6. 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 resources 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 the July.

9. At the end of July:

- the following actions have been completed:
 - Health Care Cash Plan for Staff
 - Council Apprentices appointed
 - Organisational Development Programme complete
 - Standards regime adopted by Council
 - Work on the Council Chamber has begun
 - Credit Union established
 - Social Isolation Plan complete
- the majority of actions were rated green, meaning they were 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 were no issues with delivery that would impact on the delivery of the overall work.

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

Action Title	Explanation	Action Required
Implement changes to management accountancy function	The final consultation has just been reported to Executive Cabinet. This is later in the cycle than had been planned. However, the final implementation is not time critical other than to ensure the savings target is met.	No action required.
Complete Bank Tender	The Council’s banking contract will expire in April 2013. The tender itself has been published and is due back by mid	No action required.

Action Title	Explanation	Action Required
	<p>November. Whilst we had intended this to be due by the end of September, this will slip slightly but will not impact on the new arrangements being put in place by April 2013.</p>	
<p>Implementation of Virtual Post Room</p>	<p>This is a far reaching programme of work which will ultimately span several years and is made up of other constituent parts each managed under separate project mandates i.e. the EDMS project. However, the key areas necessary for the roll out of the virtual post room project are on track.</p>	<p>There are three specific pieces of work that are required to enable the virtual post room project to be successful. Firstly a proof of concept is necessary to ensure it will meet the requirements. The agreement for this is in place and a review of customer letters is well underway. These services will ultimately be tendered to agree the commercial terms for the Councils postal hybrid mail solution and this work has commenced. Secondly, the Council's external document scanning and indexing contract has been renewed with Northgate in preparation for the transfer of further services and lastly the EDMS contract also with Northgate has been finalised for a five year term.</p>
<p>Complete Review of Information Management</p>	<p>This project was due to implement a filing system to facilitate the removal of shared network and team drives to enable more effective sharing and management of information across the Council. The work was due to be delivered by Dynamyx as part of the EDMS project. The Council has withdrawn from this contract as a result of a significant variation in additional cost put forward. Consequently the work will now be delivered internally.</p>	<p>The project will now be delivered 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. The first phase of this will be in place by December 2012.</p>

Action Title	Explanation	Action Required
Develop and Deliver a new Intranet	Some elements of the project to develop and deliver a new intranet are slightly behind schedule. They relate mainly to the development of some elements of the site. However, work has continued on the rest of the project which is progressing to schedule – including consultation with staff, the development of the site architecture and initial design work.	It is anticipated that the new intranet site will be launched according to schedule, by the end of the financial year. The new site is being designed to ensure that additional functionality can be added in future (including, for example, access to files stored in the planned information management system). Action is being taken to bring the development of the infrastructure of the site back on track, with the project being prioritised across the communications and ICT teams.

PERFORMANCE INDICATORS UPDATE

- 11. Included as Appendix B is a full list of the performance indicators that can be reported at the end of July. 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 first quarter on 30 June.
- 12. Of the indicators that can be reported five are below target and outside the 5% threshold:

Performance Indicator		Target	Performance
% of customers satisfied with the way they were treated by the Council		80%	61.2%
Reason below target	<p>The measurement of customer satisfaction indicator has been changed in recent months. Where it previously used a survey question that asked how a customer felt their query had been handled, it now asks a broader question about how satisfied they are with the overall service they received from the council. The old measurement is likely to have received a higher level of satisfaction, as customer responded based on the manner in which the customer advisor dealt with their call.</p> <p>This new way of measuring the indicator has only been in place for a few months, and so more responses are required before it is possible to track trends and issues. Issues will become clearer over the rest of the quarter as more responses are received.</p>		
Action required	<p>Action has already been taken, by disaggregating the overall satisfaction figure to look into how different services are performing, and the reasons that customers give for being dissatisfied. This approach will continue over the coming months, and as issues are identified services and customer services will work together to address them.</p>		

Performance Indicator		Target	Performance
% of benefits correspondence dealt with in 7 working days		90%	82.04%
Reason below target	The first quarter to 30 June is a particularly busy period in Benefits following year end billing. There is also an increase in work received from the DWP (atlas work) during this period. A high case load therefore has an impact on general benefits correspondence turnaround times. That said, the overall performance on processing new claims and change of circumstances is below the 10 day target, so the fact that not everything is processed within 7 days, has not resulted in a dip in performance in ensuring benefit claimants are paid.		
Action required	This PI improves through the course of the year and where possible additional resources help bring things inline.		

Performance Indicator		Target	Performance
% draft minutes circulated within 7 days		95%	83%
Reason below target	The measure if of relatively small numbers at present and missing by a small amount has a significant impact on performance.		
Action required	Priority to be given to minutes to ensure their preparation.		

Performance Indicator		Target	Performance
% turnout for local elections		46%	39%
Reason below target	Target was aspirational and based on previous years which had combined elections (Parliamentary and Referendum). The turnout % compared favourably with national figures.		
Action required	None, this is seen as a usual variation reflecting a national trend.		

Performance Indicator		Target	Performance
% of employees who consider themselves to have a disability		4%	3.29%
Reason below target	<p>Increasing the percentage of employees who consider themselves to have a disability is clearly dependent upon the prevailing rate of turnover and number of vacancies which are subsequently advertised. The current level of recruitment advertising is relatively low, and therefore it is unlikely that the performance level will improve significantly within the foreseeable future. We must also ensure that when we do recruit to a vacancy that the best person is appointed to a post, and cannot undertake any form of positive discrimination.</p> <p>We will however continue to look at ways to increase the number of disabled applications for vacancies (see below) and support existing employees who consider themselves to have a disability.</p> <p>With regard to the identification of current employees who consider themselves to have a disability, the Disability Discrimination Act removed the registered disabled status for employment purposes, and consequently it is now up to individuals to determine themselves whether or not they consider themselves to have a disability, in accordance with the definition within the act. There may therefore be employees with a disability who prefer not to identify it, as it provides little or no benefit to them. We could encourage employees to “register” when they consider themselves to have a disability, though this would not contribute towards attracting more disabled applicants for recruitment vacancies.</p>		
Action required	<p>We will continue to look at ways to attract applicants for vacancies who consider themselves to have a disability, including looking at the wider use of the Government’s “two ticks” positive about disability logo on recruitment material. (It is currently only used on the recruitment application monitoring form.)</p> <p>We will also look at ways in which we can liaise with the Job Centre to promote vacancies to potential disabled applicants.</p>		

RISK MANAGEMENT UPDATE

- 13. In terms of risk to project delivery, no new risks have been identified in this period. The main risk has been the completion of the ICT change programme and the Council’s ability to resource it over the period, additional project management resources have been put in place and full staff training undertaken to mitigate some of that risk.

EQUALITY AND DIVERSITY UPDATE

- 14. There have been no equality and diversity assessments undertaken in this period.

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 financial implications associated with this report.

COMMENTS OF THE MONITORING OFFICER

17. None. The report is updating progress against the Directorates Business Plan and Performance Indicators. There is nothing in the report which threatens the Council's compliance with statutory requirements.

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Gary Hall	5104	10/9/2012	EXCEREP/O&S

Appendix B

Quarterly Indicators

Indicator Name	DueDate	Target	Performance	Symbol
% PIs on PMS with written procedures	30/06/12	90%	90.36%	★

Monthly Indicators

Indicator Name	DueDate	Target	Performance	Symbol
Abandoned Call Rate	31/07/12	8.57%	6.9%	★
Number of FTE days lost through sickness absence	31/07/12	2.17Days	2.02Days	★
% of customers satisfied with the way they were treated by the Council	31/07/12	80%	61.2%	▲
Number of FTE days lost short term sickness absence (Customer, ICT & Transactional)	31/07/12	0.83Days	0.69Days	★
% of undisputed invoices processed within 30 days	31/07/12	98%	94.19%	●
NI 181 YTD Time Taken to process HB/CT benefit new claims and change events	31/07/12	10Days	9.75Days	★
(BENEFITS) % Correspondence dealt with in 7 working days	31/07/12	90%	82.04%	▲
Council Tax collected	31/07/12	38.61%	38.48%	●
NNDR collected ACTUAL	31/07/12	39.05%	40.41%	★
(REVENUES) % correspondence dealt with in 7 working days	31/07/12	90%	96.44%	★
Number of FTE days lost through sickness absence (Governance)	31/07/12	2.17Days	2.08Days	★
Number of FTE working days lost through short term sickness absence (Governance)	31/07/12	0.83Days	0.33Days	★
% of undisputed invoices processed within 30 days (Governance)	31/07/12	98%	99.45%	★
% decision notices published for Exec Cab and Dev Con within 2 working days	31/07/12	90%	100%	★
% draft minutes circulated within 7 days	31/07/12	95%	83%	▲
% turnout for local elections	31/07/12	46%	39%	▲
Number of FTE days lost through sickness & absence (HR&OD)	31/07/12	2.17Days	0.36Days	★
Number of FTE days lost per year through short term sickness absence (HR&OD)	31/07/12	0.83Days	0.36Days	★
% of undisputed invoices in HR&OD processed within 30 days	31/07/12	98%	93.44%	●
Number of FTE days lost per year through short term sickness absence	31/07/12	0.83Days	0.87Days	●
Average working days per employee (FTE) per year lost through sickness absence	31/07/12	2.17Days	2.26Days	●
Percentage of employees who consider themselves to have a disability	31/07/12	4%	3.29%	▲

Percentage of Black and Minority Ethnic (BME) employees in the workforce.	31/07/12	3.68%	4.19%	★
Number of FTE days lost through sickness & absence (Policy & Comms)	31/07/12	2.17Days	0.56Days	★
Number of FTE days lost per year through short term sickness absence (Policy & Comms)	31/07/12	0.83Days	0.56Days	★
% of undisputed invoices in Policy and Comms processed within 30 days	31/07/12	97.75%	100%	★
Number of FTE days lost through sickness absence	31/07/12	2.17Days	0.3Days	★
Number of FTE days lost per year through short term sickness absence (SFAS)	31/07/12	0.83Days	0.3Days	★
% of undisputed invoices processed within 30 days (SFAS)	31/07/12	98%	100%	★
Supplier Payment within 30 days	31/07/12	98%	96.94%	●
Supplier Payment within 10 days	31/07/12	60%	71.92%	★
% files opened within 5 days	30/06/12	90%	91%	★
% first draft legal documents produced within 4 weeks of receipt (s106 agreements)	30/06/12	90%	86%	●
% members receiving induction training within 1 month of being elected	30/06/12	100%	100%	★

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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/Underspend 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) (G) Implement Health Care Cash Plan (June 2012) (COMPLETE) Implement a new programme of apprenticeships (NEETs) (May 2012) (G) Create ten new apprenticeship placements (August 2012) (G) Develop a programme to support a consistent approach to management across the council (July 2012) (G) Support improvements to productivity management (March 2013) (G) <p>Shared Financial and Assurance Services</p> <ul style="list-style-type: none"> Implement changes to management accountability function (March 2013) (A) Complete bank tender (September 2012) (A) Carry out base budget review (September 2012) (G) Implement systems development plan (Creditor/Debtor self-service) (March 2013) (G) <p>Governance</p> <ul style="list-style-type: none"> Set up new standards regime (July 2012) (COMPLETE) Introduce Police & Crime Commissioner Elections (November 2012) Upgrade IKEN legal case management system (September 2012) (COMPLETE) Town centre land acquisition (March 2013) (G) Modernisation of the Council Chamber (End July) (G) Review of governance models (April 2013) 						<p>(R) Red (G) Green (A) Amber</p> <ul style="list-style-type: none"> Develop and implement an action plan to increase the use of Council assets (August 2013) (G) Develop and implement a renewable energy action plan (TBC) <p>Customer Information and transactional services</p> <ul style="list-style-type: none"> Implementation of the customer services migration plan (November 2012) (G) Refresh the council's website (September 2012) (G) Deliver the Sharepoint EDMS project (March 2013) (G) Implement virtual post room (June 2012) (A) Complete review of Information Management (September 2012) (A) Implement localised Council Tax Benefit scheme (March 2013) (G) Support the development of a credit union (TBC) (COMPLETE) <p>Policy and Communications</p> <ul style="list-style-type: none"> Develop an action plan to tackle social isolation in the borough (May 2012) (COMPLETE) Undertake review of back and front office structures (October 2012) (G) Develop and deliver a new intranet (July 2012) (A) Deliver individual performance management (March 2013) (G) Implement debt funding advice service (TBC) Deliver the internal communications plan (August 2012) (G) Develop a civic pride campaign and approach to community engagement (March 2013) (G) 			

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