

Report of	Meeting	Date
Chief Executive	Overview and Scrutiny Performance Panel	25 Sept 2014

MONITORING OF THE ORGANISATIONAL IMPROVEMENT PLAN 2014/15

PURPOSE OF REPORT

- To report progress on the delivery of the Organisational Improvement Plan, including the delivery of key projects and the performance of key indicators.

RECOMMENDATION(S)

- That the report be noted.

EXECUTIVE SUMMARY OF REPORT

- The report provides an update on the performance of the Organisational Improvement Plan and the performance of key projects and indicators. Good progress is being made with 83.6% of projects rated green or complete. However a number of key performance indicators are off track with reasons included in the report.

Confidential report Please bold as appropriate	Yes	No
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Key decision? Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

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

BACKGROUND

- A different approach to business planning was undertaken in 2013/14 compared to previous years with the implementation of a single Organisational Improvement Plan. Rather than each service developing an individual business plan to feed into directorate level plans, the decision was taken to replace the service and directorate level plans with a single plan including all priority service delivery and improvement activity.

6. The Organisational Improvement Plan for 2014/15 contains a series of key projects and objectives that set out the main improvement actions that will 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.
7. 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 system are currently underway with a new and improved system due to go live over the coming few months. These improvements will allow management reporting on all organizational projects enabling us to better monitor delivery of the organisational plan.

BUSINESS IMPROVEMENT PLAN 2014/15

8. The organisational plan is attached in Appendix C

DELIVERY OF KEY PROJECTS

9. This section provides an update on the progress made in delivering the key projects within the organisational plan as at the end of July 2014.
10. Overview of Corporate Strategy projects, Budget Growth projects and Business Improvement projects as at the end of July -
 - 5 projects (8.2%) have been completed
 - 46 projects (75.41%) are rated Green, meaning they are progressing on schedule
 - 1 project (1.64%) is currently rated Amber, meaning there are some issues with delivery but the overall work progress has not been affected
 - 1 project (1.64%) is rated red, meaning there is an issue with the delivery that would impact on the delivery of the overall work
 - 8 projects (13.11%) have been rated as not yet started, with work scheduled to start on these projects over the next few months.
11. **Breakdown of projects by Corporate Priority**

This section provides a breakdown of projects by Corporate Priority as set out in the organisational plan. Work on projects is scheduled to start throughout the year so some projects are rated as 'not yet started'. Scheduling work this way helps manage capacity and resources across the organisation. Projects rated green or not yet started are included in appendix A. 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.
12. **Involving residents in their local area and equality of access for all** (a total of 13 projects)
 - 10 Projects (76.92%) are rated Green, meaning they are progressing on schedule
 - 2 projects (15.38%) are complete Chorley in Bloom and Extend the Food bank
 - 1 Project (7.69%) is rated red, meaning there is an issue with delivery that is impacting on the delivery of the overall work

13. Projects completed :
- Chorley in Bloom - Chorley was nominated to represent the North West in the small city category for the first time in 2014, judging took place on 6th August 2014 and the results are announced at the award ceremony on 16th October 2014
 - 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 2013/14 they dealt with 1,190 referrals and as well as providing 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.
14. Projects rated red :
- Buttermere Community Centre (the building of a new community centre funded by Redrow/Taylor Wimpey) - Work is yet to start on this project due to a delay in the tender process by the developer. The contractor appointed by the developer was due to start work on site at the beginning of September however the contractor has gone into liquidation. The developer is now looking to reappoint with a view to begin work early December 2014.
15. **Clean, safe and healthy communities** (a total of 24 projects)
- 17 projects (70.83%) are rated Green, meaning they are progressing on schedule
 - 1 project (4.17%) is complete; Chorley Circular Walk.
 - 6 projects (25%) are rated not yet started
16. Projects 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.
17. **A strong local economy** (a total of 11 projects)
- 11 projects (100%) are rated Green, meaning they are progressing on schedule. Details for these projects can be found in appendix A
18. **An ambitious council that does more to meet the needs of residents and the local area** (a total of 13 projects)
- 10 (76.92 %) projects are rated green
 - 2 (15.38 %) projects are completed
 - 1 (7.69 %) project is rated Amber
19. Projects 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.

20. Projects rated amber :

- Project to include review of management of the establishment and Payroll systems – this is directly linked to the development of FMIS project, prioritisation of statutory duties has resulted in this timetable having to be re-phased.

21. **Neighbourhood projects** (a total of 24 priority projects)

This programme of 24 neighbourhood priorities was determined by the neighbourhood area groups in January/February 2014 and agreed by Executive Cabinet. A current status of these priorities is provided below, with explanations and actions provided for those rated as amber and an update provided for those projects that have been completed. Projects rated as green can be found in Appendix A.

- 21 projects (87.5%) are rated as Green, meaning they are progressing on schedule
- 2 projects (8.33%) are completed
- 1 project(4.17%) is rated Amber

22. Projects completed :

- Blackburn Road planting and Church Hill allotments – flower beds have been provided and fencing repaired
- Footpath at Monks drive - improvements to surface and steps has been completed.

23. Projects rated amber :

- Off Street Parking in Croston (Western parishes) - A number of sites have been identified and presented to Western Parishes as potential options for off street parking. Feedback from the parishes on the proposals is outstanding; parishes have been chased a number of times for their feedback on these proposals. The project is rated Amber until responses have been received from the parishes involved and progress can be made on the proposals.

24. **NOTABLE ACHIEVEMENTS**

Although delivery of the organisational plan is only just underway with some projects not yet scheduled to start there have already been many notable achievements. This section details some of these achievements according to Corporate Priority as set out in the organisational plan.

25. **Involving residents in their local area and equality of access for all:**

- Events held as part of the 'summer event campaign' have exceeded previous levels of interest with the Picnic in the Park event attracting over 8,000 visitors.
- The success of the pilot Meals on wheels service means that the service has now been extended to cover the entire borough, helping us support some of our most vulnerable residents. At the moment 225 meals are being delivered a week.
- The offer at Chorley credit union has been extended through the launch of a new website - enabling residents to become a member online, check their accounts online and apply for loans. The offer has also been extended through the offer of 'Business loans' with 10 loans being given to small businesses within the quarter 1 period, May-July 2014. Credit Union has also been launched at Southlands High School and All Saints Primary School to deliver school banks, encouraging pupils to save and to promote services to their parents.
- 14,448 voluntary hours have been logged and recorded via the Time Credits scheme as at the end of May 2014, more than double the amount this time last year.

26. **Clean, safe and healthy communities:**

- Improvements to facilities at Astley Park and Hall have resulted in the tourist attraction receiving a prestigious award of excellence by the popular visitor and travel review site Trip Advisor.
- At the end of March 123 affordable housing units were delivered exceeding the council's target of 100 units per year, enabling us to contribute to the overall housing supply when there is a national shortage of housing.
- Having clean communities is important to residents, the Cleaner Chorley campaign recently focused on fly tipping. Over 44 hours of staff time were spent cleaning up places in Chorley, Coppull, Whittle-le-woods, Croston, Eccleston, Heapey, Brindle and Bretherton. The current focus of the campaign is 'Don't mess with Chorley', encouraging residents to clean up after their dogs. This campaign has already attracted a lot of interest via our social media sites.

27. **A strong local economy:**

- The Chorley Works programme launched in May has already seen a number of residents undertake work placements with five residents successfully placed into permanent employment.
- The council's Inward Investment campaign has seen two companies within the manufacturing and innovative 3D printing industry relocate to the area with the potential to create over 40 additional jobs within Chorley.
- Work continues on the development of Market Walk, a key part of the council's income generation strategy. The council's decision to invest in this purchase is already generating income above initial projections.

28. **An ambitious council that does more to meet the needs of residents and the local area:**

- Delivery of the ICT strategy has resulted in improvements to the IT infrastructure enabling increased use of mobile devices amongst council members.
- New services have been delivered including the Energy Switching Service. Launched in June this service helps residents gain the best possible deal from energy providers, residents are helped with the process of switching providers and with aftercare once a switch has taken place. So far customers have saved an average of £150 on their annual bills.

PERFORMANCE INDICATORS UPDATE

29. Included at Appendix B is a full list of the performance indicators that can be reported at the end of July 2014. 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, the 30th June 2014.

30. Of the indicators that can be reported:

- 25 indicators (59.52%) are on or above target,
- 7 indicators (16.67%) are outside the 5% threshold,
- 10 indicators (23.81%) are off target and outside the 5% threshold

31. Of the 10 indicators currently off target, three are corporate strategy indicators with reasons and actions provided in the quarter one report considered at Executive Cabinet in August. These are:

- % of domestic violence detections
- Number of long term empty properties in the borough
- % of customers dissatisfied with the service they received from the council

32. Indicators that are off track are listed in the table below with reasons for performance and steps being taken to achieve improvement:

Performance Indicator	Target	Performance
% of domestic violence detections	70%	57.7%
<p>Reason below target: Domestic violence (DV) detections are a measure of the percentage of Domestic Violence recorded incidents that result in a formal disposal by the police (i.e. prosecution and caution.) This is a police set target which has been adopted by the council. Reasons for the indicator being off target are:</p> <ol style="list-style-type: none"> 1. The original target was set as a stretch target 2. The recording of what is a DV incident has changed over time and now includes sibling to sibling incidents and other inter-familial incidents. 3. The age limit for recording incidents has lowered from 18 to 16 years old 4. Other interventions and alternative disposals, including mediation, reduce the number reaching a 'detection' stage 5. Some victims do not feel able to progress the case. 6. Insufficient evidence to a criminal justice standard will result in reduced cases reaching 'detection' <p>In the interests of the parties involved some cases may not result in any formal action being taken, e.g. not wishing to criminalise the parties involved</p>		
<p>Action required: Notwithstanding the above, the following actions have taken place:</p> <ol style="list-style-type: none"> 1. Police regularly review their processes to ensure the best evidence is gathered at an appropriate stage 2. Liaison undertaken with the Crown Prosecution Service to ensure each case is fully assessed before a decision on detection is made including a senior officer challenge <p>We are working with the Lancashire County Council and the Police in order to better co-ordinate a range of DV services, including the Police approach which focuses more on reducing risk through partnership interventions and managing outcomes.</p>		
<p>Trend: In comparison performance at quarter one 2013/14 was 66%.</p>		

Performance Indicator	Target	Performance
Number of long term empty properties in the borough	195	208
<p>Reason below target: The number of long term empty properties in the borough continues to reduce (at the end of quarter four 2013/14 the figure was 214), and 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.</p>		
<p>Action required: The number of long term empty properties will continue to be monitored on a monthly basis and if there is a further increase action will be taken to advise owners how they may market their property for sale and or obtain loans from financial institutions, including Credit Unions.</p>		

Trend: At quarter one 2013/14 performance was 237; which is worse than current performance by 12.2%.

Performance Indicator	Target	Performance
% of customers dissatisfied with the service they received from the council	20%	24.5%

Reason below target: Customer dissatisfaction continues to focus around issues with the progress of requests rather than problems with individual services such as:

- 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.

Action required:

- Veolia operatives now have access to mobile devices enabling them to provide live updates as to the status of customer requests - the aim is to reduce the number of requests closed prematurely and has been in operation for four weeks, the impact and outcomes are currently being monitored.
- Customers can now track the progress of their requests online 24/7 via the My Account system.
- 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
- 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. The latest customer satisfaction survey reports a decrease in levels of dissatisfaction with current levels of customer dissatisfaction reporting at 23.5%.

Trend: In comparison at the end of quarter one 2013/14 dissatisfaction was 27.4% and quarter one 2012/13 was 30.5%.

33. There are seven other indicators currently off target that are not reported corporately at quarter one. These are listed in the table below with reasons for performance and steps being taken to achieve improvement:

Performance Indicator	Target	Performance
Processing of planning applications as measured against targets for 'major' application types	70%	62.5%
Processing of planning applications as measured against targets for 'minor'	65%	59.38%

Reason below target: Changes made to the National Indicators during Quarter 1 meant that the performance category for some applications had to be altered, this affected the determination period with a small number of applications having to be changed from 13 weeks to 8 weeks resulting in applications going over time. In addition there have been a high number of significant and sensitive applications that have required considerable support from Officers.

<p>Actions required: There are a number of future potential improvements;</p> <ul style="list-style-type: none"> • Future larger scale items will be highlighted to senior management to identify particular risks. • The scheme of delegation changes will need to be progressed over the next quarter. • The legal agreement process is under review and improvements are being made to speed up this process. • The single front office will have benefits to the other applications by total electronic handling and this is something we are exploring and if implemented could assist with minors over the next two quarters.
<p>Trend: Performance of 'majors' at the end of quarter one 2013/14 was 66.66% Performance of 'minors' at the end of quarter one 2013/14 was 76.92%</p>

Performance Indicator	Target	Performance
The level of avoidable contact	5%	6.5%
<p>Reason below target: The increase in avoidable contact is largely attributable to customers making follow up calls to chase progress with their service requests. This is a corporate issue that is being addressed council wide with the corporate strategy project 'Deliver a project to improve customer satisfaction'.</p>		
<p>Actions required: The project has identified that the main reasons for customer dissatisfaction are because we did not get back to the customer in a timely manner or keep them informed of progress. Actions being undertaken to prevent customers from needing to make follow up calls are -</p> <ul style="list-style-type: none"> • Importance of call backs discussed at Information Exchange with Heads of Service • Call backs monitored regularly by Heads of Service • Regular Loop articles reminding staff of the importance of keeping the customer informed • Access to mobile devices are enabling operatives to provide live updates as to the status of customer requests 		
<p>Trend: Performance at the end of quarter one 2013/14 was 6.06%.</p>		

Performance Indicator	Target	Performance
Average time taken to process new claims and change events for Housing and Council Tax Benefits	10 days	12.09 Days
<p>Reason below target: Performance of this indicator is consistent with that of previous years for quarter one (11.99% for 2013) as this is the busiest period for the customer services team after the year end. High work volumes increase processing times for new claims and change events. In addition the recent single front office training programme is having an effect on performance and this is likely to continue to impact on performance levels over the coming months.</p>		
<p>Actions required: Up to the end of July, the volume and time to process new claims and change events has steadily decreased when compared to the previous month. However, it has been recognised that due to the significant programme of benefits training currently being undertaken, that performance may dip again in quarters two and three. This is actively being managed as the new service model is phased in over the period of the programme.</p>		
<p>Trend: Performance at the end of quarter one 2013/14 was 12.53 days</p>		

Performance Indicator	Target	Performance
% draft minutes circulated within 10 days	95%	83.00%
<p>Reason below target: The performance in the first month (April) was 67%, which saw three meetings take place with one set of draft minutes missing the target. April is also a particularly busy month for the team, as officers are engaged in assisting with the preparation for the local elections. It is hard to recover from such a start to the year.</p>		
<p>Actions required: Officers within the section recognise the importance of the indicator and strive to achieve it. To date, out of 15 meetings three have missed the target.</p>		
<p>Trend: Performance in July 2013 was 92%</p>		

Performance Indicator	Target	Performance
New Customers Requiring Housing Advice (Monthly not YTD)	57	117
<p>Reason below target: Housing advice is provided by the Housing Option Service, their role is to prevent families from becoming homeless. This is achieved by creating awareness with customers and partners to encourage households to seek advice at the earliest opportunity. Increase in demand may result from this proactive approach, however the target is also impacted by the Welfare Reform agenda in particular the under-occupancy regulations.</p>		
<p>Actions required: This indicator demonstrates the demand in service, which has increased following changes to Welfare Reform. Following this we have increased our pro-active work and introduced early-warning protocols with landlords to support tenants who fall into arrears. This work is a significant part of the Welfare Reform Officer's role, and impacts the indicator that measures the number of people living in temporary accommodation. This indicator is performing above target; July 2014 performance is 7 against a target of 14.</p>		
<p>Trend: Performance in July 2013 was 110 against a target of 57</p>		

Performance Indicator	Target	Performance
Number of older people (65+) visiting Council's leisure centres	7571	6801
<p>Reason below target: The overall number of visits to the leisure centres continues to increase, over 1m per year. Older people diversifying to different activities such as health walks, exercise classes or social activities offered by voluntary groups.</p>		
<p>Actions required: Work with Active Nation, who manage the Council's leisure centres to ensure age of visitors is captured correctly and identify programmes to increase attendances by this section of the community.</p>		
<p>Trend: Performance at the end of Q1 2013 was 7473</p>		

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. Services have indicated that for Q4 and Q1 no additional risks have been identified at service level.
36. It should be noted that internal audit are shortly to undertake a review of all service level risk registers to ensure that they are in place and are helping services to manage their risks effectively.

INTEGRATED IMPACT ASSESSMENT UPDATE

34. Where new projects or services have been approved integrated impact assessments have been undertaken, these assessments ensure the council fulfils its commitment to equal opportunities. The assessment considers any positive or negative impacts for Chorley residents with regards to equality, health and sustainability. During Q4 and Q1 integrated impact assessments have been undertaken for the delivery of the Single Front Office, on the new policy for Private Rented Sector Housing Inspection procedure and on new policy for Revised Land Drainage Policy. Where issues have been identified actions have been put in place to mitigate any negative impact. All current projects and services are operating in accordance with this scheme.

IMPLICATIONS OF REPORT

35. 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

36. No comment

COMMENTS OF THE MONITORING OFFICER

37. No comment

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Natalie Taylor-Proctor	5248	10/09/2014	Organ Plan Sept 14

Appendix A: Projects rated green and not yet started

Priority - Involving residents in their local area and equality of access for all	
Project	Status
Extend Chorley's time credits (Year 1)	green
Deliver the Welfare Reform Action Plan	green
Develop the offer at Chorley's credit union	green
Implement initiatives to overcome social isolation/Connecting communities through food	green
Deliver agreed neighbourhood priorities	green
Clayton Brook CC ext	green
Buckshaw Community Space	green
Summer events programme	green
Christmas events and attractions	green
Civic pride campaign	green
Priority - Clean, safe and healthy communities	
Implement Astley 2020	green
Friday Street health centre	green
Deliver environmental improvements as part of the Cleaner Chorley campaign	green
Free Swimming	green
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
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)	green
Reduce the number of 'long term' empty properties to 195 by 31/03/15 including 2 Thirlmere	green
Year 1 of the play, open space and playing pitch strategy	not yet started
Westway Improvements	not yet started
Carr Brook/Whittle-le-woods woodland project	not yet started
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	not yet started
Priority - A strong local economy	
Market Walk	green
Deliver the Chorley Works unemployment project	green
Carry out improvements to the town centre	green
Inward Investment Delivery	green
Support the expansion of local businesses	green

Business start-up scheme		green
Town centre and steely lane pilot action plans		green
Town centre campaign		green
Promoting the councils assets campaign		green
Repairs and re-painting of shop frontages along market street		green
Car park works		green
Priority - An ambitious council that does more to meet the needs of residents and the local area		
Deliver the inward investment campaign		green
Deliver a project to improve customer satisfaction		green
Change working practises to fit neighbourhood working and public health priorities		green
Energy advice switching support services		green
Employee health scheme		green
Individual electoral registration		green
Democracy project: new ideas for delivery		green
Implement the single front office		green
Deliver year 1 actions of the ICT strategy		green
Implementation of fair trade town at CBC		green
Priority Neighbourhood projects		
Chorley Town East	Phase 2 Alley Gates	green
	Phase 2 South Ave Allotments	green
	Healey Nab	green
	Coronation Recreation Ground	green
	Eaves Green Precinct	green
	Hamilton Road	green
Eastern Parishes	Heritage signage across the Neighbourhood Area	green
	Footpath improvements- Brinscall Bus stop	green
Western Parishes	Mill Lane Eccleston, Footpath repairs	green
	Allotment provision in Eccleston	green
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
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 1	Smaller is better	5%	4.6%	★
	Overall employment rate	Quarter 1	Bigger is better	80%	77.4%	●
	Number of jobs created through targeted interventions	Quarter 1	Bigger is better	25	25	★
	% of domestic violence detections	Quarter 1	Bigger is better	70%	57.7% (17.57% off target)	▲
	The number of visits to Council's leisure centres	Quarter 1	Bigger is better	250,000	273,081	★
	Number of young people taking part in 'Get Up and Go' activities	Quarter 1	Bigger is better	3,750	6,199	★
	Number of Homelessness Preventions and Reliefs	Quarter 1	Bigger is better	50	202	★
	Number of long term empty properties in the borough	Quarter 1	Smaller is better	195	208 (6.75% off target)	▲
	Number of affordable homes delivered	Quarter 1	Bigger is better	125	149	★
	% of customers dissatisfied with the service they received from the council	Quarter 1	Smaller is better	20%	24.5% (22.5% off target)	▲
HROD	Average working days per employee (FTE) per year lost through sickness absence	July 2014	Smaller is better	2.04 days	2.1 days	●
Planning	% MAJOR planning applications determined within 13 weeks (Statutory PS2 indicator)	Quarter 1	Bigger is better	70%	62.5%	▲
	% MINOR applications determined within 8 weeks (Statutory PS2 indicator)	Quarter 1	Bigger is better	65%	59.38%	▲
	% OTHER applications determined within 8 weeks (Statutory PS2 indicator)	Quarter 1	Bigger is better	80%	85.47%	★
Customer, ICT and transactional	The level of avoidable contact	Quarter 1	Smaller is better	5%	6.5% (30.0% off target)	▲
	Average time taken to process new claims and change events for Housing and Council Tax Benefit	Quarter 1	Smaller is better	10 Days	12.09 Days (20.9% off target)	▲
	Council Tax collected (All tax payers)	July 2014	Bigger is better	37.81%	37.93%	★

	NNDR collected ACTUAL	July 2014	Bigger is better	40.42%	39.40%	●
Economic Dev	New businesses established with support from Chorley Council	Quarter 1	Bigger is better	21	21	★
	% new businesses established and sustained for 12 months	Quarter 1	Bigger is better	91%	97.51%	★
	New businesses established and sustained for 24 months	Quarter 1	Bigger is better	89%	95.44%	★
	Vacant Town Centre Floor Space	Quarter 1	Smaller is better	6%	4.54%	★
Governance	% decision notices published for Exec Cab and Dev Con within 2 working days	July 2014	Bigger is better	100%	100%	★
	% draft minutes circulated within 10 days	July 2014	Bigger is better	95%	83.00%	▲
HEN	Food establishments in the area which are broadly compliant with food hygiene law	Quarter 1	Bigger is better	95%	96.15%	★
	No of community groups engaged in time banking	Quarter 1	Bigger is better	90	95	★
	Total number of volunteer hours earned through the Time Credits scheme	Quarter 1	Bigger is better	417	966	★
	Total number of new volunteers recruited	Quarter 1	Bigger is better	50	120	★
Shared Finance and Assurance Services	Supplier Payment within 30 days	Quarter 1	Bigger is better	99%	98.93%	●
	Supplier Payment within 10 days	Quarter 1	Bigger is better	80%	78.65%	●
	% of SFAS undisputed invoices processed within 30 days	Quarter 1	Bigger is better	99%	94.63%	●
Strategic Housing	Average time from grant approval to completion (DFG's)	Quarter 1	Smaller is better	12 weeks	8.6 weeks	★
	Number of households living in Temporary Accommodation (NI 156)	July 2014	Smaller is better	15	7	★
	Number of Households in B&B where standard temporary accommodation was not accessible due to disability or risk	July 2014	Smaller is better	0	0	★
	New Customers Requiring Housing Advice (Monthly not YTD)	July 2014	Smaller is better	57	117	▲
Streetscene and leisure contracts	The number of young people visiting Council's leisure centres	Quarter 1	Bigger is better	79469	80935	★

	Number of older people (65+) visiting Council's leisure centres	Quarter 1	Bigger is better	7571	6801 (10.17% off target)	
	Community centres - percentage of occupancy	Quarter 1	Bigger is better	51%	50.03%	
	% Streets meeting Litter Standards	Quarter 1	Bigger is better	96%	100%	
	% Streets meeting detritus standards	Quarter 1	Bigger is better	96%	96.5%	
	Number of visits to Astley Hall	Quarter 1	Bigger is better	13375	16785	
	Number of missed collections per 100,000 collections of household waste	Quarter 1	Bigger is better	49	40	

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.