

Report of	Meeting	Date
Chief Executive	Overview and Scrutiny Performance Panel	24 September 2015

MONITORING OF THE ORGANISATIONAL PLAN 2015/16

PURPOSE OF REPORT

- To report progress on the delivery of the Organisational Plan 2015/16 and the performance of corporate and local indicators.

RECOMMENDATION(S)

- That the report be noted.

EXECUTIVE SUMMARY OF REPORT

- The report provides an update on the performance of the Organisational Improvement Plan 15/16 which includes 18 key corporate priority projects set out in the Council's Corporate Strategy. Overall good progress is being made with 86.5% of projects rated green or complete.
- The report also provides an update on all the corporate strategy and local performance indicators which can be reported at this time. It shows that performance is good with 72.2% of the 72 indicators measured achieving or exceeding their target and a further 11.1% performing within the 5% threshold.

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

- The approach to business planning for 2015/16 was the implementation of a single Organisational Improvement Plan comprising of 59 projects designed to serve all priority service delivery and improvement activity.

7. The Organisational Improvement Plan for 2015/16 contains all priority improvement activity to be undertaken during the year by the organisation. It includes:
- corporate strategy projects
 - business improvement projects
 - budget growth items
 - neighbourhood priority projects

The projects were agreed in April 2015 and are due to run until the end of the financial year, March 2016, and in some cases for larger projects in to 2016/17 and beyond.

8. All projects are recorded in the MyProjects system along with detailed milestones and milestone tasks so that progress can be monitored and managed throughout the year. Additional staff training and enhancements to the My Projects reports have taken place earlier this year and further continuous improvements have been outlined and planned for later this year. These improvements allow management reporting on all organisational projects enabling us to better monitor delivery of the organisational plan.

PERFORMANCE OF KEY CORPORATE STRATEGY PROJECTS

9. The Corporate Strategy 2015/16 includes 18 key corporate strategy projects. At the end of August 2015 overall performance of key projects is good with 72.3% of the projects either on track or completed.
10. 11 projects (61.1%) were RAG (Red, Amber or Green) rated GREEN, meaning that they are progressing according to timescale and plan, three projects (16.7%) were complete and four projects (22.2%) were RAG rated AMBER which is early warning that there may be a delay or a problem with the project.
11. The AMBER rated projects are;
- Deliver Improvements to Market Street (Governance)
 - Progress Plans to Extend Market Walk (Policy & Comms)
 - Develop and Agree Plans for Delivery of the Friday Street Health Centre (Policy & Comms)
 - Progress key employment sites (Strategic Development)
12. The three completed projects are;
- Establish a business case and model for an Extra Care scheme including Land Assembly (Housing)
 - Chorley Flower Show (Policy & Comms)
 - Destination Play Area Astley Park (Streetscene)

Further details on completed or AMBER RAG rated key projects are detailed within the following section which provides an overview of all project performance by corporate priority.

PERFORMANCE OF THE 2015/16 ORGANISATIONAL PLAN BY PRIORITY

13. This section provides a breakdown of organisational plan projects by Corporate Priority, as of the end of August 2015. Where projects have been rated Amber or Red an explanation about the issue(s) and action(s) that are being taken to address them is provided. An update is also provided for those projects that have been completed.

14. 59 projects make up the Organisational Plan for 2015/2016, consisting of Corporate Strategy projects, Budget Growth items and Business Improvement projects. In addition to these projects are a further 24 neighbourhood priorities, which are reported on separately, later in this report.
15. The following data provides the current position of projects (excluding the neighbourhood priorities) as at the end of August 2015:
- 45 projects (76.3%) are rated GREEN, meaning they are progressing on schedule
 - 7 projects (11.8%) are currently rated AMBER, meaning there are some issues with delivery but the overall work progress has not been affected
 - No projects are rated RED
 - 6 projects (10.2%) have been completed
 - 1 project (1.7%) has not yet started

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

16. There are a total of 14 projects under this priority area, 13 (92.9%) are rated green.

No.	Project Description	Service	Status
1.	Digital Access and Inclusion	Housing	Green
2.	Development and Delivery of Community Action Plans	HEN	Green
3.	Implement a Working Together with Families Employment Scheme	Economic Development	Green
4.	Chorley Flower Show	Streetscene	Complete
5.	North West in Bloom	Streetscene	Green
6.	Provide Support to Food Provision Schemes	Policy & Comms	Green
7.	Supporting Communities to Access Grant Funding	Policy & Comms	Green
8.	Buckshaw Community Centre	Governance	Green
9.	Improvements to War Memorials	Streetscene	Green
10.	Develop the Offer at Chorley Credit Union	Policy & Comms	Green
11.	Clayton Brook Village Community Hall Extension	Streetscene	Green
12.	Buttermere Community Centre	Streetscene	Green
13.	Support to the VCFS Network	Policy & Comms	Green
14.	Delivery of Neighbourhood Priorities	HEN (Lead)	Green

17. 1 project (7.1%) has been completed :

Chorley Flower Show

This project was to deliver the first Chorley Flower Show in Astley Park taking place on the 1st and 2nd August 2015. There have been huge amounts of positive feedback about the event and a commitment has been made to hold the event in 2016. The event attracted 16 high quality professional exhibitors and over 10,000 visitors over the weekend (4000 Saturday and 6000 Sunday) despite prolonged periods of heavy rain on the Saturday. Visitors attracted to the event included people from across the North West and further afield including from as far away as Leicestershire and the Isle of Man.

Corporate Priority: Clean, safe and healthy communities

18. There are a total of 18 projects for this priority area, 13 (72%) of which are rated green meaning that they are progressing as planned.

No.	Project Description	Service	Status
1.	Destination Play Area Astley Park	Streetscene	Complete
2.	Deliver Improvements to Rangletts Recreation Ground	Streetscene	Green
3.	Develop and Agree Plans for Delivery of the Friday Street Health Centre	Policy & Comms	Amber
4.	Establish a business case and model for an Extra Care scheme including Land Assembly	Housing	Complete
5.	Explore Alternative Ways of Providing Home Ownership	Housing	Green
6.	Delivery of an Improved CCTV Provision	HEN	Green
7.	Astley 2020	Streetscene	Green
8.	16/17 Young Persons Drop In Centre	Housing	Green
9.	Provide Accommodation Finding service for Non-Priority Households	Housing	Green
10.	Free Swimming	Streetscene	Green
11.	Bengal Depot Site Split	Governance	
12.	Yarrow Valley Car Park	Streetscene	Green
13.	Play, Open Space & Playing Pitch Strategy	Streetscene	Green
14.	Dog Fouling Team	Streetscene	
15.	Schools Project	HEN	Green
16.	Car Brook / Whittle le Woods Woodland Project	Streetscene	Green
17.	Big Wood Works	Streetscene	Green
18.	Reduce the Number of Long Term "Empty" Properties	HEN	Green

19. 2 projects (11.1%) are RAG rated AMBER meaning that there are some issues with delivery but the overall work progress has not been affected. These are:

20. **Develop and Agree Plans for Delivery of the Friday Street Health Centre**

At the Project Board meeting held in June it was agreed that the project should continue to progress following key decisions made. The project is rated amber at the end of quarter 1 as funding arrangements have taken longer than anticipated to progress due to complexities in relation to funding sources and lease arrangements.

This should be resolved in the next quarter as actions have been taken by Board members to progress this issue quickly. Relevant partners are now preparing a submission to the NHS England Capital Oversight Group to consider costs, lease arrangements and ownership of the building.

The next Project Board is scheduled for September to review progress and agree next steps.

21. **Bengal Street Depot Site Split**

This project included work to sub divide the whole of Bengal Street Depot into two separate sections; one to be leased out to Recycling Lives, the other to be retained by the council as the main operational depot. This would include new office, demolition of old workshops, traffic management, fencing and relocation of storage and welfare facilities.

In light of the re-development of Market Walk, the existing scope of work is now under review. An Executive Member Decision report has been drafted and if approved, will lead to further consideration as to the extent of the work to be carried out although some level of work will be essential to meet the council's insurance requirements.

22. 3 Projects have been completed (16.6%) These are;

23. **Destination Play Area Astley Park**

Planning permission for the destination play area in Astley Park was granted in September 2014, and work began on site in November 2014. The play area opened on Friday 29 May and has been built at the side of the Pavilion and the current smaller play area. It has a theme of Royalists and Roundheads, with links to Astley Hall, and has sections for younger and older children.

The concept is based on a castle ruin with natural stone to form 'rooms', which are linked with footpaths. The play equipment is spaced throughout and includes slides, climbing stacks, zip wires, swings, a hip-hop see-saw, balance trails, a wall tower and much more.

The project was completed within timescales and budget. There has been a lot of positive feedback received, and early indications are that the play area is being used as a destination, attracting visitors from across the Central Lancashire area.

There have been some early issues with anti-social behaviour; however these are being dealt with through a multi-agency approach.

24. **Establish a business case and model for an Extra Care scheme including Land Assembly**

The project was to develop a business case for an extra care scheme, including exploring the feasibility and cost-benefits of such a scheme for Chorley. This included looking at the options for the Fleet Street site and assessing the viability of the scheme being owned and managed by the Council. The project involved commissioning an architect to draw up 4 options for the scheme design and associated costs, in addition to site surveys and assessments. A financial model was developed by the Head of Shared Finance to produce a forecast for the expected capital and revenue income and expenditure for the scheme. This work was to inform a decision as to whether or not the Council should pursue the scheme and submit a bid to the HCA for funding.

The original objectives of the project have been achieved in far shorter timescales due to the unexpected announcement by the HCA of Care and Specialised Support Grant Funding. The deadline for bids required that the project work be fast tracked and delivered much quicker than originally planned.

A HCA bid for £2,868,750 to contribute to the capital costs of the construction of the scheme has been submitted, as well as a commitment of revenue funding and (unconfirmed) capital funding from Lancashire County Council. A meeting to discuss funding with LCC is due to take place on 23rd September 2015.

Strategic support has been achieved from a range of stakeholders, as well as commitment from the other two parties with ownership on the site to enter into a sale to dispose their interest.

If the HCA funding bid is successful this will become a new capital /Corporate Strategy Project for 2016/17 with a completion date of March 2018.

25. Dog Fouling Team

The project was identified to create a new dedicated team to tackle dog fouling with a primary focus on cleansing but also on preventative measures.

The new team has been established and work load identified through using service intelligence and mapping of requests. The team have been equipped with a van and the relevant equipment and are now working alongside neighbourhood colleagues in a proactive approach to tackling dog fouling.

Corporate Priority: A strong local economy

26. There are a total of 12 projects for this priority area, 4 (33%) of which are rated green meaning that they are progressing as planned.

No.	Project Description	Service	Status
1.	Deliver Improvements to Market Street	Governance	Amber
2.	Progress Key Employment Sites	Strategic Development	Amber
3.	Increase Visitor Numbers to Chorley	Policy & Comms	Green
4.	Progress Plans to Extend Market Walk	Policy & Comms	Amber
5.	Support the Expansion of Local Businesses	Economic Development	Not started
6.	Investigate Further Opportunities to Expand Chorley Markets	Governance	Green
7.	Chorley Council Employment Support Fund with Runshaw College	Economic Development	Green
8.	Transport Plan for Chorley	Strategic Development	Amber
9.	Education, Training, Skills and Workforce Development	Economic Development	Green
10.	Deliver the Steeley Lane / Gateway Project	Governance	Amber
11.	British Cycling	Policy & Comms	Complete
12.	School Place Projections	Strategic Development	Amber

27. 6 projects (50.0%) are RAG rated AMBER meaning that there are some issues with delivery but the overall work progress has not been affected:

28. Deliver Improvements to Market Street

The scope of this project is the design and creation of plans for improvements to the public realm at the northern end of Market Street and the delivery of these plans. However due to a number of strategic sites within the town centre currently being developed, consideration is now being given to delivering improvements across a wider area to ensure best use of available resources; as such the original timescales for this project have been delayed slightly. Re-design work has been completed with consultants, currently awaiting final plans from Lancashire County Council.

29. Progress Plans to Extend Market Walk

The Market Walk Extension is rated amber due to delays to the determination of the planning application. It was due to be determined in July but after a last minute objection from Booths the decision was put back to consider the comments made. The application is now scheduled to go to the development control committee on 29th September.

30. **Deliver the Steeley Lane / Gateway Project**

This project is designed to develop and deliver a two year programme of local area projects within the town centre / Steeley Lane areas of Chorley. This project is "On Hold" currently as further design has been suspended until clarification is provided by Network Rail. The subway and pavement elements which are proposed are dependent on delivery of Network rail station upgrades.

31. **Progress Key Employment Sites**

This project is rated amber at July 2015 due to some slippage against the project milestones and timetable drawn up in the original project mandate. Also, the scope of this project now needs to be reviewed, as not all of the allocated sites for employment were addressed in the original project mandate. There is also a need to prioritise activity to ensure a manageable programme. Key achievements include the delivery of planning consent for an Aldi store and community centre at the Southern Commercial Site; a planning consent for the Digital Health Park at Euxton Lane; the construction of the last remaining plot at Revolution.

A work package has also been prepared for a potential land exchange between Chorley Council and the HCA, which seeks to ensure that outstanding housing & employment allocations can be properly developed and that employment sites can be secured for future development – this package is rated green. A further package of work has been commissioned for the production of a masterplan by external consultants for the Botany Bay/Great Knowley mixed use site (the site comprises a mixed use allocation and an employment allocation. The project has successfully gained the support of a number of land owners, and the direct involvement of four key landowners as a reference group for the masterplan work. The masterplan is scheduled for delivery in Dec 2015/Jan 2016 - this package is rated green.

The scope of the overarching project and further division into further work packages will be resolved in the next quarter.

32. **Transport Plan for Chorley**

Officers have had initial scoping discussions and it was considered prudent to await the outcome of the O&S Review of Transport. The scope of the project will include consideration of the case for Coppull Station and a new junction on the M6 at Charnock Richard, delivered through a feasibility report commissioned with LCC (this package of work is rated green); the identification of issues with Network Rail and related strategies addressing more strategic rail infrastructure such as HS2, as well as the potential for the planning process to deliver improved public transport systems & services. It is envisaged that the output will be a report by quarter 3 detailing options for future actions to influence &/or deliver transport related infrastructure at both the strategic and local level.

33. **School Place Projections**

Initial meetings have been held with LCC Education to enable an understanding of the processes used at LCC. It is considered that project scope will include details on the latest projections for school places in Chorley, with an analysis of potential shortfalls, and how they may be addressed; together with an overview of the existing systems/processes used in delivering school places alongside some benchmarking; and that the output will be a report by quarter 3 detailing the findings and recommendations for further actions.

34. 1 project (8.4%) has been completed:

British Cycling - Cycling Grand Prix

April saw the delivery of a televised Grand Prix Cycling event starting and finishing in Chorley town centre. It was a successful event attracting large numbers of visitors and the district obtained positive media attention.

35. 1 projects (8.4%) have not commenced:

Support the Expansion of Local Businesses

The project aims to continue to deliver the Chorley Business Investment for Growth (BIG) grant scheme to support the expansion of existing businesses; to assist them with investment in the construction of new buildings, refurbishment of existing premises as well as the purchase of plant machinery and other business capital investment plans which will lead to the creation of new jobs. The 'project' is a grant scheme that is continuing from last year. The schemes fund allocation commences on 1st September 2015.

Corporate Priority: An ambitious council that does more to meet the needs of residents and the local area (a total of 15 projects)

36. There are a total of 15 projects for this priority area, 14 (93%) of which are rated green meaning that they are progressing as planned.

No.	Project Description	Service	Status
1.	Improve the Functionality of Online Services	CIT	Green
2.	Investigate Future Business Models for Public Services in Chorley	Project Director	Green
3.	Deliver the Chorley Public Service Reform Board Work Plan	Policy & Comms	Green
4.	Continue to Explore Options to Deliver the Chorley Youth Zone	Governance	Green
5.	Additional Events in Astley Hall / Park	Streetscene	Green
6.	Campaigns & Events	Policy & Comms	Green
7.	Employee Health Scheme	HR	Complete
8.	Mediation for ASB disputes	HEN	Green
9.	Disabled and Dementia Online Venue Access Guides	Policy & Comms	Green
10.	Recreational Pitch Strategy	Streetscene	Green
11.	Review of Management and Payroll Systems	SFAS	Green
12.	Single Front Office	CIT	Green
13.	10% Challenge	All	Green
14.	Deliver Military Covenant Schemes	Streetscene	Green
15.	Deliver (Yr2) of the ICT Strategy	CIT	Green

37. 1 project (6.7%) has been completed:

Employee Health Scheme

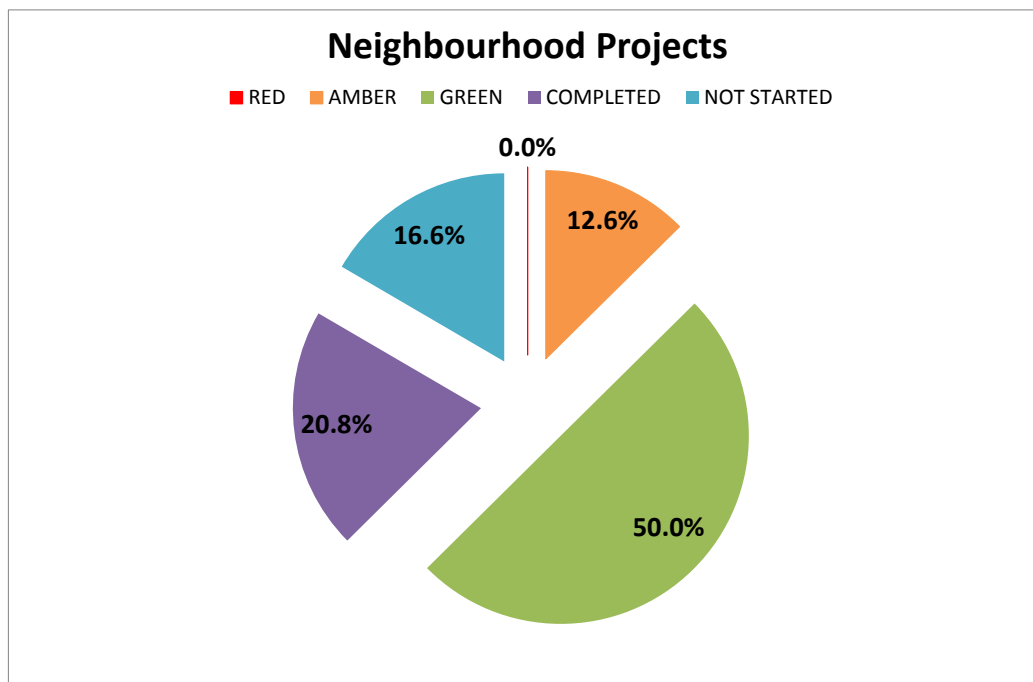
This project is a continuation of a Health Cash Plan funded by the council. The council pays a fixed contribution per employee which then enables employees to claim back the costs of health related treatments such as dental charges, eye tests and glasses, consultant appointments, professional therapy and many other benefits. The scheme has proved to be

very successful in its three previous years, and this project has extended the scheme for a further 12 months until March 2016.

Neighbourhood projects (a total of 24 priority projects)

38. This programme of 24 neighbourhood priorities was determined by the neighbourhood area groups in January and February 2015 and agreed by Executive Cabinet in March 2015.

39. The current positions of the projects is shown below:



40. Progress of the neighbourhood priorities is monitored regularly and reported at the neighbourhood area meetings. A year end reviews of the delivery of the neighbourhood priorities are also presented to Executive Cabinet.

PERFORMANCE INDICATORS UPDATE

41. Included at Appendix B is a full list of the performance indicators available for the most recent reporting period; for monthly indicators this is the end of the first quarter, for those on a monthly basis it is the end of July 2015.

42. Of the 72 performance indicators that are being reported:

- 52 indicators (72.2%) are on or above target
- 8 indicators (11.1%) are outside the target but within the 5% threshold
- 12 indicators (16.7%) are off target and outside the 5% threshold

43. The eight indicators outside the target but within the 5% threshold are:

- Overall employment rate
- Number of long term empty properties in the borough
- NNDR collected ACTUAL
- % new claims decided within 14 days of receiving all information from claimant
- Vacant Town Centre Floor Space
- Food establishments in the area which are broadly compliant with food hygiene law

- The number of young people visiting Council's leisure centres
- Number of visits to Astley Hall

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

- Number of projected jobs created through inward investment (Corporate)
- Average working days per employee (FTE) per year lost through sickness absence (HROD)
- % Minor Applications determined within 8 weeks (Planning)
- % Other Applications determined within 8 weeks (Planning)
- The level of avoidable contact (ICT)
- Number of jobs created by Council interventions (Economic Development)
- % of jobs accessed by Chorley resident (Economic Development)
- Floorspace improved / created - Chorley Big (Economic Development)
- % draft minutes circulated within 10 days (Governance)
- Number of external Lancastrian bookings (Governance)
- % of Dog Fouling requests completed online (HEN)
- New Customers requiring housing advice (Housing)

Performance Indicator	Target	Performance
Number of projected jobs created through inward investment	12	3

Reason below target:

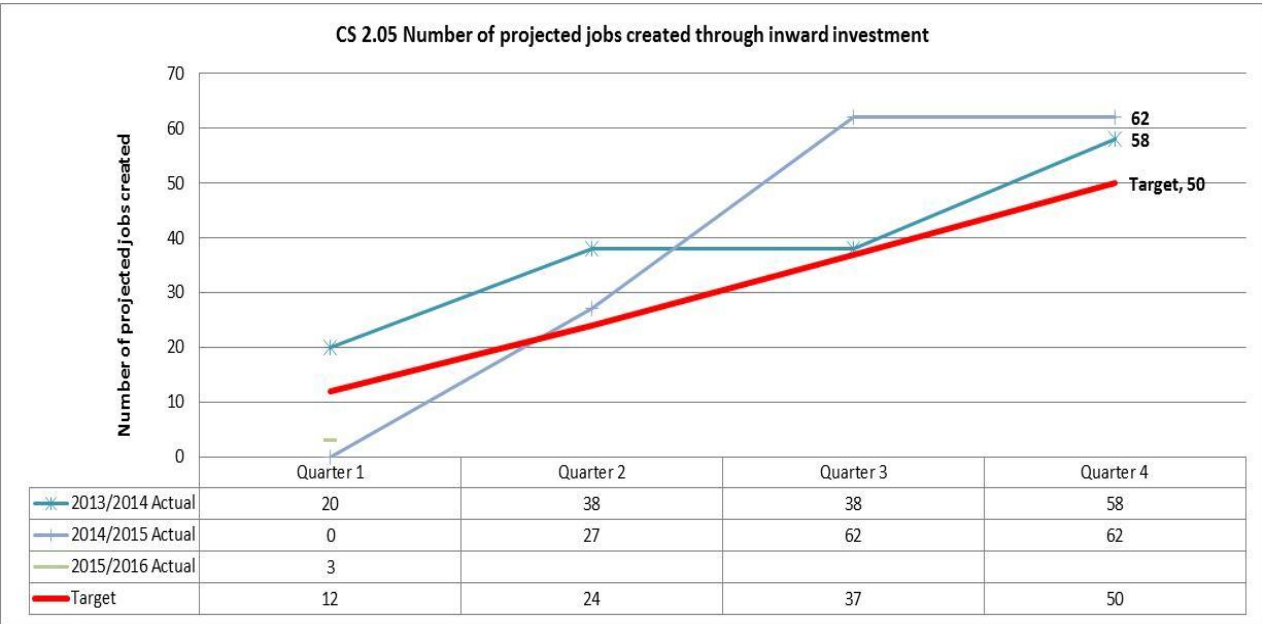
Businesses relocated to Chorley have 18 months to create jobs, and these are still to be realised. There has as yet been no Choose Chorley grant applications approved this financial year.

Action required:

There are two Choose Chorley grant applications in the pipeline. Delivery of the inward investment plan will continue with a very to generating employment opportunities. Previous performance indicates scope for improvement.

Trend:

This performance indicator measures jobs created through working with inward investors under the potential 'Welcome' Grant, and as part of the Chorley Employment Charter process. The previous year's outturn 2014/2015 shows that 62 projected jobs were created against a target of 50, and in 2013/2014, 58 jobs were created.



Performance Indicator	Target	Performance
Average working days per employee (FTE) per year lost through sickness absence	2.0 days	2.83 days

Reason below target:

Performance was as a result of one case of long term sickness absence having a disproportionate effect on the outturn figure.

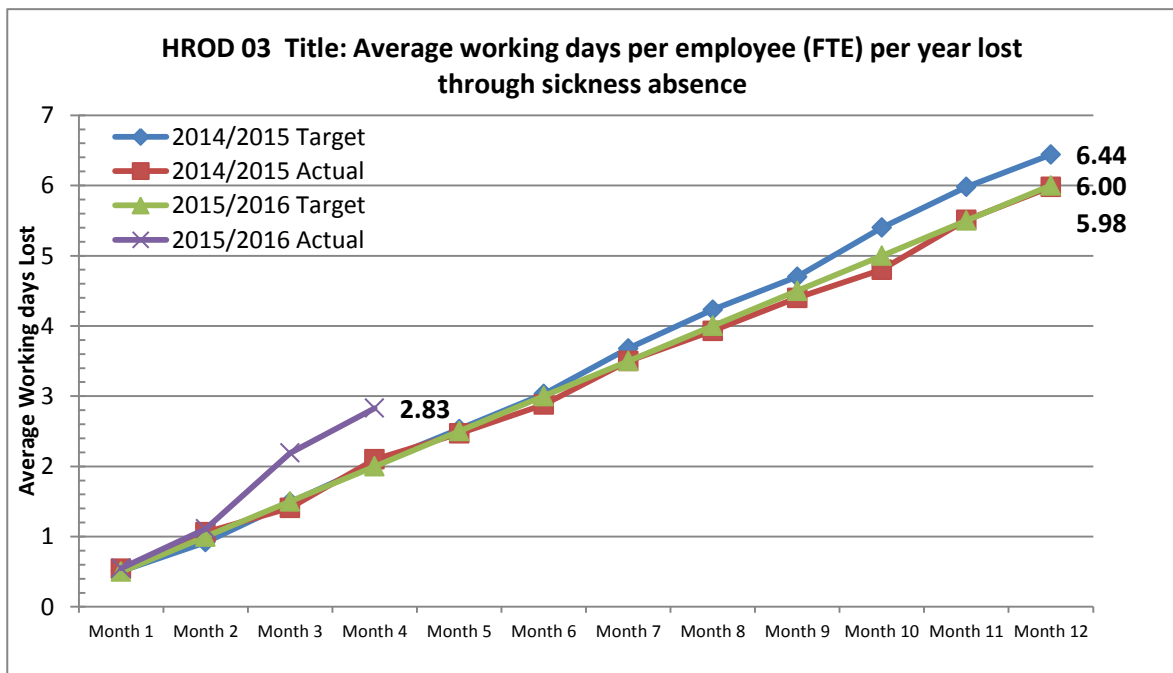
Action required:

The employee has now returned to work - no further action to be taken.

Trend:

Historic data shows that for the first months of this year, 2015/2016, the measurement has been slightly over target for each of the four month returns. This year's target has been reduced to 6.00 days from 6.44 days in 2014.

In 2014/2015 the first 9 months were also slightly over target for each month although by the end of the year the measurement was under target at 5.98 days against a target of 6.44 days.



Performance Indicator	Target	Performance
Planning - % Minor Applications determined within 8 weeks	65%	59.61%
Planning - % Other Applications determined within 8 weeks	80%	70.37%

Reason below target:

On 28 November 2014, the Government issued new advice within the National Planning Practice Guidance (NPPG) on Section 106 Planning Obligations which provides that 'tariff style' planning contributions should not be sought from developments of 10 units or less, and which have a maximum combined gross floorspace of no more than 1,000 square metres. Prior to this Officers were given delegated authority to impose section 106 agreements on applications of 1 or 2 dwellings, with applications of 3 or more referred to Committee. Following the new Government advice, delegated authority was removed from Officers and all applications were therefore referred to Committee before the section 106 process could be started. This has therefore had an impact on the length of time taken to process these types of applications although where possible extensions to time were agreed with the applicant.

There have also been performance issues with regard to the external supplier of the householder planning application service which was intended to relieve the pressure due to a vacancy within the planning team.

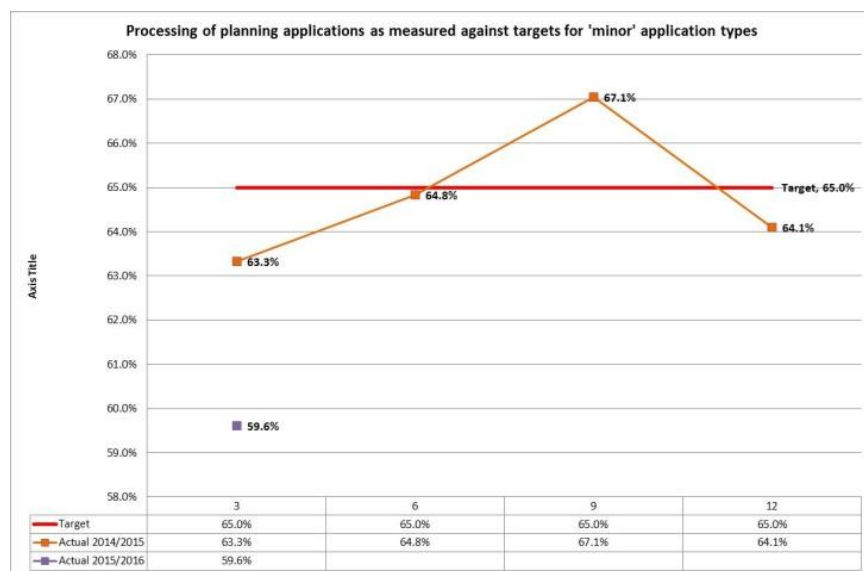
Action required:

The outcome of the legal challenge has now been released and Officer delegated powers are to be returned, this will in turn remove the need for a significant proportion of applications to be referred through Chairs brief to Committee.

There is however an accumulation of applications where applicants and agents were waiting for the outcome of the legal challenge and it should be noted that this could have an effect on performance during quarter two.

The staffing vacancy has now been advertised and is expected to be established within the next two months; the external provider has been reproached and closer supervision is being taken by them, including the allocation of a more senior officer to undertake the work.

Trend:



Processing of planning applications as measured against targets for 'other' application types



Performance Indicators	Target	Performance
Number of jobs created by Council interventions	8	0

Reason below target:

This indicator monitors job creation linked to Chorley BIG, and excludes all other economic development initiatives. Chorley BIG was introduced in April 2013 and as such the profiled targets were estimated. Due to the nature and scale of investments and works that the businesses include in their grant applications the run in time from enquiry to grant approval can be lengthy. These factors have resulted in lower than projected outputs for this indicator.

Action required:

There continues to be healthy pipeline of expressions of interest to the Chorley Big grant scheme which officers will re-contact businesses with offers of additional support. By converting this interest into applications the result will be an increase in jobs created and therefore improve the outputs for this indicator.

Trend:

In 2013/2014 total jobs created was just below target at 27. The following year 2014/2015, 31 jobs were created, above the “30” job target.



Performance Indicator	Target	Performance
% of jobs accessed by Chorley resident	80%	0%

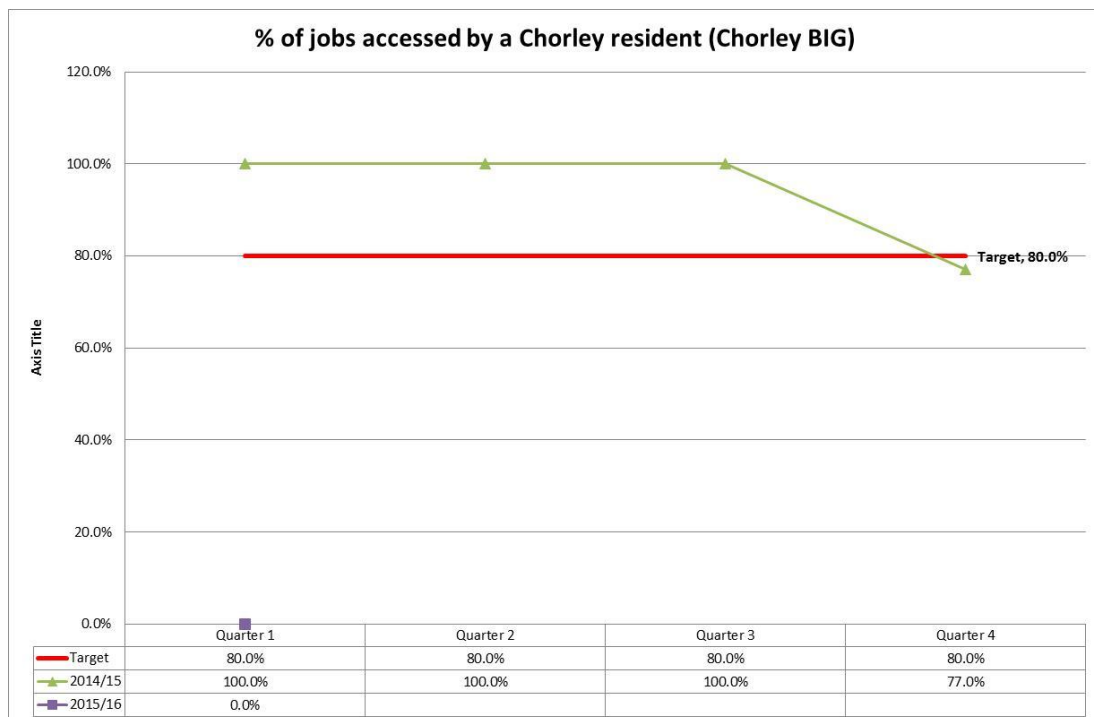
Reason below target:

This measurement is linked to the “Number of jobs created by Council interventions” which at Quarter one returned a zero value (see above), therefore the percentage of “jobs accessed by Chorley residents” would also return a nil percentage.

Action required:

There continues to be healthy pipeline of expressions of interest to the Chorley Big grant scheme; officers will re-contact businesses and provide offers of additional support. By converting this interest into applications the result will be an increase in jobs created as in previous years and therefore the increase in the % of jobs accessed by residents.

Trend:



Performance Indicator	Target	Performance
Floorspace improved/ created (Sq ft) (Chorley BIG)	2000 sq ft	0 sq ft

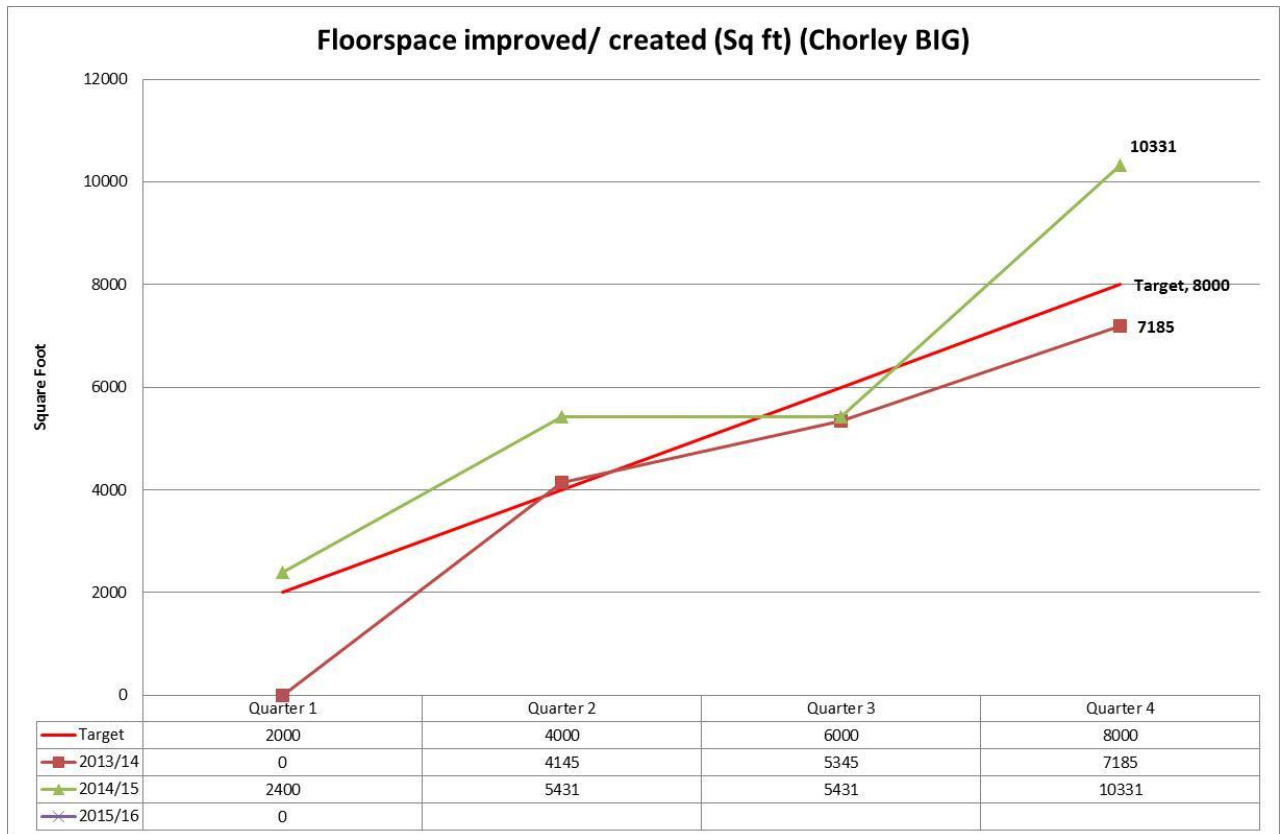
Reason below target:

Please note that this indicator monitors floorspace improved/created linked to Chorley BIG, and excludes other economic development initiatives. Chorley BIG was a new initiative and therefore figures for floorspace improved/created were projections approximations.

Action required:

There continues to be healthy pipeline of expressions of interest to the grant scheme which officers will re-contact businesses and provide offers of additional support. By converting this interest into applications the result will be an increase in jobs created and therefore improve the outputs for this indicator.

Trend:



Performance Indicator	Target	Performance
% draft minutes circulated within 10 days	95%	86%

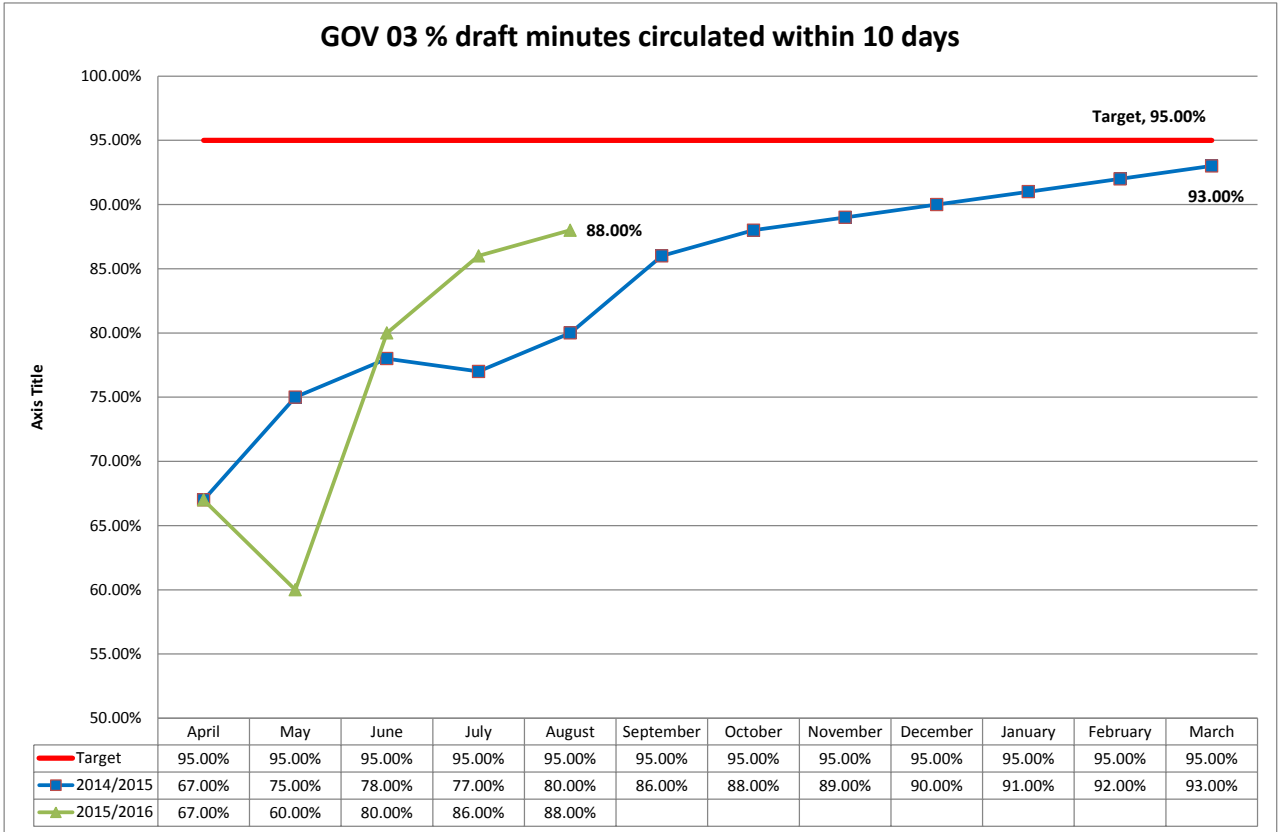
Reason below target:

The early part of the council year is an extremely busy one for the Governance team; it coincides with the election period, new members/induction and new mayoral events/arrangements (including this year an extra civic event in June). Producing minutes within the 10 day period permitted under the PI does slip as this is viewed as less urgent work in the context of the pressures during this early part of the year. I am confident the PI will improve and get back on track in the next quarter.

Action required:

Discussions at the Democratic Services team meeting and in one to ones will remind staff. The service will be able to prioritise minutes now the election and post-election period has come to an end.

Trend:



Performance Indicator	Target	Performance
Number of external Lancastrian bookings	13	11

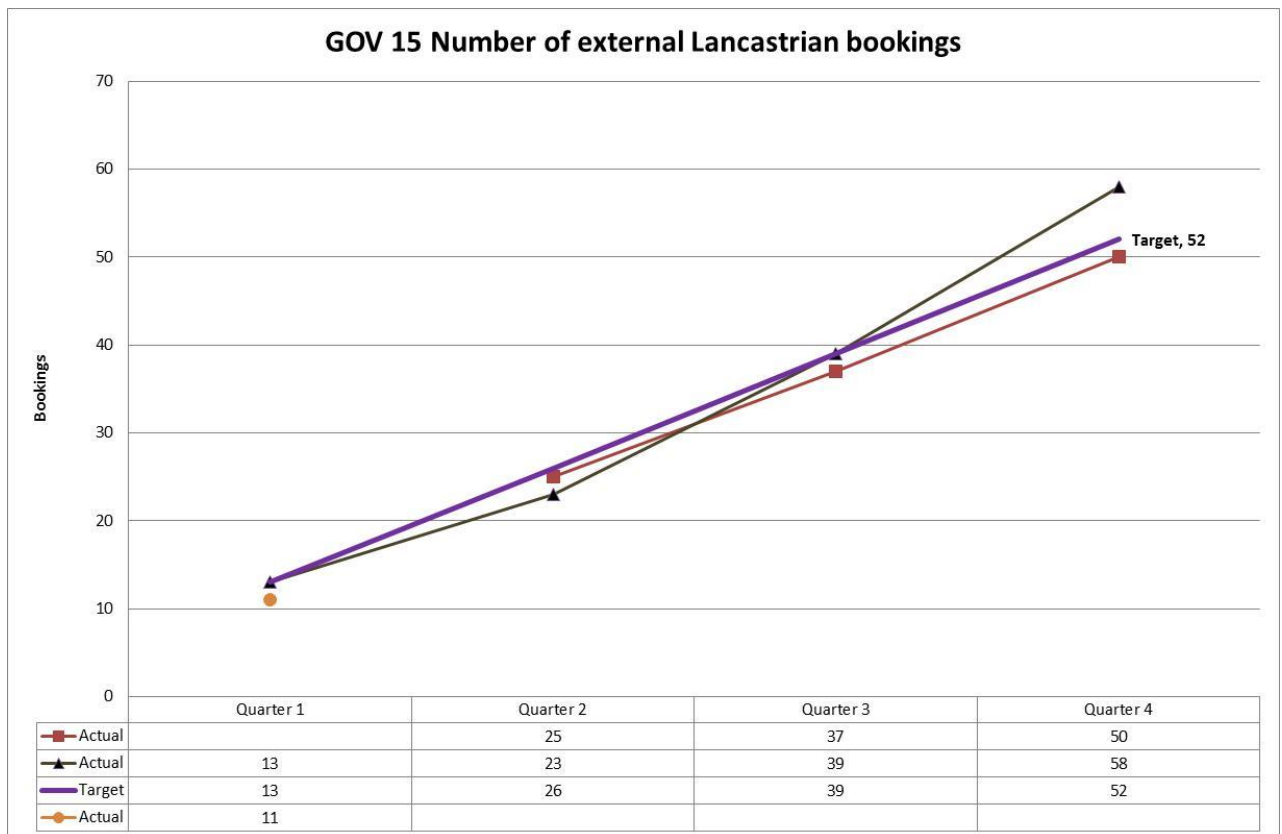
Reason below target:

The Lancastrian was closed from 07/06/15 to 07/07/15 for refurbishment works which has had an impact on the number of bookings. Refurbishment works included the decoration of the Atrium and requiring scaffolding within the Town Hall at weekends in late July / early August meaning that further weekend bookings could not take place. The Lancastrian is now fully open and it's expected that bookings will pick up through the year.

Action required:

Marketing and promotion of the facility will continue.

Trend:



IMPLICATIONS OF REPORT

45. 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

46. No comment

COMMENTS OF THE MONITORING OFFICER

47. No comment

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jason Mills	5775	17/09/2015	Org Plan 14 15 Monitoring Statement Sept 2015 Final

Appendix A: Projects Summary Table

Priority - Involving residents in their local area and equality of access for all	
Project	Status
Digital Access and Inclusion	GREEN
Development and Delivery of Community Action Plans	AMBER
Implement a Working Together with Families Employment Scheme	GREEN
Chorley Flower Show	COMPLETED
North West in Bloom	GREEN
Provide Support to Food Provision Schemes	GREEN
Supporting Communities to Access Grant Funding	GREEN
Buckshaw Community Centre	GREEN
Improvements to War Memorials	GREEN
Develop the Offer at Chorley Credit Union	GREEN
Clayton Brook Village Community Hall Extension	GREEN
Buttermere Community Centre	GREEN
Support to the VCFS Network	GREEN
Delivery of Neighbourhood Priorities	Details Below
Priority - Clean, safe and healthy communities	
Destination Play Area Astley Park	COMPLETED
Deliver Improvements to Rangleys Recreation Ground	GREEN
Develop and Agree Plans for Delivery of the Friday Street Health Centre	GREEN
Establish a business case and model for an Extra Care scheme including Land Assembly	COMPLETED
Explore Alternative Ways of Providing Home Ownership	GREEN
Delivery of an Improved CCTV Provision	GREEN
Astley 2020	GREEN
16/17 Young Persons Drop In Centre	GREEN
Provide Accommodation Finding service for Non-Priority Households	GREEN
Free Swimming	GREEN
Bengal Depot Site Split	AMBER
Yarrow Valley Car Park	GREEN
Play, Open Space & Playing Pitch Strategy	GREEN
Dog Fouling Team	COMPLETED
Schools Project	GREEN
Car Brook / Whittle le Woods Woodland Project	GREEN
Big Wood Works	GREEN
Reduce the Number of Long Term "Empty" Properties	GREEN
Priority - A strong local economy	
Deliver Improvements to Market Street	GREEN
Progress Key Employment Sites	GREEN
Increase Visitor Numbers to Chorley	GREEN
Progress Plans to Extend Market Walk	AMBER
Support the Expansion of Local Businesses	NOT STARTED
Investigate Further Opportunities to Expand Chorley Markets	GREEN
Chorley Council Employment Support Fund with Runshaw College	GREEN
Transport Plan for Chorley	NOT STARTED
Education, Training, Skills and Workforce Development	GREEN
Deliver the Steeley Lane / Gateway Project	AMBER
British Cycling (Grand Prix)	COMPLETED
School Place Projections	NOT STARTED

Priority - An ambitious council that does more to meet the needs of residents and the local area		
Project		Status
Improve the Functionality of Online Services		GREEN
Investigate Future Business Models for Public Services in Chorley		GREEN
Deliver the Chorley Public Service Reform Board Work Plan		GREEN
Continue to Explore Options to Deliver the Chorley Youth Zone		GREEN
Additional Events in Astley Hall / Park		GREEN
Campaigns & Events		GREEN
Employee Health Scheme		COMPLETED
Mediation for ASB disputes		GREEN
Disabled and Dementia Online Venue Access Guides		GREEN
Recreational Pitch Strategy		GREEN
Review of Management and Payroll Systems		GREEN
Single Front Office		GREEN
10% Challenge		GREEN
Deliver Military Covenant Schemes		GREEN
Deliver (Yr2) of the ICT Strategy		GREEN
Priority Neighbourhood Projects		
Chorley Town East	Alleygate Scheme Stump Lane & Aniline St	GREEN
	CTE Northgate/Coltsfoot Planting	AMBER
	Rangletts Friends Group	NOT STARTED
Chorley Town West	Eaves Green Tree Management Plan	NOT STARTED
	Alleygate Scheme Wallets Rd & Lawrence Rd	GREEN
	Buttermere Community Centre	GREEN
Eastern Parishes	Wheelton Cobbles	AMBER
	Hoghton War Memorial	GREEN
	Goit Footpath	AMBER
Western Parishes	Moor Road Croston - Road Safety	GREEN
	Croston/Bretherton Footpath	COMPLETED
	Croston Public Right of Way Nos 6 and 7	NOT STARTED
Southern Parishes	Charnock Richard MUGA	GREEN
	Byron Crescent Play Area	COMPLETED
	The Meadows Heskin	GREEN
South East	Alleygate Scheme - 99-109A Park Road	GREEN
	Anderton Gateway	GREEN
	Repainting of Fence at Park Road Adlington	GREEN
Clayton & Whittle-le-woods	Red Phone Box Defibrillators	COMPLETED
	Carr Brook Footpath - Old Canal Path	COMPLETED
	Bus Shelter Installation	GREEN
Euxton, Astley & Buckshaw	Chancery Road Improvements	AMBER
	Balshaw Lane Ponds	NOT STARTED
	Primrose Hill Primary School	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	4.8%	3.8%	★
	Overall employment rate	Quarter 1	Bigger is better	80%	78.1%	●
	Number of projected jobs created through targeted interventions	Quarter 1	Bigger is better	25	35	★
	The number of visits to Council's leisure centres	Quarter 1	Bigger is better	250,000	282,902	★
	Number of projected jobs created through inward investment	Quarter 1	Bigger is better	12	3	▲
	Number of young people taking part in 'Get Up and Go' activities	Quarter 1	Bigger is better	3,750	10,830	★
	Number of Homelessness Preventions and Reliefs	Quarter 1	Bigger is better	192	50	★
	Number of long term empty properties in the borough	Quarter 1	Smaller is better	195	202	●
	Number of affordable homes delivered	Quarter 1	Bigger is better	225	322	★
	% of customers dissatisfied with the service they received from the council	July 2015	Smaller is better	20%	17.9%	★
HROD	Average working days per employee (FTE) per year lost through sickness absence	July 2015	Smaller is better	2.0 days	2.83 days	▲
	Performance appraisals completed by annual deadline	July 2015	Bigger is better	100%	100%	★
Planning	% MAJOR planning applications determined within 13 weeks (Statutory PS2 indicator)	Quarter 1	Bigger is better	70%	100%	★
	% MINOR applications determined within 8 weeks (Statutory PS2 indicator)	Quarter 1	Bigger is better	65%	59.61%	▲
	% OTHER applications determined within 8 weeks (Statutory PS2 indicator)	Quarter 1	Bigger is better	80%	70.37%	▲

	Indicator Name	Reporting period	Polarity	Target Value	Performance Value	Symbol
Customer, ICT and transactional	The level of avoidable contact	July 2015	Smaller is better	6.5%	7.7% (19.54% off target)	▲
	Average time taken to process new claims and change events for Housing and Council Tax Benefit	July 2015	Smaller is better	10 Days	8 Days	★
	Council Tax collected (All tax payers)	July 2015	Bigger is better	37.93%	37.97%	★
	NNDR collected ACTUAL	July 2015	Bigger is better	40.42%	38.49%	●
	% new claims decided within 14 days of receiving all information from claimant	July 2015	Bigger is better	98.5%	96.08%	●
Economic Dev	New businesses established with support from Chorley Council	Quarter 1	Bigger is better	28	35	★
	% new businesses established and sustained for 12 months	Quarter 1	Bigger is better	91%	95.63%	★
	New businesses established and sustained for 24 months	Quarter 1	Bigger is better	89%	92.71%	★
	Vacant Town Centre Floor Space	Quarter 1	Smaller is better	6%	6.31%	●
	Number of jobs created by Council interventions	Quarter 1	Bigger is better	8	0	▲
	% of jobs accessed by a Chorley resident (Chorley BIG)	Quarter 1	Bigger is better	80%	0%	▲
	Floorspace improved/ created (Sq ft) (Chorley BIG)	Quarter 1	Bigger is better	2000	0	▲
	Number businesses advised (Existing)	July 2015	Bigger is better	29	39	★
	Number of businesses intensively assisted (Existing)	July 2015	Bigger is better	24	28	★
	Client satisfaction (Start-up)	Quarter 1	Bigger is better	90%	97.94%	★
	Client satisfaction (Existing)	Quarter 1	Bigger is better	90%	91.14%	★
	% occupancy of the covered market	Quarter 1	Bigger is better	95%	97.1%	★
	Number of enquiries to Economic Development Service	July 2015	Bigger is better	760	805	★

	Indicator Name	Reporting period	Polarity	Target Value	Performance Value	Symbol
Governance	% decision notices published for Exec Cab and Dev Con within 2 working days	July 2015	Bigger is better	100%	100%	★
	% draft minutes circulated within 10 days	July 2015	Bigger is better	95%	86.00%	▲
	% of authors uploading reports to Modgov	July 2015	Bigger is better	90%	100%	★
	% turnout for local elections	Annual June 2015	Bigger is better	48%	69.11%	★
	% files opened within 5 days	July 2015	Bigger is better	90%	98%	★
	% first draft legal documents produced within 4 weeks of receipt (s106 agreements)	Quarter 1	Bigger is better	90%	100%	★
	No. legal cases open (on hand)	July 2015	Bigger is better	0	100	★
	Number of external Lancastrian bookings	Quarter 1	Bigger is better	13	11	▲
HEN	Food establishments in the area which are broadly compliant with food hygiene law	Quarter 1	Bigger is better	95%	94%	●
	Total number of volunteer hours earned through the Time Credits scheme	July 2015	Bigger is better	2700 hrs	4115 hours	★
	Total number of new volunteers recruited	July 2015	Bigger is better	75	108	★
	No. Club and Community Group Supported by Council	Quarter 1	Bigger is better	25	49	★
	Average time from initial service request to response (Reg Services)	July 2015	Smaller is better	2 days	1 day	★
	No. contacts re dog fouling	Quarter 1	None	99	83	★
	% Dog Fouling requests completed online	Quarter 1	Bigger is better	35%	26%	▲
	No. Fly Tipping contacts	Quarter 1	None	198	175	★
	% Fly Tipping request completed online	Quarter 1	Bigger is better	25%	27%	★
	No. contacts re animals	Quarter 1	None	180	198	★

	Indicator Name	Reporting period	Polarity	Target Value	Performance Value	Symbol
Shared Finance and Assurance Services	Supplier Payment within 30 days	July 2015	Bigger is better	90%	99.85%	★
	Supplier Payment within 10 days	July 2015	Bigger is better	82%	99.85%	★
	% of SFAS undisputed invoices processed within 30 days	July 2015	Bigger is better	99%	100%	★
	% of supplier payments by electronic means	July 2015	Bigger is better	95%	99.71	★
	% of Financial Systems availability	July 2015	Bigger is better	99.5%	99.96%	★
Strategic Housing	Average time from grant approval to completion (DFG's)	Quarter 1	Smaller is better	12 weeks	6.8 weeks	★
	Number of households living in Temporary Accommodation (NI 156)	July 2015	Smaller is better	15	7	★
	Number of Households in B&B where standard temporary accommodation was not accessible due to disability or risk	July 2015	Smaller is better	0	0	★
	Number of verified / active select move applications	July 2015	None	40	47	★
	% planned departures at Cotswold	Quarter 1	Bigger is better	85%	89.7%	★
	% voids Cotswold House	July 2015	Smaller is better	20%	14.64%	★
	New Customers Requiring Housing Advice (Monthly not YTD)	July 2015	Smaller is better	57	123	▲
	Number of Households Located in Chorley on the Select Move Housing Register	Quarter 1	None	0	986	★
Streetscene and leisure contracts Streetscene and leisure contracts	The number of young people visiting Council's leisure centres	Quarter 1	Bigger is better	85,000	80,782	●
	Number of older people (65+) visiting Council's leisure centres	Quarter 1	Bigger is better	7,571	11,561	★
	Community centres - percentage of occupancy	Quarter 1	Bigger is better	51%	52.86	★
	% Streets meeting Litter Standards	Quarter 1	Bigger is better	96%	100%	★
	% Streets meeting detritus standards	Quarter 1	Bigger is better	96%	100%	★
	Number of visits to Astley Hall	Quarter 1	Bigger is better	10,000	9,386	●

	Number of missed collections per 100,000 collections of household waste	Quarter 1	Smaller is better	49	46	★
	Number of visits to Yarrow Valley Country Park	Quarter 1	Bigger is better	59,203	93,708	★

ORGANISATIONAL PLAN 2015/16

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

Digital Access and Inclusion	(CS/BG)	Housing
Development and Delivery of Community Action Plans	(CS/BG)	HEN
Implement a Working Together with Families Employment Scheme	(CS)	Econ Dev
Chorley Flower Show	(CS/BG)	Streetscene
North West in Bloom	(BG)	Streetscene
Provide Support to Food Provision Schemes	(BG)	Policy & Comms
Supporting Communities to Access Grant Funding	(BG)	Policy & Comms
Buckshaw Community Centre	(BG)	Governance
Improvements to War Memorials	(BI)	Streetscene
Develop the Offer at Chorley Credit Union	(BG)	Policy & Comms
Clayton Brook Village Community Hall Extension	(BI)	Streetscene
Buttermere Community Centre	(BI)	Streetscene
Support to the VCFS Network	(BG)	Policy & Comms
Delivery of Neighbourhood Priorities	(BG)	HEN (Lead)



Key themes:

- ❖ Customer satisfaction
- ❖ Improving technology
- ❖ Demand management
- ❖ Improving productivity
- ❖ Making best use of available technology

A strong local economy

Deliver Improvements to Market Street	(CS/BG)	Governance
Progress Key Employment Sites	(CS/BG)	Strategic Development
Increase Visitor Numbers to Chorley	(CS/BG)	Policy & Comms
Progress Plans to Extend Market Walk	(CS)	Policy & Comms
Support the Expansion of Local Businesses	(BG)	Econ Dev
Investigate Further Opportunities to Expand Chorley Markets	(BG)	Governance
Chorley Council Employment Support Fund with Runshaw College	(BG)	Econ Dev
Transport Plan for Chorley (NEW)	(BI)	Strategic Development
Education, Training, Skills and Workforce Development (NEW)	(BI)	Econ Dev
Deliver the Steeley Lane / Gateway Project	(BI)	Governance
British Cycling	(BG)	Policy & Comms
School Place Projections (NEW)	(BI)	Strategic Development

Clean, safe and healthy communities

Destination Play Area Astley Park	(CS)	Streetscene
Deliver Improvements to Rangletts Recreation Ground	(CS)	Streetscene
Develop and Agree Plans for Delivery of the Friday Street Health Centre	(CS)	Policy & Comms
Establish a business case and model for an Extra Care scheme including Land Assembly	(CS)	Housing
Explore Alternative Ways of Providing Home Ownership	(CS/BG)	Housing
Delivery of an Improved CCTV Provision	(CS/BG)	HEN
Astley 20:20	(CSCO)	Streetscene
16/17 Young Persons Drop In Centre	(BG)	Housing
Provide Accommodation Finding service for Non-Priority Households	(BG)	Housing
Free Swimming	(BG)	Streetscene
Bengal Depot Site Split	(BG)	Governance
Yarrow Valley Car Park	(BG)	Streetscene
Play, Open Space & Playing Pitch Strategy	(CSCO)	Streetscene
Dog Fouling Team	(BG)	Streetscene
Schools Project (NEW)	(BI)	HEN
Car Brook / Whittle le Woods Woodland Project	(BI)	Streetscene
Big Wood Works	(BI)	Streetscene
Reduce the Number of Long Term "Empty" Properties	(BI)	HEN

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

Improve the Functionality of Online Services	(CS)	CIT
Investigate Future Business Models for Public Services in Chorley	(CS)	Project Director
Deliver the Chorley Public Service Reform Board Work Plan	(CS/BG)	Policy & Comms
Continue to Explore Options to Deliver the Chorley Youth Zone	(CS/BG)	Governance
Additional Events in Astley Hall / Park	(BG)	Streetscene
Campaigns & Events	(BG)	Policy & Comms
Employee Health Scheme	(BG)	HR
Mediation for ASB disputes	(BG)	HEN
Disabled and Dementia Online Venue Access Guides	(BG)	Policy & Comms
Recreational Pitch Strategy	(BG)	Streetscene
Review of Management and Payroll Systems	(BI)	SFAS
Single Front Office	(BI)	CIT
10% Challenge	(BI)	ALL
Deliver Military Covenant Schemes	(BI)	Streetscene
Deliver (Yr2) of the ICT Strategy (NEW)	(BI)	CIT

CS – Corporate Strategy

CS/BG – Corporate Strategy with Budget Growth

BI – Business Improvement

BG – Budget Growth

CSCO – Corporate Strategy Carry Over

Neighbourhood Priority Projects

Southern Parishes	Charnock Richard MUGA
Southern Parishes	Byron Crescent play area
Southern Parishes	The Meadows Heskin
Chorley Town West	Develop an Eaves Green tree management plan
Chorley Town West	Alleygate Scheme to Lawrence Road and Walleys Road
Chorley Town West	Buttermere Community Centre
Western Parishes	Moor Road Croston - Road Safety
Western Parishes	Croston Bretherton Footpath
Western Parishes	Croston Public Right of Way no.s 6 and 7
Clayton and Whittle	Phone Box Difibrillator
Clayton and Whittle	Carr Brook Footpath - old canal path
Clayton and Whittle	Carrfield/Heathers bus shelter

Chorley Town East	Alleygate Phase 3
Chorley Town East	Northgate and Coltsfoot Planting
Chorley Town East	Rangletts Friends Group
Eastern Parishes	Wheelton Cobbles
Eastern Parishes	Hoghton War Memorial
Eastern Parishes	Goit Footpath
Euxton Astley Buckshaw	Chancery Road Improvements
Euxton Astley Buckshaw	Balshaw Lane Ponds
Euxton Astley Buckshaw	Primrose Hill School
South East Parishes	Park Road Alleygate Scheme
South East Parishes	Anderton Gateway
South East Parishes	Park Road Bridge