

Report of	Meeting	Date
Chief Executive	Overview and Scrutiny Performance Panel	3 March 2016

## 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 performance of the Corporate Strategy projects is good with 83% 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 83% of the 92 indicators achieving or exceeding their target with a further 9% performing within the 5% threshold; 8% of these indicators are below target and outside the 5% threshold.

Confidential report Please bold as appropriate	Yes	No

### CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

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

### BACKGROUND

- The 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.
- 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.

## **PERFORMANCE OF KEY CORPORATE STRATEGY PROJECTS**

9. The Corporate Strategy 2015/16 includes 18 key corporate strategy projects. At the end of January 2016 overall performance of key projects is good with 83.3% of the projects either on track or completed.
10. Six projects have been completed (33%), nine projects (50%) were RAG rated (Red, Amber or Green) GREEN, meaning that they are progressing according to timescale and plan, two projects (11%) are rated AMBER which is early warning that there may be a problem with the project, and one project (6%) has been closed.
11. The six completed projects are;
  - Investigate future business models for public services in Chorley (Project Director)
  - Improve the Functionality of Online Services (Customer and ICT Services)
  - Establish a business case and model for an Extra Care scheme including Land Assembly (Housing)
  - Progress plans to extend Market Walk (Policy and Communications)
  - Chorley Flower Show (Policy and Communications)
  - Destination Play Area Astley Park (Streetscene)
  - Deliver improvements to Market Street
12. The two AMBER rated projects are;
  - Develop and Agree Plans for Delivery of the Friday Street Health Centre (Policy & Comms)
  - Delivery of an Improved CCTV Provision (HEN)
13. The nine GREEN RAG rated projects are progressing according to timescales and plans;
  - Digital Access and Inclusion
  - Deliver Improvements to Rangleys Recreation Ground
  - Explore Alternative Ways of Providing Home Ownership
  - Development & delivery of Community action plans
  - Implement a Working Together with Families Employment Scheme
  - Increase Visitor Numbers to Chorley
  - Progress Key Employment Sites
  - Deliver the Chorley Public Service Reform Board Work Plan
  - Continue to Explore Options to Deliver the Chorley Youth Zone

14. One project (6%) to “Deliver improvements to Market Street” has been closed off as progress has been made over the past year on the concept design for the town centre public realm to incorporate the Market Walk extension, Youth Zone and High Street projects.

The scope has now been widened beyond Market Street to include the whole of the town centre, with Market Street likely to accommodate the Flat Iron market during the redevelopment of the Flat Iron site. This has been incorporated into a new project to “Improve the look and feel of the town centre” which was considered and approved as part of the Corporate Strategy refresh in November.

## PERFORMANCE OF THE 2015/16 ORGANISATIONAL IMPROVEMENT PLAN BY PRIORITY

15. This section provides a breakdown of organisational plan projects by Corporate Priority, as of the end of January 2016. 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.
16. 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.
17. The following data provides the current position of projects (excluding the individual neighbourhood priorities) as at the end of January 2016
- 14 projects (24%) have been completed
  - 39 projects (66%) are rated GREEN, meaning they are progressing on schedule
  - 6 projects (10%) 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 at present

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

18. There are a total of 14 projects under this priority area, 12 (86%) are RAG rated GREEN meaning that they are progressing as planned, and two (14%) are complete.

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	Complete

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

19. The following projects are now complete:

- **Chorley Flower Show** (reported at Q2)
- **Improvements to War Memorials**

Working with local parish councils, reviews took place at eleven war memorials throughout the borough and refurbishments and cleaning have taken place at seven of the memorials. All works were completed in time for Remembrance Sunday.

### Corporate Priority: Clean, safe and healthy communities

20. There are a total of 18 projects for this priority area, 12 (67%) which are rated GREEN meaning that they are progressing as planned, four (22%) have been completed, and two projects (6%) are rated AMBER.

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	Amber
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	Complete
12	Yarrow Valley Car Park	Streetscene	Green
13	Play, Open Space & Playing Pitch Strategy	Streetscene	Green
14	Dog Fouling Team	Streetscene	Complete
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

21. The following projects are now complete:

- **Destination Play Area Astley Park (reported at Q2)**
- **Establish a business case and model for an Extra Care scheme including Land Assembly (reported at Q2)**
- **Dog Fouling Team (reported at Q2)**
- **Bengal 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. The Project has not been achieved due to delays and new scope requirements linked to additional town centre developments.

22. The following projects have been rated AMBER which is early warning that there may be a problem with the project:

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

The Council has two main roles in the development of the health centre;

1. As a facilitator – bringing together partners to agree on deal structures and models of delivery through the Project Board
2. As a contribution of finance – a £3m capital loan to finance part of the build

Since the Chorley East Health Centre Board met in June, members from Lancashire Care Foundation Trust (Property Services) have been progressing the draft deal structure, and working with NHS England to establish the funding process relating to the Primary Care Infrastructure Fund (PCIF).

Capital costs around the business case need to be covered to enable the scheme to progress, and although this has been supported by NHS England Region Team, the monies for the PCIF are being reviewed, and all level 3 schemes, of which Chorley East Health Centre is one, are subject to this review. A decision was expected in October on the best way forward to progress the level 3 schemes.

The outcome of this was that further to the NHS England review of projects in the Property Infrastructure Transformation Fund, it has been agreed that the Clinical Commissioning Groups (CCGs) will take more of a role to manage and progress these types of projects.

As a result of this, the project for the Chorley East Health Centre is now part of the review of the Primary Care Estates Strategy which is being carried out by the Chorley and South Ribble CCG. This review was expected in January 2016 but has yet to report. An Amber rating has been given as finances cannot be confirmed until the review at the CCG is complete.

- **Delivery of an Improved CCTV Provision**

The contract evaluation and award has been completed. A contract has been signed with Technology Solutions Ltd and they commenced contract work on 1 October 2015. However, the upgrade programme has been temporarily delayed due to the

requirement of the Police estates function to relocate the CCTV suite within the police station and agree a formal lease arrangement between the Council and Constabulary before work can progress.

The Constabulary requirement to relocate the site of the CCTV control suite has resulted in a delay to work commencing as the new space is vacated by the current operational team. It is anticipated that the control suite will be relocated imminently and the Council are working with the constabulary to draft and agree a formal lease agreement. The contractor is currently accommodating the delayed commencement of works, and it is anticipated that upgrade work will commence and make good progress in quarter four.

### Corporate Priority: A strong local economy

23. There are a total of 12 projects for this priority area, 6 (50%) of which are rated GREEN meaning that they are progressing as planned, three (25%) which are complete, and three (25%) are rated AMBER

No.	Project Description	Service	Status
1	Deliver Improvements to Market Street	Governance	Closed
2	Progress Key Employment Sites	Strategic Development	Green
3	Increase Visitor Numbers to Chorley	Policy & Comms	Green
4	Progress Plans to Extend Market Walk	Policy & Comms	Complete
5	Support the Expansion of Local Businesses	Economic Development	Green
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

24. The following projects are now complete:

- **British Cycling (reported at Q2)**

- **Progress Plans to Extend Market Walk**

Following extensive consultation and development planning during 2015, plans to extend Market Walk and to develop a seven unit retail and leisure development was approved by Development Control committee and Full Council in September 2015. The delivery of the extension will be carried out as a 2015/16 Corporate Strategy project.

25. The following projects are rated AMBER which is early warning that there may be a problem with the project: .

- **Transport Plan for Chorley**

Planning systems to be put in place to negotiate good public transport systems / services.

Suggestions have been presented for initiatives which could contribute to improved public transport within Chorley; the project manager is working with local partners and network rail in order to improve accessibility to some of our railway stations such as Bucksaw.

- **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 the subway and pavement elements which are proposed are dependent on delivery of Network rail station upgrades

- **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. This will include 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.

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

26. There are a total of 15 projects for this priority area, 10 (67%) of which are rated green meaning that they are progressing as planned, and five (33%) have been completed.

No.	Project Description	Service	Status
1	Improve the Functionality of Online Services	CIT	Complete
2	Investigate Future Business Models for Public Services in Chorley	Project Director	Complete
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	Complete
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	Complete
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

27. The following projects are now complete:

- **Employee Health Scheme (reported at Q2)**

- **Improve the Functionality of Online Services**

One of the key actions included in the ICT Strategy 2014-17 is to develop additional functionality on the council's website to support the council's digital strategy. The newly designed website was launched on 26/10/15. The project first developed and delivered changes to the "Do It Online" section of the website before transferring the similar icon developed design to the general homepage of the website. These developments support changing user habits towards tablets and mobile based devices while improving the customer experience and continuing to increase the use of our online channels for service requests by the public.

- **Investigate Future Business Models for Public Services in Chorley**

A draft governance review has been completed and future options were reported to Full Council in November 2015.

Following the compilation of a detailed evidence base, including the financial viability of a unitary authority; the Commission on the Future of Public Services in Chorley; and the Chorley Conversation; the Working Group considered five high level governance options:

- Status quo
- Traditional unitary authority
- Integrated district council
- Integrated district council across wider geography; and
- Integrated public services.

The conclusion was that the integrated public services model was the most likely governance model to achieve the objectives and vision of the Council in public service reform. In terms of deliverability however, at this stage it was proposed that the integrated district model should be adopted - whilst still retaining the longer term vision of fully integrated public services.

Following this, the next steps will be taken forward as part of 2016/17 Corporate Strategy project "Review the way the Council Operates and Implement Changes"

- **Additional Events in Astley Hall / Park**

In line with the Astley 2020 vision the project delivered a number of events within Astley Park & Hall; The Gruffalo Experience, Astley Illuminated, Christmas at Astley Hall and Exploring Astley. The project also supported two large events taking place in and around Chorley and the Park; The Chorley Grand Prix and Chorley Flower Show. Similar events are planned for 2015/16.

- **Review of Management and Payroll Systems**

This project was designed to investigate and research an alternative solution for providing payroll services and how these options can align with other related systems such as FMIS, flexi and HR. This project has been deemed complete with no report being produced. This is due to a number of conflicting service and software developments priorities.



## Anticipated Position at the End of Quarter 4 2015/16

28. As we approach the end of Quarter 4 (31/03/2016) and the completion of the 2015/2016 Organisational Improvement Plan, the table below provides the anticipated position of all the individual projects as we move in to a new financial year.

<b>There are fourteen completed projects</b>
Chorley Flower Show
Improvements to War Memorials
Destination Play Area Astley Park
Establish a business case and model for an Extra Care scheme including Land Assembly
Bengal Depot Site Split
Dog Fouling Team
Progress Plans to Extend Market Walk
British Cycling
Improve the Functionality of Online Services
Investigate Future Business Models for Public Services in Chorley
Additional Events in Astley Hall / Park
Employee Health Scheme
Review of Management and Payroll Systems
Deliver Improvements to Market Street

<b>Eleven projects are due to complete by 31<sup>st</sup> March 2016</b>
Develop the Offer at Chorley Credit Union
Clayton Brook Village Community Hall Extension
Buttermere Community Centre
Deliver Improvements to Rangletts Recreation Ground
Explore Alternative Ways of Providing Home Ownership
Schools Project
Car Brook / Whittle le Woods Woodland Project
Investigate Further Opportunities to Expand Chorley Markets
Recreational Pitch Strategy
10% Challenge
Deliver Military Covenant Schemes

<b>Three projects will carry over in to 16/17 in order to complete</b>
Yarrow Valley Car Park
Big Wood Works
Single Front Office

<b>Fourteen projects are receiving new funding for 16/17</b>
Implement a Working Together with Families Employment Scheme (New: Vulnerable families employment project)
North West in Bloom
Provide Support to Food Provision Schemes
Support to the VCFS Network
Delivery of Neighbourhood Priorities (New: Delivery of Neighbourhood Preferred Projects)
16/17 Young Persons Drop In Centre
Free Swimming
Reduce the Number of Long Term "Empty" Properties (New: Empty Homes – Enforcement Action and Communications)
Progress Key Employment Sites (New: Further Key Employment Sites)
Increase Visitor Numbers to Chorley (New: Develop Chorley's town and rural tourism economy)
Support the Expansion of Local Businesses (New: Chorley Business Investment for Growth (BIG) Grant)
Education, Training, Skills and Workforce Development (New: Deliver the Skills Framework)
Campaigns & Events (New: Events Programme Delivery)
Mediation for ASB disputes (New: Provide a mediation service for Anti-Social Behaviour case resolution)

<b>Seventeen projects will carry over into 16/17 as they have existing investment and are scheduled to complete over multiple years</b>
Development & Delivery of Community Action Plans
Buckshaw Community Centre
Digital Access and Inclusion
Astley 2020
Supporting Communities to Access Grant Funding
Transport Plan for Chorley
School Place Projections
Develop and Agree Plans for Delivery of the Friday Street Health Centre (New: Progress the Delivery of Friday Street Health Centre)
Delivery of an Improved CCTV Provision (New: Deliver improved CCTV Provision)
Provide Accommodation Finding service for Non-Priority Households
Chorley Council Employment Support Fund with Runshaw College
Deliver the Steeley Lane / Gateway Project
Deliver the Chorley Public Service Reform Board Work Plan (New: Reform Public Services in Chorley)
Continue to Explore Options to Deliver the Chorley Youth Zone (New: Progress Delivery of the Chorley Youth Zone)
Play, Open Space & Playing Pitch Strategy
Disabled and Dementia Online Venue Access Guides
Deliver (Yr2) of the ICT Strategy (New: Deliver (Yr3) of the ICT Strategy)

## Neighbourhood Projects

29. 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.

The current positions of the projects are shown below:

<b>Neighbourhood Projects</b>	<b>RAG Rating</b>
Southern Parishes – Charnock Richard MUGA	<b>GREEN</b>
Southern Parishes – Byron Crescent Play Area	<b>Complete</b>
Southern Parishes – The Meadows Heskin	<b>Complete</b>
Chorley Town West – Develop An Eaves Green Tree Management Plan	<b>GREEN</b>
Chorley Town West – Alleygate Scheme to Lawrence Road and Walleys Road	<b>GREEN</b>
Chorley Town West – Buttermere Community Centre	<b>GREEN</b>
Western Parishes – Moor Road Croston – Road Safety	<b>GREEN</b>
Western Parishes – Croston Bretherton Footpath	<b>Complete</b>
Western Parishes – Croston Public Right of Way No's 6 & 7-	<b>GREEN</b>
Clayton and Whittle – Phone Box Defibrillator	<b>Complete</b>
Clayton and Whittle – Carr Brook Footpath – Old Canal Path	<b>Complete</b>
Clayton and Whittle – Carrfield / Heathers Bus Shelter	<b>Complete</b>
Chorley Town East – Alleygate Phase 3	<b>GREEN</b>
Chorley Town East – Northgate and Coltsfoot Planting	<b>Complete</b>
Chorley Town East – Rangleys Friends Group	<b>GREEN</b>
Eastern Parishes – Wheelton Cobbles	<b>Complete</b>
Eastern Parishes – Hoghton War Memorial	<b>GREEN</b>
Eastern Parishes – Goit Footpath	<b>Complete</b>
Euxton Astley Buckshaw – Chancery Road Improvements	<b>GREEN</b>
Euxton Astley Buckshaw – Balshaw Lane Ponds	<b>Not Started</b>
Euxton Astley Buckshaw – Primrose Hill School	<b>GREEN</b>
South East Parishes – Park Road Alleygate Scheme	<b>GREEN</b>
South East Parishes – Anderton Gateway	<b>GREEN</b>
South East Parishes – Park Road Bridge	<b>Complete</b>

30. 13 Projects are rated GREEN, 10 Projects are Complete, and 1 Project has not started

31. The project which has not yet started is Balshaw Lane Ponds

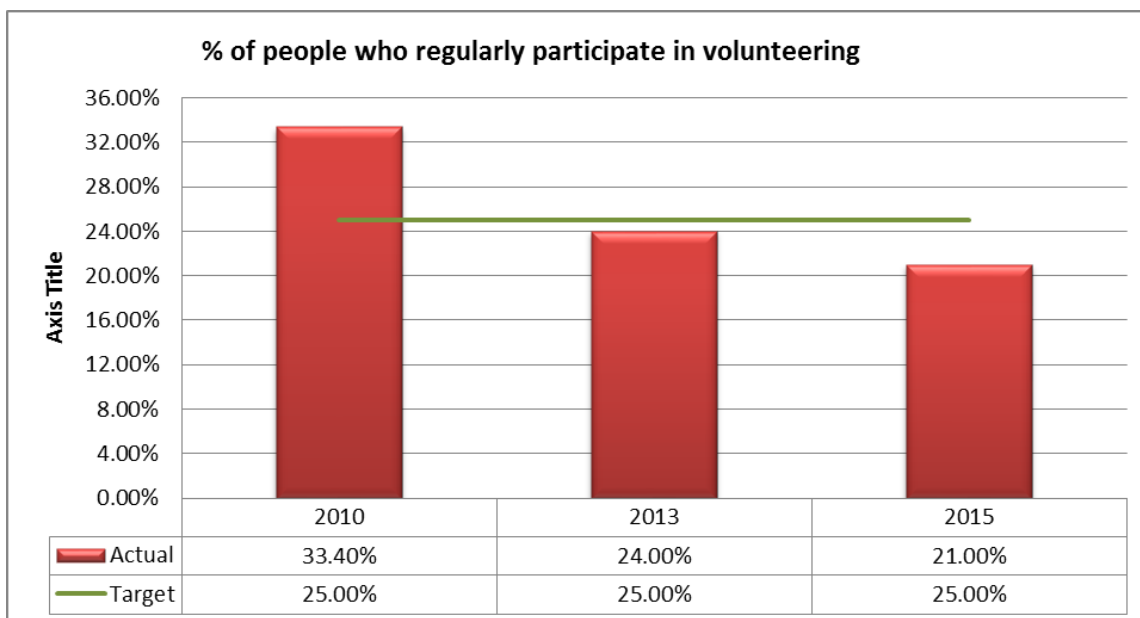
32. Progress of the neighbourhood priorities is monitored regularly and reported at the neighbourhood area meetings. Year-end reviews of the delivery of the neighbourhood priorities are also presented to Executive Cabinet.

## PERFORMANCE INDICATOR UPDATE

33. It is possible to report on the performance of 92 indicators:
- 77 indicators (83%) are performing on or better than target
  - 8 indicators (9%) are performing slightly below target but within the 5% threshold
  - 7 indicators (8%) are performing below target
34. The full outturn information for the performance indicators is included at Appendix B; this includes a full list of the performance indicators available for the most recent reporting period; for those indicators reported on a quarterly basis this is the end of the third quarter, (December 2015) and for those on a monthly basis it is the end of January 2016. Also included are the results of the 2015 Residents Survey performance indicators which were released in September 2015.
35. The following indicators are performing below target but within the 5% threshold are:
- Council Tax collected (All tax payers) – (CUSTOMER ICT)
  - % new claims decided within 14 days of receiving all information from claimant – (CUSTOMER ICT)
  - % draft minutes circulated within 10 days – (GOVERNANCE)
  - Food establishments in the area which are broadly compliant with food hygiene law – (HEN)
  - % organisational plan projects on track/delivered – council-wide – (POLICY & COMMUNICATIONS)
  - % OTHER applications determined (excluding extensions of time) within 8 weeks - (PLANNING)
  - Average time to deal with service requests from start to completion (Waste and contracts) – (STREETSCENE)
  - % of scheduled work completed each week – (STREETSCENE)
36. Action plans are provided in the tables below for each of the seven indicators which are currently performing below target.
- % of people who regularly participate in volunteering – (CORPORATE)
  - NNDR collected ACTUAL – (CUSTOMER ICT)
  - Average working days per employee (FTE) per year lost through sickness absence – (HROD)
  - Level of avoidable contact (CIT)
  - % of remittances to suppliers by electronic means – (SFAS)
  - New Customers Requiring Housing Advice (Monthly not YTD) - (STRATEGIC HOUSING)
  - Number of visits to Astley Hall – (STREETSCENE)

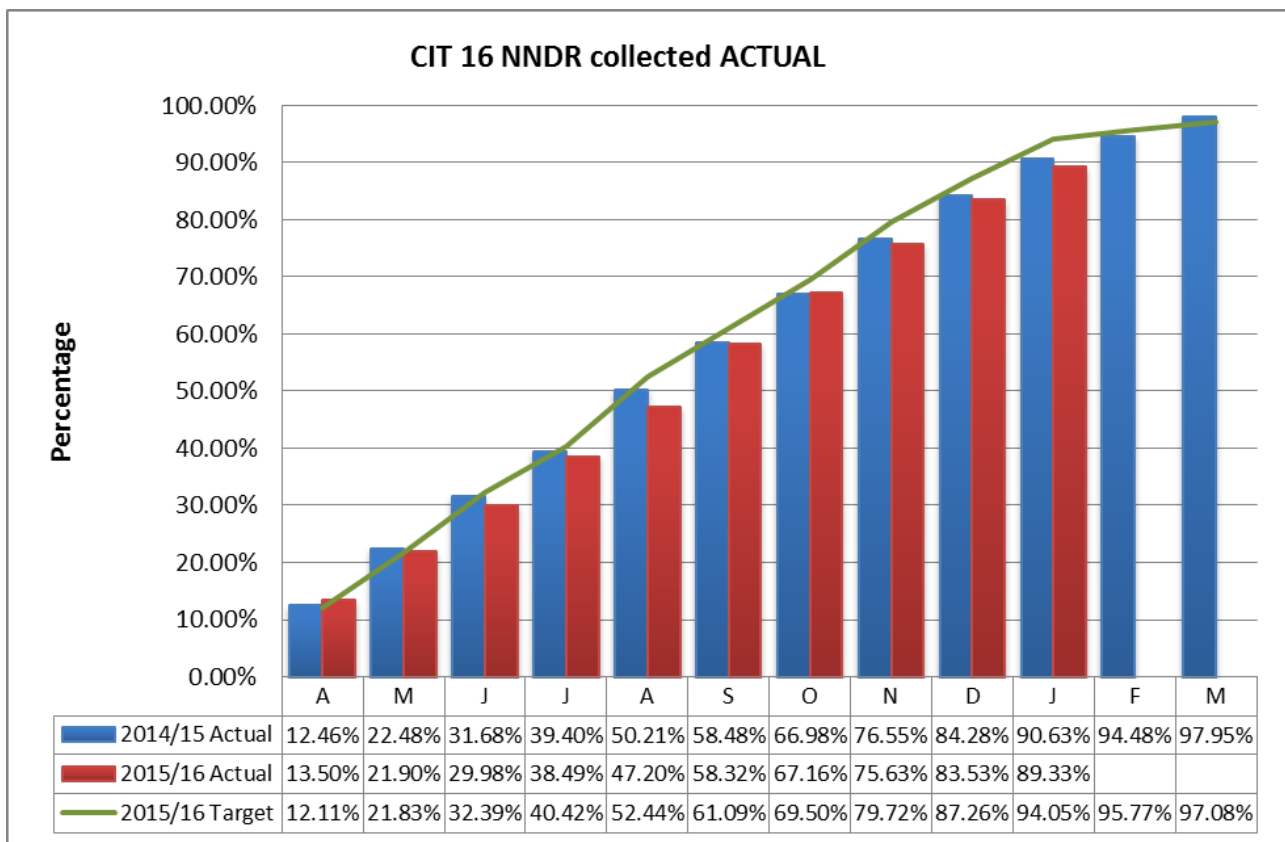
Performance Indicator		Target	Performance
<b>% of people who regularly participate in volunteering</b>		<b>25%</b>	<b>21%</b>
<b>Reason below target:</b>	<p>This indicator measures the proportion of the adult population who say that over the last 12 months they have given unpaid help once a month or more to any groups, clubs or organisations.</p> <p>14% of residents said that they have given unpaid help to groups, clubs or organisations at least once a week, with 7% saying they have given unpaid help less than once a week but at least once a month.</p>		
<b>Action required:</b>	<p>These findings do not match with what we know about the success of the time credits scheme within Chorley.</p> <p>The 2015 evaluation report regarding Time Credits suggests that between August 2012- December 2014, 21,000 hours had been given by 1081 people through a network of 103 local groups and that 72% of Chorley Time Credits volunteers give their time at least once a week.</p> <p>The additional corporate strategy indicator for Volunteering; "CS 1.07 % increase in the number of volunteering hours earned" also returned a 36% increase at its last bi annual return (31/12/2015)</p> <p>The discrepancies may be due to the way the question was phrased in the survey:  "Overall, about how often over the last 12 months have you given unpaid help to any group(s), club(s), or organisation(s)?"</p>		

**Trend:**



Performance Indicator		Target	Performance
<b>NNDR collected ACTUAL</b>		<b>94.05%</b>	<b>89.33%</b>
<b>Reason below target:</b>	The collection rate has been slightly under that collected over the same months last year (for most of the months). We now have more ratepayers paying over 12 months than we did last year so the collection rate will be down but should pick up in March. The collection rate batch job can be run on a daily basis so we can monitor the position carefully during March.		
<b>Action required:</b>	Monitoring takes place regularly at the SFO performance & productivity meetings. Although currently behind target we expect to meet the end of year target as in previous years.		

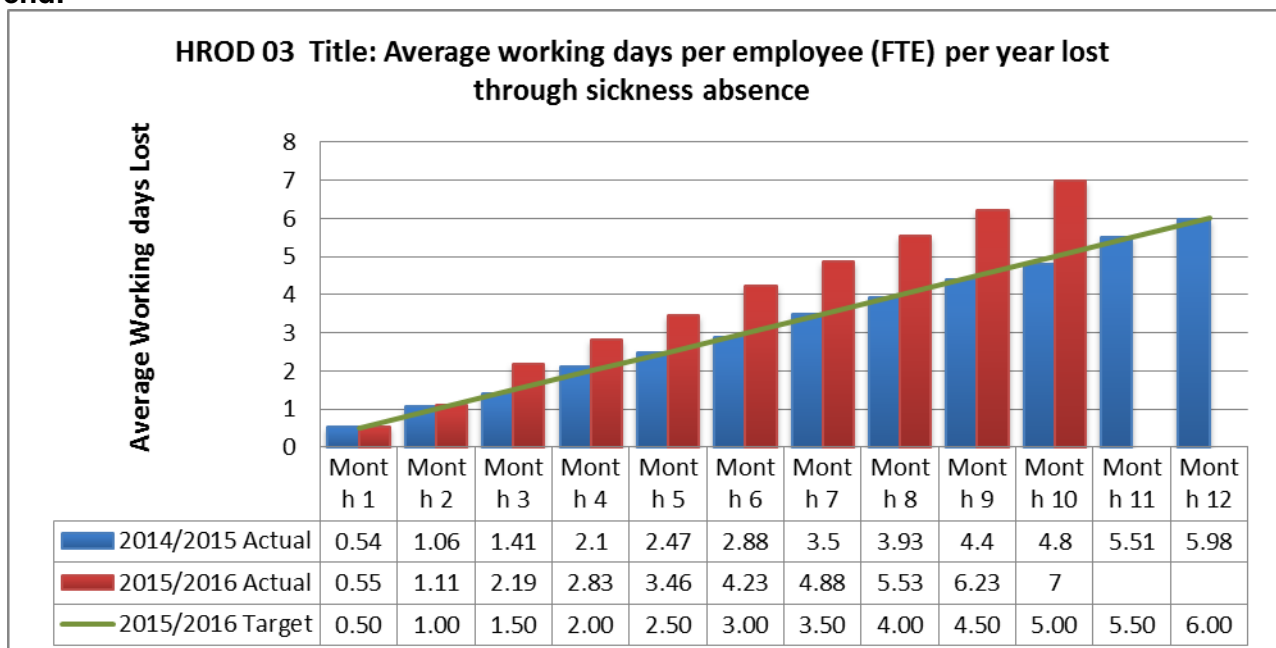
**Trend:**





Performance Indicator		Target	Performance
Average working days per employee (FTE) per year lost through sickness absence		5 days	7days
<b>Reason below target:</b>	27 occasions of short term sickness were recorded on the stats in January. Two occasions are likely to tip over into long-term sickness in February. A large number and complexity of long-term absences. There are currently four cases of long-term sickness, two to personal stress, one to on-going abdominal investigations and one post op recovery.		
<b>Action required:</b>	Continue to manage short-term sickness in accordance with the attendance policy, issuing sanction where necessary. Conduct health & Wellbeing days to promote health & wellbeing. Staff are issued with antibacterial gel and there are hand washing signs in the toilets to promote good hygiene and stop the spread of infection, to minimise Category D sickness absence. Annual flu vaccinations are also offered and stations located at each site for convenience. Information regarding the vaccines is posted on the intranet to dispel some of the myths and highlight the benefits. 74 flu vaccinations were administered across the council in October 2015, providing essential immunity against the common strains of influenza. Continue with Health and Wellbeing interventions for all employees, e.g. stress awareness days and encouraging employees to stay active through the cycle to work scheme, weekly running club, Pilates, Boot camp. February 2016 will see the start of a number of lunchtime activities e.g. colouring club/table tennis/beginners boot camp to encourage breaks away from the office and reduce stress and sickness absence One employee has left the authority in January via ERVS. We are seeking advice from occupational health for 1 case in relation to personal stress. Currently the employee is not fit to return but we are managing the case closely and offering support. We are conducting a welfare for the other case of personal stress to offer support. The third occasion is in relation to post-operative recovery. The employee is due back in March 2016. The fourth and final case is on-going investigations into abdominal issues. It is hoped that the employee will be well enough to return prior to his operation on amended duties and a phased return. The employee has now received their third notification in accordance with the attendance policy.		

**Trend:**

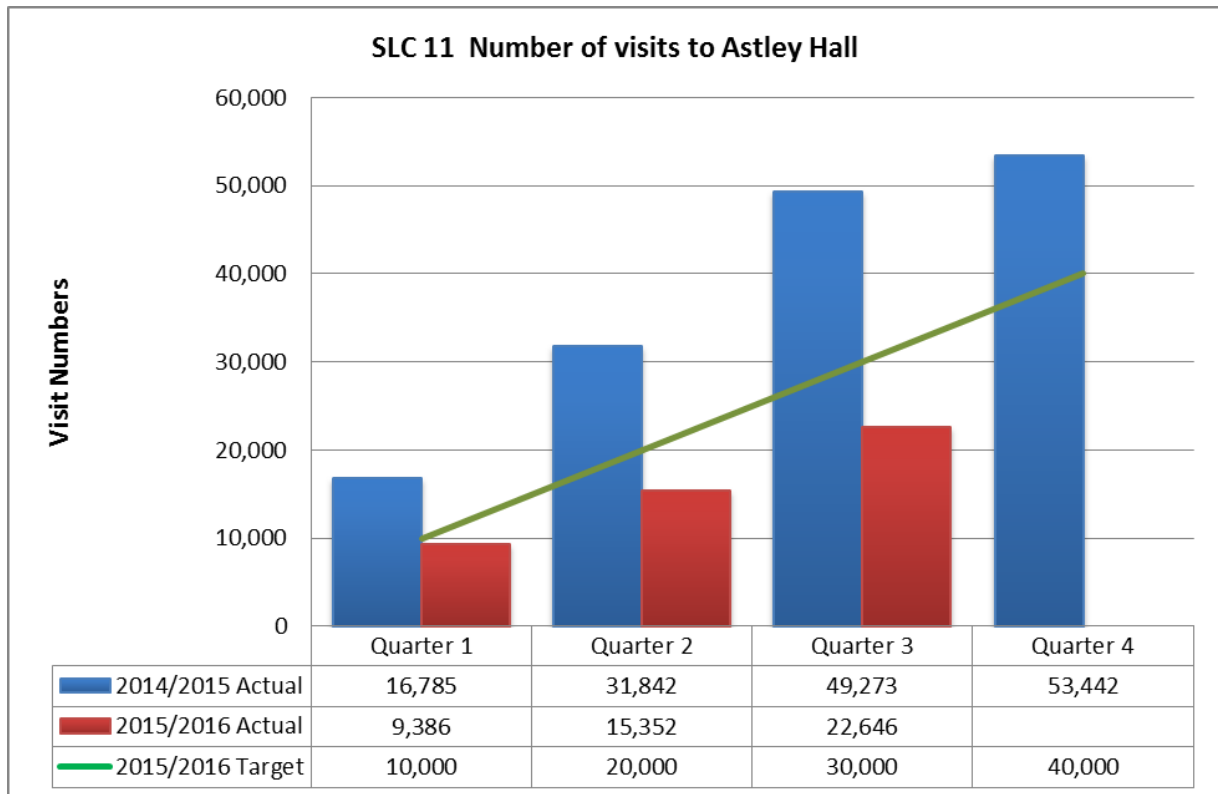






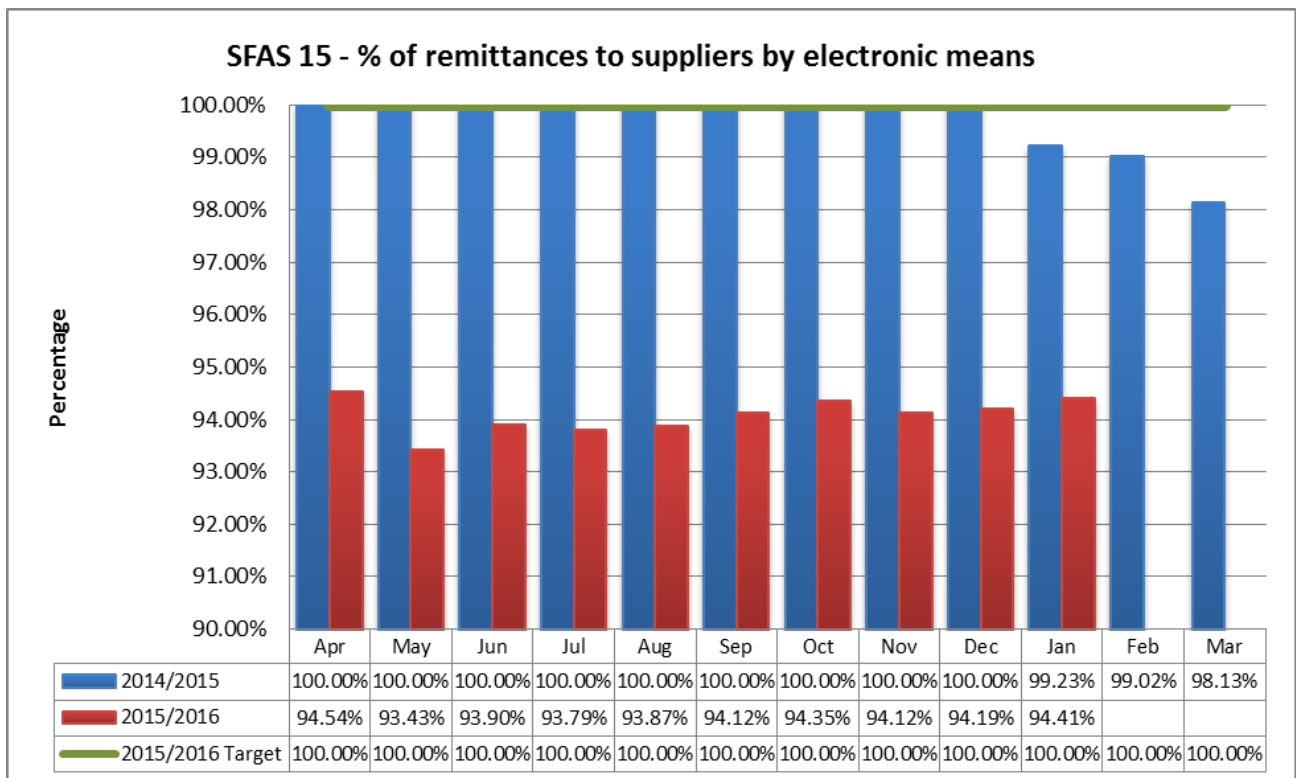
Performance Indicator	Target	Performance
Number of visits to Astley Hall	30,000	22,646
Reason below target:	Astley Hall was closed from 1 <sup>st</sup> January 2015 until 29 <sup>th</sup> August for conservation works which has affected the annual visit numbers for this year.	
Action required:	No further action is required. With a full programme of events planned for the park and the hall during 2016/2017, the expectation is that visits will return to the increases witnessed in previous years of over 50,000 visits.	

**Trend:**



Performance Indicator		Target	Performance
<b>% of remittances to suppliers by electronic means</b>		<b>100%</b>	<b>94.41%</b>
<b>Reason below target:</b>	Previously, if electronic contact details for suppliers were not know an alternative printed remittance advice would not be provided. This resulted in 100% of remittance advices being issued electronically. Due to an increase in attempted supplier bank account fraud aimed at local authorities (which CBC have so far not been subject to) we have now re-introduced printed remittance advice as an additional control on the accuracy of supplier bank account details.		
<b>Action required:</b>	Where email contact details are not held for supplier remittance advice, as payments become due, suppliers will be contacted for these details. Due to change in process target for next year has been revised to 95%.		

**Trend:**



**IMPLICATIONS OF REPORT**

37. 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**

38. No Comment

**COMMENTS OF THE MONITORING OFFICER**

39. No Comment

GARY HALL  
CHIEF EXECUTIVE

There are no background papers to this report.

<b>Report Author</b>	<b>Ext</b>	<b>Date</b>	<b>Doc ID</b>
Jason Mills	5775	03/03/2016	OnS - Org Plan 15_16 monitoring statement March 2016

## 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	GREEN
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	COMPLETED
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	GREEN


Priority - Clean, safe and healthy communities	
Project	Status
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	AMBER
Establish a business case for an Extra Care scheme including Land Assembly	COMPLETED
Explore Alternative Ways of Providing Home Ownership	GREEN
Delivery of an Improved CCTV Provision	AMBER
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	COMPLETED
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	
Project	Status
Deliver Improvements to Market Street	COMPLETED
Progress Key Employment Sites	GREEN
Increase Visitor Numbers to Chorley	GREEN
Progress Plans to Extend Market Walk	COMPLETED
Support the Expansion of Local Businesses	GREEN
Investigate Further Opportunities to Expand Chorley Markets	GREEN
Chorley Council Employment Support Fund with Runshaw College	GREEN
Transport Plan for Chorley	AMBER
Education, Training, Skills and Workforce Development	GREEN


Deliver the Steeley Lane / Gateway Project	AMBER
British Cycling (Grand Prix)	COMPLETED
School Place Projections	AMBER


<b>Priority - An ambitious council that does more to meet the needs of residents and the local area</b>	
<b>Project</b>	<b>Status</b>
Improve the Functionality of Online Services	COMPLETED
Investigate Future Business Models for Public Services in Chorley	COMPLETED
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	COMPLETED
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	COMPLETED
Single Front Office	GREEN
10% Challenge	GREEN
Deliver Military Covenant Schemes	GREEN
Deliver (Yr2) of the ICT Strategy	GREEN

## Appendix B: Performance Indicators

 Performance is better than target

 Worse than target but within threshold

 Worse than target, outside threshold

Corporate Strategy indicators					
Indicator Name	Reporting period	Polarity	Target Value	Performance Value	Symbol
% people satisfied with their neighbourhood as a place to live	Sept 2015	Bigger is better	85%	86%	
% of people who regularly participate in volunteering	Sept 2015	Bigger is better	25%	21%	
% of people who feel they cannot influence decision making in their local area	Sept 2015	Smaller is better	50%	26%	
The number of SOA's in the worst 20%	Sept 2015	Smaller is better	8	8	
% increase in the number of volunteering hours earned	Quarter 3	Bigger is better	35%	36%	
Overall employment rate	Quarter 3	Bigger is better	80%	84.2%	
Number of projected jobs created through targeted interventions	Quarter 3	Bigger is better	75	137	
Number of projected jobs created through inward investment	Quarter 3	Bigger is better	37	47	
The % of 16-18 year olds who are not in education, employment or training (NEET)	Quarter 3	Smaller is better	4.8%	4.4%	
Satisfaction with street cleanliness	Sept 2015	Bigger is better	65%	71%	
% of the population feeling safe during the day	Sept 2015	Bigger is better	90%	92%	
% of the population feeling safe at night	Sept 2015	Bigger is better	70%	71%	
The number of visits to Council's leisure centres	Quarter 3	Bigger is better	750,000	824,033	
Number of young people taking part in 'Get Up and Go' activities	Quarter 3	Bigger is better	11,250	19,833	
% of the population satisfied with parks and open spaces	Sept 2015	Bigger is better	75%	80%	
Number of affordable homes delivered	Quarter 3	Bigger is better	275	357	
Number of Homelessness Preventions and Reliefs	Quarter 3	Bigger is better	150	529	
Number of long term empty properties in the borough	Quarter 3	Smaller is better	195	170	
% residents satisfied with the way the council runs things	Sept 2015	Bigger is better	65%	77%	
% residents who feel that Chorley Council provide value for money	Sept 2015	Bigger is better	55%	60%	
% of customers dissatisfied with the service they received from the council	Quarter 3	Smaller is better	20%	18.7%	
% of service requests received online	Quarter 3	Bigger is better	0%	16.06%	

<b>Customer and ICT Services</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
The level of avoidable contact	January 2015	Smaller is better	6.5%	8.62%	▲
Council Tax collected (All tax payers)	January 2015	Bigger is better	92.78%	92.52%	●
NNDR collected ACTUAL	January 2015	Bigger is better	94.05%	89.33%	▲
Average time taken to process new claims and change events	January 2015	Smaller is better	10days	9.66days	★
% new claims decided within 14 days of receiving all information from claimant	January 2015	Bigger is better	98.5%	96.45%	●

<b>Economic Development</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
Number of jobs created by Council interventions	Quarter 3	Bigger is better	23	38	★
% of jobs accessed by a Chorley resident (Chorley BIG)	Quarter 3	Bigger is better	80%	87%	★
New businesses established with support from Chorley Council	January 2015	Bigger is better	70	88	★
% new businesses established and sustained for 12 months	Quarter 3	Bigger is better	91%	96.95%	★
New businesses established and sustained for 24 months	Quarter 3	Bigger is better	89%	93.41%	★
Floorspace improved/ created (Sq ft) (Chorley BIG)	Quarter 3	Bigger is better	6000 sq ft	24,513 sq ft	★
Number businesses advised (Existing)	January 2015	Bigger is better	71	89	★
Number of businesses intensively assisted (Existing)	January 2015	Bigger is better	47	50	★
Client satisfaction (Start-up)	Quarter 3	Bigger is better	90%	97.14%	★
Client satisfaction (Existing)	Quarter 3	Bigger is better	90%	91.14%	★
% occupancy of the covered market	Quarter 3	Bigger is better	95%	95.7%	★
Markets Income	Quarter 3	Bigger is better	£225,000	£296,905.34	★
Vacant Town Centre Floor Space	Quarter 3	Smaller is better	6%	4.13%	★
Number of enquiries to Economic Development Service	January 2015	Bigger is better	1900	2006	★



<b>Governance</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
% decision notices published for Exec Cab and Dev Con within 2 working days	January 2015	Bigger is better	100%	100%	★
% draft minutes circulated within 10 days	January 2015	Bigger is better	95%	94%	●
% of authors uploading reports to Modgov	January 2015	Bigger is better	90%	95%	★
% files opened within 5 days	January 2015	Bigger is better	90%	98%	★
% first draft legal documents produced within 4 weeks of receipt (s106 agreements)	Quarter 3	Bigger is better	90%	100%	★
Number of external Lancastrian bookings	Quarter 3	Bigger is better	39	51	★
Lancastrian revenue generated	Quarter 3	Bigger is better	£10,686	£12,595.03	★

<b>Health, Environment and Neighbourhoods</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
Food establishments in the area which are broadly compliant with food hygiene law	Quarter 3	Bigger is better	95%	93.83%	●
No. Club and Community Groups supported by the Council	Quarter 3	Bigger is better	75	117	★
No. volunteer hours earned (Time credit notes)	January 2015	Bigger is better	9,000	14,746	★
No. new volunteers recruited	January 2015	Bigger is better	250	408	★
No. contacts re dog fouling	January 2015	None	330	326	★
% Dog Fouling requests completed online	January 2015	Bigger is better	35%	54%	★
No. Fly Tipping contacts	January 2015	None	660	714	★
% Fly Tipping request completed online	January 2015	Bigger is better	25%	32%	★
No. contacts re animals	January 2015	None	600	644	★

<b>Human Resources and Occupational Development</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
Average working days per employee (FTE) per year lost through sickness absence	January 2015	Smaller is better	5 days	7 days	▲

<b>Policy and Communications</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
% PIs on PMS with written procedures	Quarter 3	Bigger is better	70%	73.8%	★
% Performance information provided by quarterly deadline	Quarter 3	Bigger is better	80%	83.1%	★
% Corporate Strategy projects on track / delivered – council-wide	January 2015	Bigger is better	90%	91.6%	★
% organisational plan projects on track/delivered – council-wide	January 2015	Bigger is better	90%	89.8%	●
% of commissioned VCFS contracts output targets on track	Quarter 3	Bigger is better	80%	100%	★

<b>Shared Financial and Assurance Services</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
Supplier Payment within 30 days	January 2015	Bigger is better	90%	99.5%	★
Supplier Payment within 10 days	January 2015	Bigger is better	82%	85.23%	★
% of supplier payments by electronic means	January 2015	Bigger is better	95%	99.63%	★
% of remittances to suppliers by electronic means	January 2015	Bigger is better	100%	94.41%	▲
% of Financial Systems availability	January 2015	Bigger is better	99.5%	99.95%	★

<b>Strategic Housing</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
Average time from grant approval to completion (DFG's)	Quarter 3	Bigger is better	12 weeks	7.81 weeks	★
Number of Households in B&B where standard temporary accommodation was not accessible due to disability or risk	January 2015	Smaller is better	0	0	★
Number of verified / active select move applications	January 2015	Bigger is better	40	52	★
% planned departures at Cotswold	Quarter 3	Bigger is better	85%	89.7%	★
% voids Cotswold House	January 2015	Smaller is better	20%	14.83%	★
Number of households living in Temporary Accommodation (NI 156)	January 2015	Smaller is better	15	11	★
New Customers Requiring Housing Advice (Monthly not YTD)	January 2015	Smaller is better	57	109	▲
Number of Households Located in Chorley on the Select Move Housing Register	January 2015	Bigger is better	0	981	★

<b>Planning</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
% MAJOR planning applications (excluding extensions of time) determined within 13 weeks	January 2015	Bigger is better	70%	96%	★
% MINOR applications determined (excluding extensions of time) within 8 weeks	January 2015	Bigger is better	65%	70%	★
% OTHER applications determined (excluding extensions of time) within 8 weeks	January 2015	Bigger is better	80%	79%	●

<b>Streetscene and Leisure Contracts</b>					
<b>Indicator Name</b>	<b>Reporting period</b>	<b>Polarity</b>	<b>Target Value</b>	<b>Performance Value</b>	<b>Symbol</b>
The number of young people visiting Council's leisure centres	Quarter 3	Bigger is better	250,000	253,170	★
Number of older people (65+) visiting Council's leisure centres	Quarter 3	Bigger is better	22,714	34,171	★
Community centres - percentage of occupancy	Quarter 3	Bigger is better	51%	51.03%	★
Number of visits to Yarrow Valley Country Park	Quarter 3	Bigger is better	177,610	246,810	★
Number of missed collections per 100,000 collections of household waste	January 2015	Smaller is better	49	48	★
% streets meeting litter standards	Quarter 3	Bigger is better	96%	100%	★
% streets meeting detritus standards	Quarter 3	Bigger is better	96%	96.33%	★
** % of household waste sent for reuse, recycling or composting	Quarter 2	Bigger is better	48%	53.2%	★
** Indicator – “% of household waste sent for reuse, recycling or composting” This indicator return is from Quarter 2 as there is a 3 month time lag for data to be securely accessible via “Waste Data Flows” following the completion of a period.					
Number of visits to Astley Hall	Quarter 3	Bigger is better	30,000	22,646	▲
Ave time to deal with service requests from start to complete (Grounds maintenance)	January 2015	Smaller is better	7 days	4.84 days	★
Average time to deal with service requests from start to completion (Streetscene)	January 2015	Smaller is better	4 days	5.23 days	★
Average time to deal with service requests from start to completion (Waste and contracts)	January 2015	Smaller is better	4 days	5.1 days	●
% of scheduled work completed each week	Quarter 3	Bigger is better	80%	79%	●