

**OVERVIEW AND SCRUTINY PERFORMANCE PANEL**

THURSDAY, 10TH JULY 2014, 6.30 PM

COMMITTEE ROOM 1, TOWN HALL

AGENDA

**APOLOGIES**

1 **MINUTES**

(Pages 3 - 6)

To approve the minutes of the Overview and Scrutiny Performance Panel meeting held on 13 March 2014 (enclosed)

2 **DECLARATIONS OF ANY INTERESTS**

Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda.

If you have a pecuniary interest you must withdraw from the meeting. Normally you should leave the room before the business starts to be discussed. You do, however, have the same right to speak as a member of the public and may remain in the room to enable you to exercise that right and then leave immediately. In either case you must not seek to improperly influence a decision on the matter.

3 **PERFORMANCE FOCUS: STREETSCENE SERVICES**

(Pages 7 - 16)

Report of Chief Executive (enclosed)

Councillor Adrian Lowe - Executive Member (Streetscene Services) will be in attendance at the meeting,

4 **CHORLEY COUNCIL PERFORMANCE MONITORING - FOURTH QUARTER 2013/14**

(Pages 17 - 34)

Report of the Chief Executive (enclosed)

Summary of Corporate Strategy Projects 2013/14 (enclosed)

5 **ANY URGENT BUSINESS PREVIOUSLY AGREED WITH THE CHAIR**

GARY HALL  
CHIEF EXECUTIVE

Electronic agendas sent to Members of the Overview and Scrutiny Performance Panel Councillors Mark Perks (Chair), June Molyneaux (Vice-Chair) and Julia Berry, Mark Jarnell, Alistair Morwood and John Walker.

If you need this information in a different format, such as larger print or translation, please get in touch on 515151 or [chorley.gov.uk](http://chorley.gov.uk)

## Overview and Scrutiny Performance Panel

**Thursday, 13 March 2014**

**Present:** Councillors Mark Perks (Chair), Julia Berry, Keith Iddon and Kim Snape

**Also in attendance**

**External representation:** Detective Inspector Geoff Hurst (Lancashire Constabulary)

**Officers:** Gary Hall (Chief Executive), Paul Lowe (Merged Crime and Disorder Reduction Manager), Victoria Willett (Partnership Officer) and Dianne Scambler (Democratic and Member Services Officer)

### 12.OSP.49 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Steve Holgate (Chair) and Marion Lowe.

### 12.OSP.50 MINUTES

**RESOLVED – That the minutes of the Overview and Scrutiny Performance Panel meeting held on 5 December 2013 be held as a correct record for signing by the Chair.**

### 12.OSP.51 DECLARATIONS OF ANY INTERESTS

There were no declarations of any interests.

### 12.OSP.52 SCRUTINY FOCUS: DOMESTIC VIOLENCE DETECTIONS

The Panel had identified domestic violence detections as an area for further scrutiny and Detective Inspector Geoff Hurst attended the meeting to explain the processes that were undertaken to achieve the target and answer questions of the Members.

The new Corporate Strategy had been approved in November 2012 and identified the percentage of domestic violence detections as a key measure for success against the priority of 'clean, safe and healthy communities'. The measure was selected in order to focus attention on this issue and ensure a coordinated effort.

A target of 70% detection rate was set, that reflected the current police target for this indicator. The indicator is measures using data by the Police and reported to the Chorley and South Ribble Community Safety Partnership. Detective Inspector Hurst explained that the police no longer use this target as a way of measuring its detection success, for a variety of differing reasons. The recording of Domestic Violence incidents has changed over time with many parameters being altered. The age limit for recording has been lowered to 16 year olds, sibling to sibling incidents and other familial incidents are now included and the implementation of a wide range of interventions and alternative disposals other than prosecution and caution, have reduced the number reaching 'detection' stage. With this in mind the police are now focusing more on reducing risk through interventions and managing outcomes.

The Detective Inspector went on to explain the various initiatives and partnership working that is undertaken to reduce this risk.

The MARAC (Multi Agency Risk Assessment Conference), chaired by the police, meets monthly and focusses on the safety of victims of domestic abuse identified as being at high risk. The MARAC combines up to date risk information with a timely assessment of a victim's needs and links those directly to the provision of appropriate services for all those involved in a domestic abuse case: victim, children and perpetrator. Information is shared and joint decisions made on the most appropriate way to reduce or manage the identified risks.

The MARAC is made up of a core group of people, representing both the statutory and voluntary sector. The meeting involves contribution and commitment from agencies including police, probation, Children's Services, Adult's Services, Health, education, housing, substance misuse services, and specialist domestic abuse services, namely the Independent Domestic Violence Advisors (IDVAs). IDVA's receive accredited training and support high risk victims of domestic abuse. Other agencies can attend on an ad hoc basis, when they have involvement in one of the cases being discussed.

Each victim referred to the MARAC will be allocated an Independent Domestic Violence Advisor (IDVA). The IDVA is a trained specialist whose goal is the safety of domestic abuse victims, focusing on victims at high risk of harm. The IDVA will attempt to make contact with the referrer and the victim following receipt of a MARAC referral. Referrals can be made, and are encouraged, by any agency that identifies a victim of domestic abuse as being high risk.

Officers also work with other services in the Multi-Agency Safeguarding Hub (MASH), currently based in Leyland, with each agency - including Lancashire Constabulary, Lancashire County Council and Blackpool Council's Children's and Adult's Services, Lancashire Probation Trust, the NHS (including mental health services) and Lancashire Fire and Rescue Service (LFRS) - based in one building, allowing the efficient sharing of information. Once a person at risk is referred into the MASH, the different services undertake a joint risk assessment, arranging for appropriate interventions to reduce the threat of harm to the individual. There does not have to be a prosecution for a person to be referred to the MASH.

Chorley, South Ribble, West Lancashire and Preston Community Safety Partnerships are in the process of commissioning a pilot domestic abuse perpetrator project. An external organisation will be commissioned to deliver interventions to perpetrators who have been deemed high risk but not subject to statutory supervision. The Pilot has been funded by the Police and Crime Commissioner and will look to support five perpetrators across the borough of Chorley with the aim of reducing their reoffending behaviour.

Detective Inspector Hurst also explained how the police treat cases and presented some useful statistics on the difference between serious and less serious incidents. Since April 2013, there have been a total 366 incidents, 311 of which were detected. 12 were serious of which 8 were detected which is the figure that was actually reported on. Each case was treated differently dependent on individual circumstances; however they all received access to the same recourses and dealt with accordingly, regardless of ethnicity. Cultural awareness training is provided for all the IDVA's and all service providers are committed to providing a robust service for the BME communities. In some cases, the police would still prosecute, even if the victim dropped the charges, a certain amount of evidence could be submitted by the officer who responded to an incident and the courts were accepting more statements that were made at the time, but then subsequently withdrawn, due to pressure. The view is taken that it is more likely to have happened, if stated 'in the heat of the moment'. The use body cameras by the police are also being used more, although further resources are needed to fund more.

The police have also started to see greater reporting of domestic violence by members of the public. Media campaigns, such as the new Clare's Law, have helped

to raise awareness of the issue and people are not afraid to come forward to report incidences they have witnessed. The IDVA service can also be accessed by victims of domestic abuse, by being present at the courts and doctors surgeries across the borough.

Members accepted that it was hard to present a single indicator when there was so much work that actually went on behind it and AGREED that we may need to consider a different measure, such as referrals into the MASH given that this should lead to improved outcomes; this was something that could be considered by the partnership.

The Chair thanked Detective Inspector Geoff Hurst for his invaluable insight into the work being undertaken to reduce the risk of Domestic Violence across Chorley and South Ribble.

## **12.OSP.53 MONITORING OF THE ORGANISATIONAL PLAN**

The Chief Executive submitted a report showing progress made against delivering the plans, key action and performance indicators in the single Organisational Improvement Plan 2013/14.

The single plan aims to focus the organisation on key priorities and maximise the value of available resources. All projects are recorded in the Myprojects system along with more detailed milestones so that progress can be monitored and managed throughout the year. Members were reminded that Myprojects was available online and that Members could monitor progress themselves.

At the end of February 35 actions had been completed. 54 actions were rated green, meaning they were progressing on schedule, 6 actions were rated amber, meaning there were some issues with delivery but overall work was not affected. No actions had been rated as red and 5 actions had not yet started.

A table showing the key actions that had been rated red amber or red with an explanation about the issue and action being taken to address them was provided for Members information.

Review of member information systems was currently rated amber due to timescales for completion. Member training was to be undertaken in April and May. The Chair queried what options were available for those members who could not take receipt of an ipad for health reasons and assurance was given that any such requests would be assessed on their own merits and alternative arrangements made accordingly.

A full list of performance indicators were provided for the Panel. The list included some measures that were reported on a quarterly basis. For those indicators, the most recent reporting period was at the end of the first quarter on 30 December 2013.

Thirty two indicators (71%) are on or above target, seven (16%) are outside the threshold and only 6 (13%) were off target. Of the six indicators currently off target, three were corporate strategy indicators with reasons and actions provided in the quarter three corporate report considered at Executive Cabinet in February. These were:

- % of customers dissatisfied with the service they have received from the Council
- % of domestic violence detections
- Number of affordable homes delivered

The reasons for current performance along with the steps being taken to achieve improvement were detailed within the report. The % of domestic violence detections had been highlighted for further scrutiny by this panel. It had been explained that they

don't use the 70% target anymore and are focusing on reducing risk through interventions and managing outcomes.

Members requested updates on the outcomes of the play and open space strategy consultation and private sector rented property database. Although the number of long term empty properties had improved, Councillor Snape queried the differing approaches of various departments when dealing with this issue. The Chief Executive explained that he was currently heading up a task group aimed at developing a consistent approach across the Council asked if something could be reported back to Members into a future edition of intheknow.

Cllr Berry asked about the indicator linked to the number of clubs and community groups supported by the Council. There was a need for community transport to and from deprived areas to clubs and groups. Officers suggested that they needed to link in with SPICE to access some of the social isolation initiatives being delivered.

Chair



Report of	Meeting	Date
Chief Executive	Overview and Scrutiny Performance Panel	10 July 2014

## PERFORMANCE FOCUS: STREETSCENE CONTEXT

### PURPOSE OF REPORT

- To provide contextual information and propose initial questions to initiate discussions regarding the performance of streetscene services, with a particular focus on grounds maintenance, street cleansing and parks and open spaces.

### RECOMMENDATION(S)

- That the context and questions be discussed at the Overview and Scrutiny performance panel, with a view to understanding performance.

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

- In its terms of reference, the overview and scrutiny performance panel agreed that at each meeting, as well as considering performance reports, one area of service delivery would be identified for a focus at the meeting. For the July meeting, streetscene performance has been selected.
- This report provides contextual information about the current performance in streetscene, and suggests some questions for initial discussion. This will enable the panel and relevant officers and Members to prepare in advance of the meeting.

**PERFORMANCE CONTEXT**Performance Indicators

6. Performance is measured against both corporate and local performance indicators and, with mixed levels of performance being reported as detailed below:

<b>Corporate Performance Indicators</b>					
<b>Indicator</b>	<b>Frequency Measured</b>	<b>Polarity</b>	<b>Target</b>	<b>Performance</b>	<b>Comments</b>
% satisfaction with street cleanliness	Annual	Bigger is better	65%	67.5%	Above target
% of the population satisfied with parks and open spaces	Annual	Bigger is better	75%	72%	Off target
<b>Local Performance Indicators</b>					
<b>Indicator</b>		<b>Polarity</b>	<b>Target</b>	<b>Performance</b>	<b>Comments</b>
% of streets meeting litter standard on inspection	Quarterly	Bigger is better	95.4%	99.5%	Above target
% of streets meeting detritus standard on inspection	Quarterly	Bigger is better	94%	96.12%	Above target
% of customer call backs completed on time in month	Monthly	Bigger is better	80%	75.17%	Off target*
Av. time to deal with service requests from start to completion (SS)	Monthly	Smaller is better	4 days	5.25 days	Off target*
Av. time to deal with service requests from start to completion (GM)	Monthly	Smaller is better	7 days	5.41 days	Above target
% of scheduled work completed each week	Quarterly	Bigger is better	80%	80%	On target
Number of visits to Astley Hall	Quarterly	Bigger is better	30137	50952	Above target

- \* Some anomalies still in the IT system that need to be resolved – such as people under the wrong teams

Project Delivery

7. In addition to the delivery of streetscene's 'core' services, the services is leading on 19 projects including significant and high profiles projects such as Astley 2020 and Britain in Bloom. The majority of these will deliver tangible improvements to parks, playing fields and community centres across the borough.
8. These projects are set out in the Council's organisational plan in Appendix A.

Budget investment

9. For 2014/15, the council made investment within streetscene. The investments were:
- £35,000 to replace 150 litter bins in high use sites such as parks and play areas. This is the continuation of the street furniture/litter bin replacement project for 2012/13 where 500 bins were replaced. The new bins have improved capacity by 10% which helps reduce litter and supports the operational efficiency of the streetscene service. This is in addition to £65,000 in 2013/14 and £75,000 in 2012/13.
  - £10,000 investment package to support Britain in Bloom
  - £50,000 to support the currently underfunded year one actions of the Play, Open Space and Playing Pitch Strategy 2013-18. The additional investment will enhance delivery of improvements to play areas and opens spaces. This is in addition to £100,000 in 2013/14.
  - £324,000 capital investment to support delivery of the Astley 2020 project, with a further commitment of £218,000 for 2015/16.

Modernisation

10. The service undertook a modernisation project in 2012, to review the working practises and ensure that they were fit for purpose. The objectives of the review were:
- Identifying areas to improve service delivery, efficiency and giving elected Members policy choices regarding savings and / or additional service improvements.
  - Improving flexibility across the workforce through a 'one team' approach to match resources to service demands and the needs of the business.
  - Developing the workforce to become more responsive at adapting services to meet the complex and individual needs and aspirations of customers.
  - Reducing bureaucracy and utilising technology to improve services making them more efficient and more user friendly.
  - Making sure that all the staff working in Streetscene are engaged with the proposed changes and provided with the necessary support, personal development and training.
  - 'Sweating' the assets and ensuring fleet, plant and equipment is fully utilised.
11. The Streetscene Modernisation Strategy 2012-2015 was developed during 2012 and approved by Cabinet. The action plan from the strategy is appended at Appendix B.

Customer Satisfaction

12. A survey is undertaken each month against a sample of customers who have been in contact over the previous month to gather information about their satisfaction and where services could be improved. The latest available figures for streetscene (of satisfaction for May 2014) are:
- Satisfaction with street cleaning: 50 %
  - Overall satisfaction with the council: 67.97%

Service related complaints received during May 2014 where in the following areas:

- Grass cutting, in particular the mess left after an area had been cut (8 complaints)
- Workmen working machinery before 7am (2 complaints)
- Overhanging trees/hedges causing hazard (2 complaints)
- Overflowing bins (2 complaints)

**QUESTIONS**

13. To support those involved at the meeting to prepare, and to aid discussion, some initial questions to be addressed are set out below:

Performance

- Anomalies in the IT system are impacting on performance in two particular areas, the percentage of customer call backs completed on time and the average time to deal with service requests from start to completion (Streetscene). What actions are being taken to resolve this issue?

Project Delivery

- How is the service managing both capacity and delivery of core services and project delivery?
- How are the projects being monitored and controlled, for examples has project documentation been completed for each of the projects set out in the Organisational Plan?

Budget Investment

- Has the investment in new litter bins had an impact on operational efficiency? Has it reduced complaints about the service, or reduced the frequency of emptying?

Modernisation Review

- The appendix includes an action plan to implement the modernisation strategy
  - The plan highlights a number of actions to improve efficiencies across the service, such as the review of overtime arrangements and out of hours call out arrangements. Have the efficiencies been met?
  - What specific benefits have been achieved by implementing the strategy?
- What outcomes have been achieved through the implementation of the Fleet Management Strategy?

Customer Satisfaction

- How has the use of new mobile technology impacted on performance and customer satisfaction?
- What actions are being undertaken to improve customer satisfaction in the service?

**IMPLICATIONS OF REPORT**

14. 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	

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>
Natalie Taylor-Proctor	5248	27/06/2014	Streetscene context and questions

# ORGANISATIONAL PLAN



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

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



### Key themes:

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

CS – Corporate Strategy

BG – Budget Growth

BI – Business

## A strong local economy

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

## Clean, safe and healthy communities

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

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

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

## Neighbourhood priority projects

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

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

## APPENDIX B – STREETSCENE MODERNISATION ACTION PLAN

1. LEADERSHIP DEVELOPMENT				
Priority H/M/L	Description of Development Action	Responsible Lead Officer	Additional resources required	Completion Date
H	Putting in place regular and consistent face to face team briefs for all operational staff.	BW	SH / AB	AUG 2012
H	Developing measures to communicate up to date, accurate performance data to all staff.	BW	SH / AB	OCT 2012
H	Providing visible leadership style by developing “walkabout” and “back to the floor” initiatives.	JD	BW	ONGOING
H	Providing coaching, mentoring and training support to all staff with formal leadership responsibilities.	JD	HR	SEP 2013
H	Arrange for Streetscene staff to attend community / neighbourhood meetings.	JD	BW	SEP 2012
M	Providing work shadowing and secondment opportunities for Streetscene, Customer Services and Neighbourhoods staff.	JD	SC / AC	ONGOING
M	Reinforcing key behavioural messages using reward, posters, team briefs etc. Selling the success of the teams and individuals at every opportunity	JD	BW	ONGOING
M	Developing an externally focused ‘one team’ approach to proactively respond to a wide range of community based issues and ensuring that this is promoted and championed by managers.	JD	BW	MAR 2013
M	Providing staff with more opportunities to work together with other Council teams and external partners to deliver joint working.	BW	-	ONGOING
L	Developing a protocol on staff engagement in operational changes. Identifying key leading figures within the workforce to develop as ‘service messengers’	JD	BW	MAR 2013

## 2. MODERN WORKING ARRANGEMENTS

Priority H/M/L	Description of Development Action	Responsible Lead Officer	Additional resources required	Completion Date
H	Develop a simplified Streetscene standard will clear examples of what the various competencies should look in practice.	JD	HR	NOV 2012
H	Review of overtime arrangements with a target to improve efficiency by 10%.	JD	BW	DEC 2012
H	Providing bespoke customer service training centred on the services staff deliver and including this as part of induction process.	HR		MAR 2013
H	Reviewing shift patterns, working hours and arrangements for seasonal work.	JD	BW	MAR 2013
H	Putting in place a staff suggestion scheme that supports an 'eyes and ears' style initiative.	BW		DEC 2012
H	Review downtime and unproductive activity and processes.	JD	BW	MAR 2013
H	Establish regular operational meetings to support closer working with the Neighbourhood teams to co-ordinate resources and develop stronger links link with neighbourhoods / community working.	JD	BW	ONGOING
M	Developing methods to champion good behaviours and addressing poor performance.	JD	BW	DEC 2012
M	Reviewing recruitment and induction practices and processes to ensure that from day one staff are clear the required Streetscene standard.	BW	HR	DEC 2012
M	Review of out-of-hours call-out arrangements to provide a more streamlined system with a target to improve efficiency by 10%.	JD	HR	MAR 2013
M	Establish regular service update meetings with Customer Services.	JD	SC / AK	SEP 2012
M	Continue to closely manage sickness absence and communicate performance to staff together with preventative measures – seasonal flu jabs and free health checks.	JD	BW	ONGOING
L	Business process re-engineering all service areas and developing the use of new technology.	JD	BW / POLICY	SEP 2013

### 3. SERVICE DELIVERY AND SUPPORT SERVICE ISSUES

Priority H/M/L	Description of Development Action	Responsible Lead Officer	Additional resources required	Completion Date
H	Mobile working technology embedded into the Streetscene operations: <ul style="list-style-type: none"> <li>• Unscheduled work (service requests)</li> <li>• Scheduled work (grounds maintenance &amp; street cleansing)</li> </ul>	BW	ICT	JUL 2012 DEC 2012
H	Explore and consider the Streetscene structure and implement any changes identified.	JD	HR	OCT 2012
H	Implement the fleet management strategy with a target to realise 10% efficiency improvements.	JD	BW	MAR 2014
H	Develop the vehicle tracking technology to manage day to day operations and allocation of resources.	BW	-	MAR 2013
H	Ensure that the future service needs are fully considered and incorporated into the new Bengal Street depot relocation.	JD	BW	OCT 2013
M	Undertake service cost benchmarking with other local authorities to fully understand service delivery efficiency.	JD	POLICY	MAR 2013
M	Review of future training needs and succession planning.	BW	HR	DEC 2012
M	Review arrangements for vehicle maintenance including options for joint vehicle procurement.	JD	Procurement / BW	MAR 2013
M	Implement business process re-engineering to reduce bureaucracy and improve Streetscene processes.	BW	POLICY	MAR 2013

## 4. BUSINESS DEVELOPMENT OPPORTUNITIES

Priority H/M/L	Description of Development Action	Responsible Lead Officer	Additional resources required	Completion Date
H	Agreement for longer term arrangements to undertake the outer Chorley area grass cutting with LCC.	JD	Finance	MAR 2013
H	Reviewing the costs and arrangements for charging out additional work to the parish councils.	JD	Finance / BW	JAN 2013
M	Identify and consider further opportunities to transfer land into community management.	JD	BW	MAR 2013
M	Considering the options for joint working with other local authorities such a tree inspections, annual play area inspections and vehicle procurement.	JD	Procurement / BW	MAR 2013
M	Agreeing operational arrangements for the delivery of Streetscene services across the Buckshaw Village boundary.	JD	BW	MAR 2013
M	To continue to evaluate parcels of work to identify the best procurement option	JD	BW	ONGOING
L	Developing the probation service arrangements and community / voluntary group work and ensuring that it links into the priorities identified through the neighbourhood / community forums.	BW	NH	MAR 2013
L	Further consideration of public realm improvements with LCC such as enforcement of obstructions on the highway and roundabout maintenance.	JD	SC	MAR 2013



Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member Resources)	Executive Cabinet	26 June 2014

## **CHORLEY COUNCIL PERFORMANCE MONITORING – FOURTH QUARTER 2013/2014**

### **PURPOSE OF REPORT**

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the fourth quarter of 2013/14, 1 January to 31 March 2014.
2. The report reviews the performance of key projects and performance indicators from the new Corporate Strategy for 2013/14. It also presents an update on the outcomes of key projects identified within the 2012/13 Corporate Strategy.

### **RECOMMENDATION(S)**

3. That the report be noted.

### **EXECUTIVE SUMMARY OF REPORT**

4. This report sets out performance against the Corporate Strategy and key performance indicators for the fourth quarter of 2013/14, 1 January to 31 March 2014. Performance is assessed based on the delivery of key projects and against the measures in the new 2013/14 – 2016/17 Corporate Strategy along with key service delivery measures.
5. The report also provides an update on the performance of last year's Corporate Strategy projects and the outcomes achieved. All projects have been successfully completed with highly positive outcomes that have been developed and taken forward in 2014/15.
6. Overall performance of 2013/14 key projects is excellent, with all the projects on track or scheduled to start later in the year.
7. Overall performance of Corporate Strategy and key service measures remains strong. 72% of the Corporate Strategy measures and 86% of the key service measures are performing above target or within the 5% tolerance.
8. The Corporate Strategy measures performing below target are; the number of town centre visits, growth in the business rate base, the percentage of customers dissatisfied with the way they were treated by the council, the percentage of domestic violence detections and the number of long term empty properties in the borough. Action plans have been developed to outline what action will be taken to improve performance.

9. The key service delivery measures performing below target are; the time taken to process housing and council tax benefit new claims and change events and the percentage of major planning applications determined within 13 weeks. Again, action plans have been included within the report to outline what actions are being taken to improve performance.

<b>Confidential report</b> Please bold as appropriate	Yes	<b>No</b>
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<b>Key Decision?</b> Please bold as appropriate	Yes	<b>No</b>
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**REASONS FOR RECOMMENDATION(S)**

**(If the recommendations are accepted)**

10. To facilitate the on-going analysis and management of the Council's performance in delivering the Corporate Strategy.

**ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

11. None

**CORPORATE PRIORITIES**

12. 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**

13. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and key projects which focus on delivering the Council's four priorities.
14. The Corporate Strategy was refreshed and approved by Council in November 2013. The new strategy includes 20 key projects, aimed at learning from and strengthening successful activity in 2012/13. Delivery of the 2013/14 Corporate Strategy projects commenced following approval of the strategy in quarter 3.
15. Key performance measures have also been updated for 2013/14 so that where targets were being successfully achieved they have been amended to ensure that they remain challenging and reflective of the Council's ambitions.
16. At the end of quarter 4, an update on the projects delivered under the 2012/13 Corporate Strategy is presented to demonstrate outcomes and achievements at the end of the year.

**PERFORMANCE OF 2012/13 CORPORATE STRATEGY PROJECTS**

17. The table below provides an update on each of the 2012/13 Corporate Strategy key projects including key outcomes and achievements. All projects have been successfully completed with positive outcomes that have been developed and taken forward in 2013/14.

<b>A strong local economy</b>	
<b>Project</b>	<b>Outcomes</b>
Produce an inward investment plan	The Inward Investment Plan was produced and the delivery of supporting actions approved by members in July 2013. The Choose Chorley for Business Inward Investment website went live in early 2014 with delivery of the Inward Investment Campaign a key Corporate Strategy project for 2013/14.
Implement a joint employment initiative with Runshaw College	Year 1 of the project has supported 39 young people into apprenticeships. All young people supported are from Chorley and have been employed by Chorley businesses both in the town centre and outlying areas. Of these, 18 vacancies have been taken up by NEET young people and a further 21 taken up by those previously unemployed and aged over 19. A similar level of take up is expected for year 2 of the project.
Develop a town centre master plan	The Town Centre Masterplan was developed by Deloitte and approved by Executive Cabinet in 2013. Further investigations and delivery of the opportunities identified in the Masterplan will form part of the 2013/14 Corporate Strategy project to 'Carry out improvements in the town centre.'
Implement a programme to support the expansion of local businesses	The programme was successful in assisting 839 existing businesses against a target of 500 and intensively assisting 75 businesses against a target of 55. Support for existing businesses has now been integrated as a key service provision.
Trial re-opening of Market Street	Market Street re-opened in November 2013 for a 12 month trial period which includes the creation of 26 short stay parking spaces and a number of measures to improve traffic flow through the town centre with the aim of boosting trade.

<b>Clean, safe and healthy communities</b>	
<b>Project</b>	<b>Outcomes</b>
Introduce local solutions to address homelessness	A package of 5 prevention measures has been delivered including marketing of the services, engaging with RP's, preventing eviction, pre-tenancy training and outreach work.
Deliver affordable homes through the use of Council assets	This project involved the transfer of Council owned sites at nil value to Registered Providers, contributions to support redevelopment of town centre sites, and purchase and refurbishment of ex-council property. In total this project will have delivered 62 affordable homes.

<p>Develop and deliver a scheme to improve housing standards</p>	<p>The project has developed a private rented sector housing programme which inspects and improves (where applicable) housing standards to approximately 80 private rented sector houses per year over five years. The service has now been incorporated as business as usual through capacity created within the new HEN service structure.</p>
<p>Produce a development plan for Astley Park</p>	<p>The Astley 2020 development plan has now been completed and approved by Executive Cabinet. Actions to deliver the plan are included within the 2013/14 Corporate Strategy project to 'Implement the Astley Park development plan'.</p>
<p>Chorley sports village</p>	<p>A review of the Sports Village feasibility study was undertaken and concluded with no plans to initiate a Sports Village project; however there are opportunities to work with a variety of partners to enhance the sporting offer in the Borough to be taken forward in 2014 within the context of the Play, Open Space and Playing Pitch Strategy.</p>

<p><b>Involving residents in improving their local area and equality of access for all</b></p>	
<p><b>Project</b></p>	<p><b>Outcomes</b></p>
<p>Develop volunteering in the borough</p>	<p>The project has delivered:</p> <ul style="list-style-type: none"> <li>• 732 new volunteers in year one</li> <li>• 79 community groups and organisations signed up to time credits</li> <li>• 12,706 hours of volunteering earned time credits</li> </ul> <p>In addition the 'time out' offer as expanded with a number of high profile organisations now signed up to accept time credits for time limited activities. The 3 year delivery programme will continue as planned.</p>
<p>Implement improvements to neighbourhood working</p>	<p>At Neighbourhood Area meetings in January 2014, all 24 priorities were signed off as delivered or in terms of what final delivery would look like. New priorities have been identified for delivery in 2014/15.</p>
<p>Establish a process to deliver Working Together With Families (WTWF's)</p>	<ul style="list-style-type: none"> <li>• The Local Management Group is established and meets monthly.</li> <li>• Ten cohorts of 20 families each have been assessed and Lead Professionals assigned along with a process to access emergency funds if required.</li> <li>• Information and data collection processes have been established</li> <li>• A workforce training and development package is in place.</li> </ul>
<p>Launch the civic pride campaign</p>	<p>This project has:</p> <ul style="list-style-type: none"> <li>• Created links with the time credits programme to enable people taking part to get recognition for their work</li> <li>• Produced a new look and feel for the civic pride campaign</li> <li>• Carried out a pilot event to test out some of the methods being used to get people to take part in civic pride projects</li> </ul>

<b>An ambitious council that does more to meet the needs of residents and the local area</b>	
<b>Project</b>	<b>Outcomes</b>
Improving access to services	The Digital Strategy was developed and approved by Executive Cabinet in January 2014. The strategy sets out the aims and objectives for the Council in adopting a 'digital first' approach. It includes a number of key actions to be delivered on a service by service basis over the next three years.
Migrate services into the front office	Appropriate licensing, parking, cemetery and housing services have now been migrated into the front office. The work will be taken forward through the project to deliver the single front office.
Deliver a project to improve the productivity of council services	Productivity data from all services has been collected, analysed and a number of actions undertaken to improve organisational productivity which will now be implemented as business as usual, including regular reporting to strategy group.
Establish a Chorley Council Youth Council	The scheme is now fully launched with a number of initiatives undertaken to encourage young people to sign up to be Youth Ambassadors. The project to develop the scheme is now complete with the operation and management of the scheme to be taken forward as business as usual.
Tackling fuel poverty	A further round of the People Power collective energy switching scheme took place in February 2014. The % of households living in fuel poverty is positive at 10% compared to a target of 12.5%. This work will be taken forward through the 2014/15 corporate strategy project to 'Deliver Chorley Council energy advice and switching service.'

### **PERFORMANCE OF KEY PROJECTS – 2013/14 CORPORATE STRATEGY**

18. Following the refresh of the Corporate Strategy in November, there are 20 key projects for 2013/14 – 2016/17. Project delivery commenced following approval of the strategy in November 2013 and at the end of the fourth quarter overall performance of key projects is excellent. All of the 20 projects are either on track or scheduled to start later in the year.
19. At the end of the fourth quarter, seventeen projects (85%) were rated green, meaning that they are progressing according to timescale and plan:
- Bring the property services contract in house
  - Market Walk
  - Deliver the Chorley Works unemployment project
  - Carry out improvements in the town centre
  - Implement Astley 2020
  - Deliver the Chorley Youth Zone
  - Host Chorley element of the cycling tour of Lancashire
  - Deliver the Welfare Reform Action Plan
  - Energy advice switching support services
  - Deliver the inward investment campaign
  - Friday Street health centre
  - Deliver environmental improvements as part of the Cleaner Chorley campaign
  - Deliver a project to improve customer satisfaction

- Develop the offer at Chorley's Credit Union
- Expand the food bank
- Implement initiatives to overcome social isolation/Connecting communities through food
- Extend the use of mobile devices across the Council

20. Three projects (15%) had not started by the end of the fourth quarter, as they are scheduled to start later in the year in order to balance out project work with core business and manage staff capacity.

- Change working practises to fit neighbourhood working and public health priorities
- Extend Chorley's time credits (Year 1)
- Year 1 of the play, open space and playing pitch strategy

### **PERFORMANCE OF CORPORATE STRATEGY MEASURES**

21. At the end of the fourth quarter, it is possible to report on 18 of the key performance indicators within the Corporate Strategy. Nine indicators (50%) were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

22. It should be noted that the indicators are now being measured against new and more challenging targets set out in the 2013/14 Corporate Strategy which have been amended to build on positive performance.

23. The following indicators are performing better than target:

- % of the population with NVQ level 3 and above
- Number of jobs created through targeted interventions
- Number of jobs created through inward investment
- % of working age people on out of work benefits
- The number of visits to Council's leisure centres
- Number of young people taking part in 'Get Up and Go' activities
- Number of affordable homes delivered
- Number of Homelessness Preventions and Reliefs
- % of households living in fuel poverty

24. Four indicators (22%) are performing slightly below target, but within the 5% tolerance threshold:

- Median workplace earnings in the borough
- Overall employment rate
- The % of 16-18 year olds who are not in education, employment or training (NEET)
- % of businesses ceasing to trade

- 25. Five indicators (28%) performed below target; the number of town centre visits, growth in business rate base, the percentage of domestic violence detections, the number of long term empty properties in the borough, and the percentage of customers dissatisfied with the way they were treated by the Council
- 26. The table below gives the reasons for this worse than anticipated performance, and the steps that are being taken to improve performance. A brief analysis of trend has also been provided to give some context to the performance value:

Performance Indicator		Target	Performance
<b>Number of town centre visits</b>		<b>37,500</b>	<b>29,846</b>
<b>Reason below target</b>	<p>There are numerous factors that can affect the number of town centre visits during the collection period.</p> <p>Whilst performance suggests a decline in town centre visits, it is worth noting that footfall figures for Market Walk for March 2014 have shown an increase of 1.6% compared to the same time last year and there has been no change in car park usage and revenue which would suggest that visits to the town centre have remained stable. Also the percentage occupancy of the covered market is above target, and vacant town centre floor space performance is excellent at 4.41% against a target of 7%.</p> <p>The delivery of the Town Centre Masterplan is also yet in its early stages and the effects of this are expected to be seen in the long term as work is now well underway to improve the town centre in order to achieve our vision of a vibrant town centre.</p>		
<b>Action required</b>	<p>It is anticipated that the delivery of year 1 of the Town Centre Masterplan will help to drive an improvement in performance, this includes; the repainting of Market Street, the public realm improvements at Market Street South, the completion of Market Street/Gillibrand Street, the Town Centre and Steeley Lane action plan, as well as the opening of the new ASDA store in Autumn 2014. Future investment opportunities include Fleet Street and the Market Walk extension.</p>		
<b>Trend</b>	<p>At the end of quarter four 2012/13 performance was 34,692.</p>		

Performance Indicator		Target	Performance
<b>Growth in the business rate base</b>		<b>3%</b>	<b>0.837%</b>
<b>Reason below target</b>	<p>Whilst performance has improved on last year, the economic development projects which will ultimately achieve business growth through the expansion and creation of significant new floorspace are still in the 'early days'.</p>		
<b>Action required</b>	<p>It is anticipated that the first year delivery of the Town Centre Masterplan and Inward Investment Plan which is well underway which will attract new investment into the Borough.</p>		
<b>Trend</b>	<p>Performance at the end of quarter four 2012/13 was 0%.</p>		

Performance Indicator		Target	Performance
<b>% of domestic violence detections</b>		<b>70%</b>	<b>64.3%</b>
<b>Reason below target</b>	<p>Domestic violence (DV) detections are a measure of the % of DV recorded incidents that result in a formal disposal by the police (i.e. prosecution and caution.) This is a police set target which has been adopted by the council and Chorley Partnership.</p> <p>Reasons for the indicator being off target are:</p> <ol style="list-style-type: none"> <li>1. The original target was set as a stretch target</li> <li>2. The recording of what is a DV incident has changed over time and now includes sibling to sibling incidents and other inter familial incidents.</li> <li>3. The age limit for recording incidents has lowered from 18 years old to 16 years old</li> <li>4. Other interventions and alternative disposals, including mediation, reduce the number reaching a 'detection' stage</li> <li>5. Lack of cooperation from the victim will account for some reported cases not progressing</li> <li>6. Insufficient evidence to a criminal justice standard will result in reduced cases reaching 'detection'</li> <li>7. In the interests of the parties involved some cases may not result in any formal action being taken, e.g. not wishing to criminalise the parties involved.</li> </ol>		
<b>Action required</b>	<p>Notwithstanding the above, the following actions have taken place:</p> <ol style="list-style-type: none"> <li>1. Police regularly review their processes to ensure the best evidence is gathered at an appropriate stage</li> <li>2. Liaison undertaken with the Crown Prosecution Service to ensure each case is fully assessed before a decision on detection is made including a senior officer challenge</li> </ol> <p>Domestic violence detections was also the scrutiny focus for the March meeting of the Overview and Scrutiny Performance Panel where Detective Inspector Geoff Hurst attended to outline the Police approach of focusing more on reducing risk through partnership interventions and managing outcomes.</p>		
<b>Trend</b>	<p>Performance at quarter three 2013/14 was 61.2%. The year end figure for 2012/13 was 70.1%.</p>		

Performance Indicator		Target	Performance
<b>The number of long term empty properties within the borough</b>		<b>195</b>	<b>214</b>
<b>Reason below target</b>	<p>This indicator is now being measured against a new and more challenging target as set out in the 2013/14 Corporate Strategy. Performance has seen a steady improvement throughout 2013/14 from 237 at quarter one.</p>		
<b>Action required</b>	<p>The number of long term empty homes will continue to be monitored on a monthly basis and if there is a further increase action will be taken to advise owners how they may market their property for sale and or obtain loans from financial institutions, including Credit Unions.</p>		
<b>Trend</b>	<p>In comparison at the end of quarter four 2012/13, the number of long term empty properties was 265.</p>		

Performance Indicator		Target	Performance
<b>% of customers dissatisfied with the way they were treated by the Council</b>		<b>20%</b>	<b>28.7%</b>
<b>Reason below target</b>	The timeliness and quality of response provided has seen improvement over recent months. The primary reason for dissatisfaction currently relates to waste and specifically the delivery of new or replacement containers. This accounted for 60% of dissatisfaction in March with customers stating that they hadn't received the item that they had requested in a timely manner. However this issue did see an improvement in April and it should be noted that the number of cases where a customer is dissatisfied is very small in comparison to the overall number of containers delivered. Remaining reasons relate to highways, trees and dog fouling which are often more emotive issues that require more complex action or investigation.		
<b>Action required</b>	The Corporate Strategy project to improve customer satisfaction has completed comprehensive analysis of satisfaction data and subsequently delivered a number of actions including a programme of targeted internal communications which has helped to improve the timeliness and quality of response. As part of the project, from March 2014, a new approach to monitoring satisfaction was undertaken to include a wider representation of those customers contacting the Council using various channels. The in month figure for March 2014 was 24.4%, and April 2014 is currently 22% which demonstrates positive improvement and it is anticipated this should continue into quarter 1 2014/15.		
<b>Trend</b>	In comparison at the end of quarter four 2012/13, dissatisfaction was 32.2%. The most recent results suggest that performance is improving, the in month figure for March 2014 was 24.4%, and April 2014 was 22%.		

## PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

27. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are seven indicators that can be reported at the end of the fourth quarter. The full outturn information is included at Appendix B: Key Service Delivery Measures.
28. The following indicators (71%) are performing better than target:
- Average working days per employee (FTE) per year lost through sickness absence
  - % minor planning applications determined within 8 weeks
  - % other planning applications determined within 8 weeks
  - Supplier Payment within 30 days
  - Number of households living in Temporary Accommodation
29. One indicator is performing below target but within the 5% threshold:
- Average time taken to process housing and council tax benefit new claims and change events
30. There is currently one indicator that is performing worse than target:
- % major planning applications determined within 13 weeks

The table below gives the reasons for this worse than anticipated performance, and the steps that are being taken to improve performance:

Performance Indicator		Target	Performance
% major planning applications determined within 13 weeks		70%	51.9%
<b>Reason below target</b>	<p>Community Infrastructure Levy (CIL) charging which commenced from 1 September 2013 resulted in a rush of Section 106 sign-offs which had previously been left dormant by Developers in the period to the end of August 2013. Planning Officers had been issuing reminders to Developers to inform them of the introduction of CIL and that any determinations made after 1 September 2013 would be liable to CIL.</p> <p>The figure reported at the end of quarter 4 shows the year to date position and is therefore affected by performance earlier in the year. Decisions older than 6 months equated to 16 decisions out of a total of 54 total decisions within the 12 month period, this equates to 29% of decisions made and if the 16 decisions are taken out then performance would have been 73%.</p> <p>The volume of majors is relatively small and therefore a failure to determine within 13 weeks for even one application can significantly affect performance to target. Guidance allows for an extension to time for all applications (in order to prevent an applicant submitting an appeal on the grounds of non-determination) but for the purposes of PS2 these can only be applied to MAJOR applications. In some cases, the signing of a section 106 agreement may not occur within the 13 week target, and it would be unreasonable to refuse in such cases.</p>		
<b>Actions required</b>	<p>Officers continue to monitor the status of major applications and endeavour to deliver within the 13 week period; however the negotiations on the separate legal agreements particular to each application can involve multiple stakeholders and are often beyond the planning officer's control. The DCLG's Data Collection, Transparency and Dissemination Team who co-ordinate the national PS1 and PS2 returns have also been notified of the introduction of CIL and its impact on performance figures for Chorley.</p>		
<b>Trend</b>	<p>Performance at quarter 3 2013/14 was 55.56%. Compared to last year, performance at quarter 4 2012/13 was 70.59%.</p>		

**IMPLICATIONS OF REPORT**

31. 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	

GARY HALL  
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	2 June 2014	Fourth quarter performance report 2013/14

**Appendix A: Performance of Corporate Strategy key measures**

 Performance is better than target

 Worse than target but within threshold

 Worse than target, outside threshold

Indicator Name	Polarity	Target Value	Performance Value	Symbol	Trend
% of the population with NVQ level 3 and above	Bigger is better	50%	57.1%		↓
The number of Town Centre Visits	Bigger is better	37,500	29,846		↓
Median workplace earnings in the borough	Bigger is better	£480.50	£469.20		↑
Overall employment rate	Bigger is better	80%	79.1%		↑
Number of jobs created through targeted interventions	Bigger is better	100	133		↑
Number of jobs created through inward investment	Bigger is better	50	58		
% of working age people on out of work benefits	Smaller is better	10.9%	9%		↑
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	5.1%		↑
Growth in business rate base	Bigger is better	3%	0.837%		↑
% of businesses ceasing to trade	Smaller is better	11.4%	11.53%		↓
% of domestic violence detections	Bigger is better	70%	64.3%		↓
The number of visits to Council's leisure centres	Bigger is better	1,000,000	1,083,501		↑
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	15,000	18,522		↓
Number of affordable homes delivered	Bigger is better	100	129		↓
Number of Homelessness Preventions and Reliefs	Bigger is better	200	701		↑
Number of long term empty properties in the borough	Smaller is better	195	214		↑
% of households living in fuel poverty	Smaller is better	12.5%	10%		↑
% of customers dissatisfied with the service they have received from the council	Smaller is better	20%	28.7%		↑

**Trend shown is for change from quarter 4 2012/13.**

**Appendix B: Performance of key service delivery measures**

Indicator Name	Polarity	Target Value	Performance Value	Symbol	Trend
Average time taken to process new claims and change events	Smaller is better	10Days	10.42Days		↓
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	6.5Days	6.44Days		↑
% MAJOR planning applications determined within 13 weeks (Statutory PS2 indicator)	Bigger is better	70%	51.9%		↓
% MINOR applications determined within 8 weeks (Statutory PS2 indicator)	Bigger is better	65%	69.6%		↑
% OTHER applications determined within 8 weeks (Statutory PS2 indicator)	Bigger is better	80%	82.5%		↑
Supplier Payment within 30 days	Bigger is better	98%	99.67%		↑
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	10		↑

***Trend shown is for change from quarter 4 2012/13.***

## Summary of Corporate Strategy Projects 2013/14 for Overview & Scrutiny Performance Panel (10 July 2014)

At the end of the fourth quarter seventeen projects (85%) were rated green, meaning that they are progressing according to timescale and plan. Three projects (15%) had not been started by the end of the fourth quarter as they are scheduled to start later in the year in order to balance out project work with core business and manage staff capacity.

Project Title	Status	Summary	End Date
Involving residents in improving their local area and equality of access for all			
Deliver the welfare reforms action plan	Green	<p>The proposed future changes and potential impact of welfare reforms on local residents will require a coordinated organisation wide response with the following key actions:</p> <ul style="list-style-type: none"> <li>Engage with departments and partners to identify key cross-cutting activities including: economic development, communications, health, housing, customer services and revenue and benefits</li> <li>Work with the voluntary sector and the VCFS Network to promote support services to households affected by Welfare Reform</li> <li>Utilise area and neighbourhood structures to provide targeted advice and support</li> </ul> <p>Work in partnership with Jobcentre Plus, Work Programme providers and other employment providers/initiatives to reduce worklessness.</p>	January 2015
Extend Chorley's time credits (Year 1)	Not started yet	<p>This project will focus on embedding time credits within the council and extending time credits beyond a health and social care focus to cover the whole community. Over the next 12 months this will be achieved through delivering time credits across four key areas; Chorley Credit Union, Social Isolation in Western Parishes, Working Together with Families and Civic Pride. More specifically this will be achieved through:</p> <ul style="list-style-type: none"> <li>Developing strong and mutually beneficial partnerships with Chorley's credit union to promote volunteering to credit union customers and promote the credit union to volunteers. Also exploring options for using credits in exchange for financial literacy support or other non money lending opportunities and options for a 'community pot'</li> <li>Focused activity in western parishes identifying gaps and establishing links with existing providers</li> <li>To encourage vulnerable families to get involved in volunteering, including supporting each</li> </ul>	3 year project currently in year 2

		<p>other and to develop education and training offers that can be used by families as both an earning and spending opportunity.</p> <p>To embed volunteering within council service delivery and promote time credits within the borough leading to a growth in Chorley's volunteering network.</p>	
Implement initiatives to overcome social isolation	Green	<p>With partners, this project will build on work completed as part of the community meals initiative to tackle social isolation and protect vulnerable customers with key actions including:</p> <ul style="list-style-type: none"> <li>• Review initial activity including home meals pilot.</li> <li>• Develop and implement options for way forward.</li> <li>• Investigate community transport provision</li> <li>• Explore alternative initiatives such as a Casserole Club</li> </ul> <p>Carry out a review of luncheon clubs and identify any support needs</p>	2014
Expand the food bank	Green	<p>Building on the existing established and successful food bank provision in Chorley town centre, this project will :</p> <ul style="list-style-type: none"> <li>• Extend the service and capacity of the current food bank to ensure that local needs are met</li> <li>• Develop the provision in rural or outlying areas through a delivery network or satellite hubs</li> <li>• Develop and embed links with time credits</li> </ul> <p>Develop links with credit union facility</p>	October 2014
Develop the offer at Chorley's Credit Union	Green	<p>This project will deliver year two of the business plan for Chorley's Credit Union and achieve the targets necessary to ensure the sustainability of the facility. The project will also investigate development of products and services including online banking and business loans.</p> <p>Work to embed and integrate time credits will be included although within the scope of the specific time credits project, 'Extending and embedding Chorley's time credits.'</p>	3 year project currently in year 2
<b>A Strong Local Economy</b>			
Deliver the Chorley Works unemployment project	Green	<p>The Chorley works project will deliver a scheme that provides recruitment subsidies to employers in order to remove barriers to work such as transport, equipment and training with the aim of helping key populations into sustainable employment. The project will support a minimum of 60 beneficiaries over a 12 month period. Key project actions will include:</p> <ul style="list-style-type: none"> <li>• Establish the necessary funding through external sources or internal budget investment</li> <li>• Review scope and criteria for beneficiaries developed as part of 2013/14 business improvement project and gain approval for final proposal</li> </ul>	2014/15

		<ul style="list-style-type: none"> <li>Investigate and put in place processes to administer the scheme including potential partnership arrangements</li> <li>Promote the scheme through local networks and contacts</li> <li>Provide necessary support to employers</li> </ul> <p>Carry out regular monitoring of the fund and review at monthly or quarterly intervals.</p>	
Carry out improvements to the town centre	Green	<p>This project will implement the phase 1 actions identified in the town centre master plan in relation to the three key investment opportunities and the public realm improvements. This primarily relates to the following specific actions:</p> <ul style="list-style-type: none"> <li>Masterplan and identify a development partner for South Market St/Fleet St residential development</li> <li>Design and deliver the upgraded ASDA junction</li> <li>Design and deliver upgraded Market St (south) public realm improvements</li> <li>Market St Shop Front Improvements</li> <li>Deliver 98-102 Market Street project</li> </ul> <p>Develop prospectus and meanwhile use for the civic quarter</p>	2014
Deliver the inward investment campaign	Green	<p>The inward investment campaign is a comprehensive marketing plan to support the inward investment strategy. This project will include:</p> <ul style="list-style-type: none"> <li>launch of the campaign</li> <li>execution of initial activity to be delivered over the first 5 months</li> <li>evaluation and review of activity</li> <li>develop options for taking the campaign forward</li> </ul> <p>The initial campaign should start to raise Chorley’s profile as a potential location for business amongst investors and advisors, communicating the advantages of Chorley as a place to do business and the offer available.</p>	2014
Market Walk	Green	<p>This project will:</p> <ul style="list-style-type: none"> <li>Embed the changes following the initial transfer including operational issues.</li> <li>Evaluate how the council can best maximise the value of this asset</li> </ul> <p>Produce a development plan outlining both short and medium term actions.</p>	December 2014
Clean, safe and healthy communities			
Deliver the Chorley Youth Zone	Green	<p>Working with Lancashire County Council and the Arts Partnership, Chorley Council will lead on the development of a youth zone. The youth zone will provide young people with somewhere to go,</p>	2014/15

		<p>something to do, and someone to talk to. Offering a range of activities, the youth zone will essentially be a youth centre open every evening. The project will include:</p> <ul style="list-style-type: none"> <li>• Site acquisition</li> <li>• Development</li> <li>• Setting up of a new legal entity</li> </ul> <p>Development, approval and implementation of proposals for the marketing and running of the youth zone</p>	
Implement Astley 2020	Green	<p>This project will implement key actions from the Astley Hall development plan. These will be defined within the plan due for completion and approval in January.</p> <p>This project should deliver one or two key developments and give a visible statement of the council's long term aspirations for Astley Hall and Park. Projects may include developing event parking and the installation of a fountain centre piece in the lake beside the hall.</p>	5 year programme
Host Chorley element of the cycling Tour of Lancashire	Green	<p>In partnership with British Cycling, this project will support the development and delivery of a cycling tour of Lancashire event to take place over the April 2014 bank holiday weekend.</p> <p>The project will include liaison with key partners to plan and manage a cycling event that may include a race event or start/finish point being hosted in Chorley. It will also include the implementation of the legacy package of community based development activity.</p>	March 2015
Year 1 of the play, open space and playing pitch strategy	Not started yet	This project will carry out the improvements to the play areas that have been identified in year one of the play and open spaces strategy.	Five year programme 2013-2018
Friday Street health centre	Green	The Friday Street health centre project is aimed at supporting the progression of the proposed new health centre on Friday Street in Chorley East Ward. The project looks to coordinate work to drive the delivery of the centre including strengthening links with partners and maintaining a dialogue with emerging health structures.	2016/17
Deliver environmental improvements as part of the Cleaner Chorley campaign	Green	As part of the Cleaner Chorley campaign, this project will implement a programme of environmental enhancements targeted at four main areas; litter, dog fouling, fly tipping and graffiti. The project will draw together teams from Streetscene and Health, Environment and Neighbourhoods in a coordinated approach to high profile improvements linking in with the wider	March 2014

		civic pride agenda.	
An ambitious council that does more to meet the needs of residents and the local area			
Deliver Chorley Council energy advice and switching service	Green	<p>Aimed at tackling fuel poverty and maximising household income, this project would develop and implement an in house energy advice switching service to be based on the format currently offered by U-Switch. The service would be delivered by frontline agents who would offer energy switching advice to customers in a more proactive and direct approach. The project to be delivered by the housing team would include:</p> <ul style="list-style-type: none"> <li>• Development of the service including performance measures</li> <li>• Development and delivery of a training for frontline staff</li> <li>• Implementation</li> <li>• Promotion of the new service via appropriate marketing channels</li> </ul> <p>Monitoring and review</p>	October 2014
Change working practises to fit neighbourhood working and public health priorities	Not started yet	<p>This project will deliver the changes within the HEN service so that the working practises are aligned with key priorities including neighbourhood working, public health and community development. The project will:</p> <ul style="list-style-type: none"> <li>• Review current working processes and systems</li> <li>• Deliver a programme of management and cultural change</li> <li>• Engage with council services and partners to raise awareness of public health priorities and make the required changes to ensure they are achieved</li> <li>• Deliver key elements of the play and open spaces strategy</li> </ul> <p>Review opportunities to extend and enhance local sports facilities</p>	January 2014 – October 2014
Deliver a project to improve customer satisfaction	Green	<p>This project would look to develop and deliver an action plan to tackle customer dissatisfaction. The project would carry out analysis of the current reasons for dissatisfaction including trend analysis to inform the development of an action plan. The project would also include working with services to implement the action plan, delivering improvements in satisfaction.</p>	October 2014
Extend the use of mobile devices across the Council	Green	<p>Following approval of the council’s ICT strategy, this project will seek to review and implement new mobile solutions for councillors and staff. For councillors this will mainly be implementation of outcomes of the review of pilot tablet devices and the implementation of a new member information system. A review of officer mobile use, particularly for front line services will also be completed as well as upgrading infrastructure to improve the speed and access to council systems along with the introduction of tablets</p>	September 2014

Bring the property services contract back in house	Green	Following in principle approval to insource the council's property service this project will end the current property service contract and develop and deliver proposals to create an in house property services team. This will give the council back direct control over the service as well as delivering substantial savings.	01/07/2014
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