

OVERVIEW AND SCRUTINY PERFORMANCE PANEL

THURSDAY, 12TH MARCH 2015, 6.30 PM
COMMITTEE ROOM 1, TOWN HALL

AGENDA

APOLOGIES

1 **MINUTES**

(Pages 3 - 6)

To confirm the minutes of the Overview and Scrutiny Performance Panel meeting held on 4 December 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 **SCRUTINY FOCUS - THE CHORLEY PUBLIC SERVICE REFORM BOARD**

(Pages 7 - 12)

Report of the Chief Executive (enclosed)

Councillor Alistair Bradley (Executive Leader and Member for Economic Development and Partnerships) will attend the meeting.

4 **BUSINESS PLAN MONITORING STATEMENT**

Report of the Chief Executive (to follow)

5 **CHORLEY COUNCIL PERFORMANCE MONITORING - THIRD QUARTER 2014/15**

(Pages 13 - 20)

Report of the Chief Executive (enclosed)

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

GARY HALL
CHIEF EXECUTIVE

Meeting contact Dianne Scambler on 01257 515034 or email dianneb.scambler@chorley.gov.uk

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

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MINUTES OF	OVERVIEW AND SCRUTINY PERFORMANCE PANEL
MEETING DATE	Thursday, 4 December 2014
MEMBERS PRESENT:	Councillor John Walker (Chair), Councillor June Molyneaux (Vice-Chair) and Councillors Greg Morgan
OFFICERS:	Lesley-Ann Fenton (Director of Customer and Advice Services), Dianne Scambler (Democratic and Member Services Officer), Chris Moister (Head of Governance) and Natalie Taylor-Proctor (Policy and Partnerships Officer)
APOLOGIES:	Councillors Julia Berry, Mark Jarnell and Alistair Morwood
OTHER MEMBERS:	Councillors Peter Wilson (Executive Member (Resources)), Charlie Bromilow and Doreen Dickinson

14.OSP.62 Minutes

RESOLVED – That the minutes of the Overview and Scrutiny Performance Panel meeting held on 25 September 2014 be confirmed as a correct record for signing by the Chair.

14.OSP.63 Declarations of Any Interests

There were no declarations of any interests.

14.OSP.64 Chorley Council Performance Monitoring - Second Quarter 2014/15

Members considered a report of the Chief Executive that set out performance against the Council's Corporate Strategy and key performance indicators for the second quarter of 2014/15, 1 July to 30 September 2014.

Overall performance of key projects was excellent, with the majority either completed or on track. Only two projects, deliver the Chorley Youth Zone and the Friday Street Health Centre were rated amber due to issues relating to timescales in delivering the initial actions, however work was underway to bring these projects back on track. Both of these projects would be contained within the Corporate Strategy for 2015/16.

Overall performance on the Corporate Strategy indicators and key service delivery measures was excellent, 71% of the Corporate Strategy indicators and key service delivery measures were performing above target or within the 5% tolerance.

Two indicators, the number of long term empty properties in the borough and percentage of customers dissatisfied with the way were treated by the Council were currently below target, however, work had been undertaken to address these figures and improvements were starting to be made.

The Home Office has introduced a new classification for the recording of crimes which is based on a positive outcomes framework. This has resulted in changes to the way Domestic Violence is measured with positive outcomes now being recorded rather than the number of detections. This has meant that the Council is no longer able to report on one of its key performance indicators within the corporate strategy; the percentage of domestic violence detections, target 70% and Members were informed that alternative measures for obtaining this indicator were currently being explored.

There was one indicator that was performing below target, the time taken to process new claims and change events for Housing and Council Tax benefit was currently performing at 10.5 days against a target of 12.5 day. The service was still impacted by the high work volumes which occurred during the first quarter and overtime had been and still continued to be offered to help manage the workload. Performance has been further impacted on due to the ongoing implementation of the single front office transformation programme approved by Members in January this year. Members were informed that the programme of staff training and mentoring in this area was a two year programme, and to assist in keeping reductions in performance to a minimum while the training was being delivered, the Council were temporarily using the Capacity Grid to process some housing benefit work.

Members were also informed that there had been a change to the way the processing of planning applications is now calculated, to align with the planning performance submitted through government returns to the DCLG and also to reflect the actual performance of the service in determining applications within agreed timescales. Performance would be reported under two measures from quarter 3 onwards, the number of applications where extensions had been agreed and the percentage of extended applications determined in the agreed time and it was expected that the service would perform well.

RESOLVED – That the report be noted.

14.OSP.65 Exclusion of Press and Public

RESOLVED - To exclude the press and public for the following item of business on the ground that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972.

14.OSP.66 Performance Focus: Market Walk

The Panel received a report of the Chief Executive that provided contextual information and proposed initial questions to initiate discussions regarding the performance of the Corporate Strategy project, Market Walk.

The Executive Member for Resources, Councillor Peter Wilson and Head of Governance, Chris Moister attended the meeting to answer questions of the Panel about the information contained within the report.

The Market Walk shopping centre had been purchased by the Council on 29 November 2013 as the purchase supported the council's priorities in developing a vibrant town centre. The purchase enabled the Council to have greater control and influence over the future development of the town centre and would improve opportunities to implement Economic Development Strategies and the Town Centre Masterplan over the long term. In addition the purchase supported the council's medium term financial strategy by providing additional income stream which could the Council could use to further invest in the Town Centre.

The centre has 35 units with a good spread of tenants and the centre is not solely reliant on an anchor tenant. Vacancy rates are similar to the rest of the town centre in that they are low and at the time of purchase only four retail units were empty. The average footfall is 460,000 a month and is the highest concentration of footfall across the town centre.

Following the purchase the Council had entered into a 12 month agreement with Deloitte regarding the management of the site that consisted of the following arrangements:

- The day to day management of the centre, financial management, managing a database of tenant lease terms and working with letting agents to fill voids and providing regular maintenance reports on the performance of the centre in terms of footfall and rental income.
- Contract management arrangements which include regular meetings between the Council and Deloitte as well as monthly management reports.
- The development of a lettings strategy, which the Council plans to develop into a more comprehensive document
- The day to day operational works, including general maintenance and minor repair work and developing relationships with existing tenants

Following a review of the arrangements after the first 12 months, the Executive Cabinet agreed proposals to bring the operational and financial management of Market Walk in house at the end of the contract in 2015.

In addition, work has been undertaken to look at the feasibility of a range of options for extending market walk. This work is being considered by the Market Walk Steering Group who has selected one of the six available options as a preferred option and as a basis for further detailed design and consultation work. Consultation had been undertaken with the residents of Chorley and the Panel were informed of the feedback received.

The Panel asked if the Council were happy with the amount that they had paid for the shopping centre and if they were confident that they would be able to make the repayments in addition to achieving a reasonable income.

Councillor Wilson reported that it is expected that the income from the 35 units within the centre will not only cover the loan repayments, but also bring in additional income of at least £400,000 a year. Market Walk also has a marketing budget of £50,000 that is funded 50:50 from the landlord (the Council) and tenants (through the service charge).

The Council's Chief Financial Officer had been able to explore different options for financing centre that had resulted in the Council borrowing different amounts over differing lengths of time. The authority had also used some of its capital savings, to

borrow a lesser amount which had helped the Council to increase its margins of profit and had already seen greater income generation than had been previously expected.

The Market Walk centre has also been rebranded to demonstrate the change in ownership and the in the summer the Council took on full responsibility for the marketing and promotion work. Since then work has been undertaken to improve the number of events to increase footfall to the mall.

Currently 100% of the units are taken up in terms of rental income, although there appeared to be one not actually in operation and there are some contracts to be re-negotiated in the New Year.

There are no performance indicators against the centre at present but the Council does receive monthly monitoring reports that give information in relation to rent collections, works undertaken and insurance claims. The contract with Deloittes will end on 31 March 2015 and the Council will take over the monitoring of its performance at that time.

Overall the Council are happy with its decision to purchase the Market Walk shopping centre and have been pleased with the additional income that has been generated over the past 12 months. They have greater confidence going forward in facilitating the actual management of the centre and have plans in place to develop the asset in the future.

The Chair thanked Councillor Wilson and Chris Moister for attending the meeting.

RESOLVED – That the report be noted.

Chair

Date



Report of	Meeting	Date
Chief Executive	Overview and Scrutiny Performance Panel	12 th March 2015

PERFORMANCE FOCUS: THE CHORLEY PUBLIC SERVICE REFORM BOARD

PURPOSE OF REPORT

- To provide contextual information and propose initial questions to initiate discussions regarding the performance of the Public Service Reform Board.

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
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Key decision Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

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

BACKGROUND

- 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 March meeting the Chorley Public Service Reform Board has been selected for further scrutiny.
- This report provides contextual information relating to the delivery of the Chorley Public Service Reform Board including its roles and responsibilities and also suggests some questions for initial discussion.

CONTEXT

6. In April 2014 the Chorley Partnership changed to become the Chorley Public Service Reform Board. This was to focus the partnership on a collaborative approach to transforming public services. Whilst an ambitious scheme of work, this enabled the Board to move from a traditional 'local strategic partnership' approach and structure, to one that had a real focus and objective on improving services.
7. The role of the Board, therefore, is to bring together leaders from across public services and to consider how they can make changes within their organisation and across whole of public services to improve the quality and access to public services.
8. The Board is chaired by Councillor Alistair Bradley, and members of the Board include, Chorley Council; Lancashire County Council; Lancashire Fire and Rescue; Lancashire Constabulary; Lancashire Teaching Hospital; Chorley and South Ribble CCG; Lancashire Care NHS Trust; VCFS Network (CAB); Live Well Champion (St Laurences Church /VCFS Network); Age UK Lancashire (Age Well Champion); Department for Work and Pensions; Runshaw College and a Business Representative (Porter Lancastrian).
9. The Board operate to a terms of reference, which indicates that the key objective of the Chorley Public Service Reform Board is to;

“Work together to ensure high quality public services with the best outcomes and value for residents and provide better coordinated and integrated services which are intelligence led.”

10. The terms of reference note that this objective will be delivered through an annual workplan, which was established for 2014/15, and an update on progress is presented below.
11. The Board also has a remit to link into and where necessary influence or lobby other partnership boards on a similar or larger footprint.
12. The Board has no statutory responsibilities, nor does it have access to budgets and funding bar those that partners bring to the table. This differentiates the Board significantly from previous partnerships where they had both statutory requirements that they had to fulfil (Local Area Agreements), and access to various funding streams (such as Performance Reward Grant).
13. However, the Board has worked to secure funding from partners own budgets and other funding streams to enable them to have a programme office and access to external funding opportunities to pump prime transformation work. The Board has been successful in securing contributions from five main partners (Chorley Council, Lancashire County Council, Chorley and South Ribble CCG, Lancashire Care Foundation Trust and Lancashire Teaching Hospitals Trust) of £15k each to establish a programme office. This includes a jointly funded officer, who is based at Chorley Council, as well as some budget for facilitation or specialist support. The programme office is currently funded from 1st October 2014 until 1st October 2015 and is tasked with delivering the workplan.

CHORLEY PUBLIC SERVICE REFORM BOARD WORKPLAN 2014/15

14. The Public Service Reform Board established their workplan 2014/15 as a series of three enabling workstreams. The basis for this was that if the Board could deliver some

agreements and improvements in these areas, it would lay the foundations for future integration and joint working. These have been the priorities for 2014/15;

Intelligence Led Services and Sharing Intelligence Workstream

Aim	To overcome the barriers to data sharing and better use the intelligence each organisation holds about vulnerable people to target support where it is most needed
Update	Nearly complete as outlined in the work programme, including baselining of data held by partners, established a working group to looking at barriers to sharing, and developed an Information Data Sharing Agreement. Plans are in place to start sharing data and using intelligence across partners to support vulnerable and high end users of service from March onwards.
Rated	Green

Integrating Assets Workstream

Aim	To develop a coordinated list of assets across partners in Chorley to recommend integrating assets by co-location of services, transfer or reduction in assets to make savings of 10% across the borough
Update	Completed as outlined in the work programme, including baselining of data held by partners, reviewed capacity, and potential for co-location resulting in combined asset list. The working group made number of recommendations which have been progressed which works towards the integration of assets by the co-location of services, transfer or reduction in assets.
Rated	Green

Joint Commissioning Workstream (Amber)

Aim	To develop a locality based commissioning hub which will enable partners to jointly commission services needed within Chorley, thus ensuring non-duplication of services and economies of scale
Update	Recently underway, and started to profile current commissions, and identify members to look at options on future commissioning. Working group to begin in March, with lead identified.
Rated	Amber – minor delays due to resource issues from partners, and links into other strategic programmes. Baselining is now on track to be completed by end of this Quarter which will result in recommendations from the working group.

15. A fourth workstream was to look at the development of a Chorley Wellbeing and Resilience System, which would bring together services that could promote and support wellbeing. As part of this work, the Board has successfully bid for a £1.23m Transformation Challenge Award along with Lancashire County Council and Rossendale Council. This is due to begin in April 2015 and a Programme Board for this work is now in place which will report into the Chorley Public Service Reform Board.
16. Performance against the priorities (workstreams) is monitored by quarterly highlight reports which are prepared for each of the work streams. These contain information on progress made, as well as any issues or risks. These are presented back to the Board at their meetings for information and any corrective action.

17. A new development is that of a performance dashboard, which the Board will start to use from April, which will give additional information that the Board can use to monitor a range of key indicators for Chorley. This will be presented alongside the project highlight reports as detailed above. It is envisaged that now that some of the workstreams are starting to produce tangible outputs, that these can also be monitored through this process to ensure that they are producing measureable outcomes.

FORWARD LOOK

18. A planning meeting for the Chorley Public Service Reform Board has taken place in February 2015, to review progress so far and develop a draft workplan for 2015/16 which will be put forward to the April Board for agreement.

QUESTIONS

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

Delivery

20. The report indicates that much of the work stream activity is progressing as planned or complete. What are some of the key deliverables/outputs to date in relation to each of the workstreams (and how do they link to the overall vision for service reform?)
21. The report indicates that a performance dashboard has now been developed. What types of measures are being used and why have these been selected?

Partnership working

22. With regard to partnership collaboration, how successful/consistent has this been in terms of cooperation and commitment? What activity has been undertaken to facilitate collaborative working?
23. How are partnership resources managed and what tools are in place to support this?
24. *What have been some of the main challenges for the board so far and how have these been overcome?*

Next steps

25. The report identifies the potentially expanding scope of work – how will this be managed and what are the key strategic objectives for the board going forward for 2015/16?

IMPLICATIONS OF REPORT

26. 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
Hayley Hughes	5035	23/02/2015	Reporting Activity

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Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	12 February 2015

CHORLEY COUNCIL PERFORMANCE MONITORING - THIRD QUARTER 2014/2015

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy, and key performance indicators during the third quarter of 2014/15, 1 October to 31 December 2014.

RECOMMENDATION(S)

2. That the report be noted.

EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance against the Corporate Strategy, and key performance indicators for the third quarter of 2014/15, 1 October to 31 December 2014. Performance is assessed based on the delivery of key projects, against the measures in the 2013/14 – 2016/17 Corporate Strategy and key service delivery measures.
4. Overall performance of key projects is excellent, with the majority of projects either complete or on track. One project; Market Walk has been rated amber due to slight delays in bringing the operational and financial management of the mall in house however work is now underway to bring this project back on track.
5. Overall performance on the Corporate Strategy indicators and key service delivery measures is excellent. 71% of the Corporate Strategy indicators and 90% of the key service measures are performing above target or within the 5% tolerance.
6. The Corporate Strategy measures performing below target are; 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. Action plans have been developed to outline what action will be taken to improve performance.
7. The key service delivery measure performing below target is; the time taken to process all new claims and change events for Housing and Council Tax benefit. Again, an action plan is included within the report which outlines what actions are being taken to improve performance.

Confidential report Please bold as appropriate	Yes	No
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Key Decision? Please bold as appropriate	Yes	No
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REASONS FOR RECOMMENDATION(S)**(If the recommendations are accepted)**

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

9. None.

CORPORATE PRIORITIES

10. 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

11. 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.
12. The Corporate Strategy was refreshed and approved by Council in November 2014. The new strategy includes 20 key projects, aimed at learning from and strengthening successful activity in 2013/14. Key performance measures have also been updated 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
13. Performance of indicators and projects from the new Corporate Strategy approved by the Council in November 2014 will be reported formally from the beginning of quarter 4. This is because the projects for the 2014/15 to 2017/18 Corporate Strategy will, in the main, not have commenced within the third quarter following the approval of the strategy in November.

PERFORMANCE OF KEY PROJECTS

14. The Corporate Strategy 2013/14 included 20 key projects. At the end of the third quarter overall performance of key projects is excellent. 19 of the 20 projects (95%) are either complete, or on track.
15. At the end of the second quarter, sixteen projects (80%) were rated green, meaning that they are progressing according to timescale and plan:
- Deliver the Welfare Reform Action Plan
 - Extend Chorley's time credits (Year 1)
 - Implement initiatives to overcome social isolation/Connecting communities through food
 - Develop the offer at Chorley's credit union
 - Deliver the Chorley Works unemployment project

- Carry out improvements to the town centre (Town centre master plan)
- Deliver the inward investment campaign
- Implement Astley 2020
- Host Chorley element of cycling tour of Lancashire
- Year 1 of the play, open space and playing pitch strategy
- Deliver environmental improvements as part of the Cleaner Chorley campaign
- Deliver Chorley Council energy advice and switching service
- Change working practices to fit neighbourhood working and public health priorities
- Deliver a project to improve customer satisfaction
- Friday Street health centre
- Deliver the Chorley Youth Zone

16. As outlined in the report to full council in November, most of these projects will complete within the fourth quarter, with two being carried forward in the new Corporate Strategy.

17. One project (5%) is currently rated as ‘amber’, which is early warning that there may be a problem with the project:

Project Title		Project Status
Market Walk		Amber
Explanation	<p>The final element of this project to complete is around bringing some of the service in house. A review was carried out as planned in September and reported to Executive Cabinet in October which recommended taking on the financial and operational management of Market Walk in house, while still maintaining strategic management advice from an external company.</p> <p>Following this, an extension to the current contract with Deloitte has been arranged while proposals are developed for how we can take on the financial and operational management in house. The development of these proposals is slightly behind schedule, which leads to the overall amber rating. The target is to develop these proposals and implement them by April 2015.</p>	
Action Required	<p>The project is expected to be completed in the next quarter with detailed proposals about how the Council can take on the operational and financial management of Market Walk being developed, consulted on and approved with a view to them being in place in April.</p>	

PERFORMANCE OF CORPORATE STRATEGY MEASURES

18. At the end of the third quarter, it is possible to report on 7 of the key performance indicators within the Corporate Strategy. 4 indicators (57%) were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

19. The following indicators are performing better than target:
- The percentage of 16-18 year olds who are not in education, employment or training (NEET)
 - The number of visits to Council's leisure centres

- Number of young people taking part in 'Get Up and Go' activities
 - Number of Homelessness Preventions and Reliefs
20. One indicator (14%) is performing slightly below target, but is within the 5% tolerance threshold:
- Overall employment rate
21. Two indicators (29%) performed below target; 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.
22. The table below gives the reasons why performance is currently below target, 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
% of customers dissatisfied with the way they were treated by the Council		20%	21.9%
Reason below target	<p>Customer dissatisfaction continues to focus around issues with the progress of requests rather than problems with individual services. Examples include:</p> <ul style="list-style-type: none"> • Not letting customers know the outcomes of their requests • Not keeping customers informed of progress • Not responding within a reasonable time frame <p>This is often in relation to more complex enquiries and requests where officers need to consult with other agencies to determine an accurate response. Performance has improved considerably when compared to the previous year, and during 2014/15.</p>		
Action required	<ul style="list-style-type: none"> • Survey response rates continue to be monitored to ensure we are maximising the number of responses; the survey has recently been optimised to ensure that respondents are able to quickly and easily give their views • Customer dissatisfaction levels are available via the loop and articles continue to appear on a regular basis reminding staff of the importance of customer call backs • Service heads and managers have been challenged to make significant improvements to ensure that customers are kept informed of progress – this work is ongoing and will be followed up individually with service managers • Customers continue to be able to track the progress of their requests online 24/7 via the My Account system. • Facilities such as reporting on call backs are to be utilised by managers to improve their service call back response rate. <p>Overall this work is ongoing and actions and priorities are being identified and implemented in order to reduce levels of customer dissatisfaction</p>		
Trend:	<p>In comparison at the end of quarter three 2013/14 dissatisfaction was 30%. In month for December 2014 the overall dissatisfaction was 17.5%.</p>		

Performance Indicator	Target	Performance
The number of long term empty properties in the borough	195	209
Reason below target	It should be noted that performance of this indicator is affected by fluctuations in the housing market and delays in probate cases. The increasing volume of new build development in Chorley can also have an impact on the market for older properties, particularly those requiring modernisation.	
Action required	The number of long term empty properties will continue to be monitored on a monthly basis and if there is a further increase action will be taken to advise owners how they may market their property for sale and or obtain loans from financial institutions, including Credit Unions. The work to reduce the number of long term empty properties will be further supported by the Empty Property Officer who was appointed in November 2014. The Officer will aim to address the long term empty properties in Chorley; and work on this commenced during quarter three.	
Trend:	At quarter three 2013/14 performance was 202; which is slightly better than current performance.	

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

23. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are ten indicators that can be reported at the end of the third quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures
24. Nine (90%) of the Key Service delivery measures are performing better than target:
- Processing of planning applications as measured against targets for 'major' application types
 - Processing of planning applications as measured against targets for 'minor' application types
 - Processing of planning applications as measured against targets for 'other' application types
 - Number of households living in Temporary Accommodation (NI 156)
 - Number of missed collections per 100,000 collections of household waste
 - Supplier Payment within 30 days
 - Average working days per employee (FTE) per year lost through sickness absence
 - Vacant Town Centre Floor Space
 - Percentage of Council Tax collected
25. There is currently one indicator (10%) that is performing below target. This indicator relates to the time taken to process all new claims and change events for housing and council tax benefit.

26. 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
Time taken to process new claims and change events for Housing and Council Tax benefit		10 days	13.92 days
Reason below target	<p>The year to date performance has been impacted by the ongoing single front office training and mentoring programme.</p> <p>A further impact on performance has been the increasing number of new claims and change events that have taken place.</p>		
Actions required	<p>The programme of staff training and mentoring in this area is ongoing, but will be scaled down to release resources.</p> <p>Further analysis is being undertaken on the number of new claims and change events, in order to establish if something further can be done to help reduce these.</p> <p>Capacity grid will continue to be used to outsource the processing of some benefits claims during busy periods.</p>		
Trend:	Performance at the end of quarter three 2013/14 was 11.67 days		

IMPLICATIONS OF REPORT

27. 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	22 January 2015	Third Quarter Performance Report 2014/15

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	Performance Quarter 3	Symbol	Trend*
Overall employment rate	Bigger is better	80%	76.5%		↓
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	4.3%		↓
Number of long term empty properties in the borough	Smaller is better	195	209		↑
The number of visits to Council's leisure centres	Bigger is better	750,000	821,877		↓
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	11,250	15,418		↓
Number of Homelessness Preventions and Reliefs	Bigger is better	150	626		↑
% of customers dissatisfied with the service they received from the council	Smaller is Better	20%	21.9%		↓











**Trend shown is for change from quarter 2 2014/15*

Appendix B: Performance of key service delivery measures

 Performance is better than target

 Worse than target but within threshold

 Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 3	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	10 days	13.92 days		↓
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	76.19%		↓
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	67.86%		↑
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	82.19%		↓
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	4		↑
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	41		↑
Supplier Payment within 30 days	Bigger is better	99%	99.41%		↑
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	4.70 days	4.40 days		↑
Vacant Town Centre Floor Space	Smaller is better	6%	5.96%		↓
% Council Tax collected	Bigger is better	83.48%	83.69%		↑

***Trend shown is for change from quarter 2 2014/15**