

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources, Policy and Performance)	Executive Cabinet	20 June 2013

CHORLEY COUNCIL PERFORMANCE MONITORING QUARTER FOUR 2012/2013

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 2012/13, 1 January to 31 March 2013.

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 fourth quarter of 2012/13, 1 January to 31 March 2013. Performance is assessed based on the delivery of key projects, against the measures in the 2012/13 – 2015/16 Corporate Strategy and key service delivery measures.
4. Overall performance of key projects is good, with a majority of the projects on track or scheduled to start later in the year. One project, the trial reopening of Market Street has been rated amber due to recommendations to amend the scheme, however completion is due to happen by the end of the second quarter 2013/14.
5. Overall performance on the Corporate Strategy measures and key service delivery indicators is satisfactory. 69% of the Corporate Strategy measures and 80% of the key service measures are performing above target or within the 5% tolerance.
6. The Corporate Strategy measures performing below target are; the percentage of customers dissatisfied with the way they were treated by the Council, Town Centre visits, the % of 16-18 year olds who are not in education, employment or training (NEET), growth in the business rate base, 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.
7. The key service delivery measure performing below target is the processing of minor planning applications and again an action plan is included within the report that 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	x	A strong local economy	x
Clean, safe and healthy communities	x	An ambitious council that does more to meet the needs of residents and the local area	x

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. The Corporate Strategy also continues to align to the priorities set out in Chorley's sustainable community strategy, delivery of which is taken forward by the Chorley Partnership.
12. This report includes an update on the key projects and targets set out in the 2012/13 – 2015/16 Corporate Strategy.

PERFORMANCE OF KEY PROJECTS

13. Following the refresh of the Corporate Strategy in November, there are 20 key projects for 2012/13 – 2015/16. At the end of the fourth quarter overall performance of key projects is excellent. 19 of the 20 projects (95%) are either on track or scheduled to start later in the year.
14. At the end of the fourth quarter, sixteen projects (80%) were rated green, meaning that they are progressing according to timescale and plan:
- Produce an inward investment plan

- Implement a joint employment initiative with Runshaw College
- Develop a town centre master plan
- Implement a programme to support the expansion of local businesses
- Introduce local solutions to address homelessness
- Deliver affordable homes through the use of council assets
- Develop and deliver a scheme to improve housing standards
- Produce a development plan for Astley Park
- Chorley sports village
- Implement improvements to neighbourhood working
- Establish a process to deliver working together with families
- Launch the civic pride campaign
- Migrate services into the front office
- Deliver a project to improve the productivity of council services
- Establish a Chorley Council Youth Council
- Tackling Fuel Poverty

15. 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.

- Friday Street health centre (due to start in the first quarter,2013/14)
- Improving access to services
- Develop volunteering in the Borough (due to start in the first quarter, 2013/14)

16. One project (5%) is currently rated as 'amber', which is early warning that there may be a problem with this project.

Project Title		Project Status
Trial re-opening of Market Street		Amber
Explanation	<p>Lancashire County Council have made some recommendations to amend the scheme. Following the redesign further consultation with Lancashire County Council will need to take place and the amended scheme will need to be resubmitted for a safety audit.</p> <p>Work completed:</p> <ul style="list-style-type: none"> • Lancashire County Council response received recommending changes to the scheme • Meeting held with Lancashire County Council to discuss the recommended changes 	

Action Required	<ul style="list-style-type: none"> • Redesign consultation has taken place with Lancashire County Council Officers in April • The safety audit is currently being re-submitted. • Formal consultation on a zebra crossing (if required) - June 2013 • Award of experimental order - June 2013 • Tender for contract to Lancashire County Council - June/July 2013 <p>The project completion date would then be September 2013.</p>
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PERFORMANCE OF CORPORATE STRATEGY MEASURES

17. At the end of the fourth quarter, it is possible to report on 17 of the key performance indicators within the Corporate Strategy. 10 (59%) indicators were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.
18. The following indicators are performing better than target:
- % of the population with NVQ level 3 and above
 - Median workplace earnings in the borough
 - % of working age people on out of work benefits
 - % of domestic violence detections
 - 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
19. Two indicators are baseline indicators in order to establish a meaningful target:
- Number of jobs created through targeted interventions – this is a new indicator and we will continue to review trends over time.
 - % of households living in fuel poverty - although this is a baseline indicator further analysis can be done and 14.8% of the borough's households were experiencing fuel poverty in 2011, this is a 12% decrease from 2010 which was 16.8%. Chorley is the lowest in Lancashire, and the county-wide average for 2011 is 18.4%.
20. Two indicators (12%) are performing slightly below target, but are within the 5% tolerance threshold:
- The % of businesses ceasing to trade: Performance is at 11.2% against the target to be better than the North West average. This is currently 10.7%. These figures are based on VAT registered businesses and businesses have to be VAT registered if their level of turnover is greater than £77,000. It may be in the business interest to de-register if their turnover falls below this threshold; however the business still continues to be operational, which could explain some of the increase in this indicator. Some businesses deliberately aim for turnover levels below the VAT threshold with the objective of deregistering.

- Overall employment rate: Performance is at 76.6% against a target of 80%, Chorley is the third highest district in Lancashire. Performance also remains above the Lancashire (71.3%), North West (69.3%) and England (71.6%) average.

21. Five indicators (29%) performed below target; the percentage of customers dissatisfied with the way they were treated by the Council, Town Centre visits, the % of 16-18 year olds who are not in education, employment or training (NEET), growth in the business rate base, and the number of long term empty properties in the borough.
22. 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
Town Centre Visits		37,500	34,692
Reason below target	At the refresh of the corporate strategy in November, the target for was made more challenging, to recognise the council's ambitions to develop a vibrant town centre. Most of the plans for the town centre will take place over a longer timescale – such as the redevelopment of the Pall Mall triangle, town centre masterplan.		
Action required	The council has identified a series of key projects and budget investment over the past twelve months, including the development of a town centre masterplan, the redevelopment of Market Street/Gillibrand Street and a town centre marketing campaign.		
Trend	Performance at the end of quarter four 2011/12 was 33,339, therefore over the last twelve months performance has continued to improve.		

Performance Indicator		Target	Performance
The % of 16-18 year olds who are not in education, employment or training (NEET)		5%	5.3%
Reason below target	The nature of NEET amongst young people is split into two areas: 1. Young people with high academic levels (at least 5 A-C GCSEs) who are unable to access, or have left, College/Work Based Training. 2. Young people who have no qualifications on leaving school, which is a barrier to gaining education, employment and training opportunities.		
Action required	Positive activities continue by the Children's Trust. The NEET Task and Finish Group have developed a poster to promote a new web page designed specifically for Chorley NEETs, held on the Young People's Services web site. The purpose of the website is to help with employment, education and training options and should support young people with their future options. The project to implement a joint employment initiative with Runshaw College aims to reduce the NEET figure, this commenced delivery in quarter one.		
Trend	Performance at the end of quarter four 2011/12 was 5.5%, over the last twelve months the number of NEETs has reduced by 5.1% (from 197 to 187). Previous performance for 2012/13 was; quarter one 5.3%, quarter two 5.8% and quarter three 4.8%. Current performance is better than the Lancashire County Council target of 6.2%, and Chorley is currently the second best district in Lancashire.		

Performance Indicator		Target	Performance
Growth in business rate base		3%	0%
Reason below target	Growth in the business rate base is a new target and our economic development projects which will ultimately achieve business growth are now increasing momentum.		
Action required	<p>The Business Support function has been established as follows:</p> <ul style="list-style-type: none"> • Business Advisors for start-up and existing businesses • Starting in Business Grant Programme of workshops (Business JIGSAW, 'Ask the Expert', Boost Your Business seminars) • Choose Chorley for Business Network (with over 100 businesses attending) • Choose Chorley e-newsletter (first edition released in Feb 2013) • Chorley Business Investment for Growth (BIG) grant to support the capital expansion of existing Chorley companies where growth is linked to job creation. <p>The projects to create a Town Centre Masterplan and Inward Investment Plan are now well underway, with the ultimate aim of attracting new investment into the Borough.</p>		

Performance Indicator		Target	Performance
Number of long term empty properties in the borough		240	265
Reason below target	Within the 265 figure there are 12 Registered Provider properties of which 4 will shortly be removed from the list due to demolition or re-let. There are 33 long term vacant rented flats out of a total of 78 in one development, and the reasons why they have been vacant for so long needs to be investigated further. The current list also includes 6 pubs, 2 club premises and 14 farms. Such properties which combine businesses will be more difficult to sell due to changes in the leisure and agricultural industries.		
Action required	The effect of Council Tax changes for 6 months from April to September 2013 will be monitored to establish whether owners are taking action to sell or rent their property in view of their Council Tax bill which will also support targeted action. Further analysis will be carried out with options developed for additional activity to reduce the total figure and a report to be prepared for future consideration. As at end of April 2013, the figure had reduced to 255.		

Performance Indicator		Target	Performance
% of customers dissatisfied with the way they were treated by the Council		20%	32.2%

Reason below target	The email survey is a more efficient and effective way of understanding customer satisfaction and provides a greater opportunity for customers to express their views, although this may result in a more negative response than if the feedback were provided to a person (via telephone for example). Dissatisfaction due to lack of response following an enquiry or not keeping the customer informed of progress continue to be key causes although new reports are now available to managers to help tackle issues within specific services or teams.
Action required	The results of the survey, including customer reasons and comments, continue to be reported to Strategy Group on a monthly basis and Information Exchange to enable Heads of Service to address any service related issues. The survey has been optimised to ensure that respondents are able to quickly and easily give their views. Further year end analysis will be used to identify key themes or trends and develop interventions both internally and with partners (LCC) to target recurring issues.
Trend	The email survey was only collected from May 2012. In May 2012 dissatisfaction was 29%, and by March 2013 the in month figure had reduced to 17%. Fluctuations throughout the year have resulted in the year to date performance of 32.2%.

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 five indicators that can be reported at the end of the fourth quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.

24. The following are performing better than target:

- Time taken to process housing benefit/council tax new claims and change events
- Processing of planning applications as measured against targets for 'major' application
- Processing of planning applications as measured against targets for 'other' application types
- Number of families in temporary accommodation

25. There is currently one indicator that is performing worse than target. This indicator relates to the percentage of 'minor' planning applications determined within a timely manner. 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
Processing of planning applications as measured against targets for 'minor'	65%	55.7%

Reason below target	<p>The issues which affected performance, as reported in quarter one, continued to impact on the performance of this indicator throughout the rest of the financial year.</p> <p>The issues as reported previously include:</p> <ul style="list-style-type: none"> • a significant increase in the volume of minor applications; • significant printing demands generated from safeguarded land applications <p>Overall, as the target timescales for these types of applications are relatively short (8 weeks), issues such as these can easily impact on performance.</p>
Actions required	<p>A number of measures have been put in place including additional staffing, workflow modifications and management controls. The enterprise module to improve the ability to monitor and manage workflow has been implemented and is enabling managers to more easily monitor and manage performance within the service. In addition the service has:</p> <ul style="list-style-type: none"> • implemented improvements to processes and workflow; • introduced a traffic light system for the processing stages; • introduced a red box system to fast track processing tasks; and • introduced twice weekly case management discussions. <p>This has resulted in a slight improvement in performance over the financial year, however the indicator remains below target.</p>

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

Background Papers			
Document	Date	File	Place of Inspection
Previous report	21 February 2013	Online	http://democracy.chorley.gov.uk/ielIssueDetails.aspx?Ild=29358&Opt=3

Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	30 May 2013	Fourth Quarter Performance Report 2012/13

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
% of the population with NVQ level 3 and above	Bigger is better	50%	58.1%	
Town Centre Visits	Bigger is better	37500	34692	
% of businesses ceasing to trade	Smaller is better	10.7%	11.2%	
Median workplace earnings in the borough	Bigger is better	£458	£459.6	
Overall employment rate	Bigger is better	80%	76.6%	
Number of jobs created through targeted interventions		Baseline	54	
% of working age people on out of work benefits	Smaller is better	11.7%	10%	
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	5.3%	
Growth in business rate base	Bigger is better	3%	0%	
% of domestic violence detections	Bigger is better	70%	70.5%	
The number of visits to Council's leisure centres	Bigger is better	1,000,000	1,008,586	
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	15000	24743	
Number of affordable homes delivered	Bigger is better	100	183	
Number of Homelessness Preventions and Reliefs	Bigger is better	200	246	
Number of long term empty properties in the borough	Smaller is better	240	265	
% of households living in fuel poverty		Baseline	14.8%	
% of customers dissatisfied with the service they have received from the council	Smaller is better	20%	32.2%	

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 Value	Performance Value	Symbol
NI 181 YTD Time Taken to process HB/CT benefit new claims and change events	Smaller is better	10Days	9.65Days	
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	70.59%	
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	55.66%	
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	80.62%	
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	11	