

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>
--	-----	-----------

<b>Key Decision?</b> Please bold as appropriate	Yes	<b>No</b>
--	-----	-----------

### **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.

Develop and deliver a scheme to improve housing standards	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.
Produce a development plan for Astley Park	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'.
Chorley sports village	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.

<b>Involving residents in improving their local area and equality of access for all</b>	
<b>Project</b>	<b>Outcomes</b>
Develop volunteering in the borough	<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>
Implement improvements to neighbourhood working	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.
Establish a process to deliver Working Together With Families (WTWF's)	<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>
Launch the civic pride campaign	<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:

<b>Performance Indicator</b>		<b>Target</b>	<b>Performance</b>
<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>		

<b>Performance Indicator</b>		<b>Target</b>	<b>Performance</b>
<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>	Performance at quarter three 2013/14 was 61.2%. The year end figure for 2012/13 was 70.1%.		

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>	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.		
<b>Action required</b>	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.		
<b>Trend</b>	In comparison at the end of quarter four 2012/13, the number of long term empty properties was 265.		



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.***