

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	25 June 2015

CHORLEY COUNCIL PERFORMANCE MONITORING – FOURTH 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 fourth quarter of 2014/15, 1 January to 31 March 2015.

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 2014/15, 1 January to 31 March 2015. Performance is assessed based on the delivery of key projects and against the measures in the new 2014/15 – 2016/17 Corporate Strategy along with key service delivery measures.
4. 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 or are rated green with highly positive outcomes that have been developed and taken forward in 2015/16.
5. Overall performance of 2014/15 key projects is excellent, with 94% of the projects on track or scheduled to start later in the year. One project; Deliver the Chorley Youth Zone has been rated amber due to delays in the agreement of the design, operation and funding for the Chorley Youth Zone.
6. Overall performance on the Corporate Strategy indicators and key service delivery measures is good. 75% of the Corporate Strategy indicators and 90% of the key service measures are performing above target or within the 5% tolerance.
7. The Corporate Strategy measures performing below target are; the median workplace earnings in the borough, the number of town centre visits, 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.
8. 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
--	-----	-----------

Key Decision? Please bold as appropriate	Yes	No
--	-----	-----------

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

10. None.

CORPORATE PRIORITIES

11. 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

12. 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.
13. The Corporate Strategy was refreshed and approved by Council in November 2014. The new strategy includes 18 key projects, aimed at learning from and strengthening successful activity in 2013/14.
14. Performance measures have also been updated for 2014/15 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.

PERFORMANCE OF 2013/14 CORPORATE STRATEGY PROJECTS

15. In 2013/14 there were 20 key projects identified for delivery. The majority of these projects have now been completed with positive outcomes.
16. A summary of each of the 2013/14 Corporate Strategy key projects can be found at Appendix A.

PERFORMANCE OF KEY PROJECTS – 2014/15 CORPORATE STRATEGY

17. Following the refresh of the Corporate Strategy in November, 18 key projects have been identified for delivery in 2014/15 – 2016/17. Project delivery commenced following approval of the strategy in November 2014 and at the end of the fourth quarter overall performance of key projects is excellent. 17 of the 18 projects (94%) are either on track or scheduled to start later in the year.

18. At the end of the fourth quarter, 14 projects (78%) were rated green, meaning that they are progressing according to timescale and plan:
- Digital access and inclusion
 - Explore alternative ways of providing home ownership
 - Establish a business case and model for an Extra Care scheme
 - Improve the functionality of online services
 - Delivery of an improved CCTV provision
 - Chorley Flower Show
 - Destination play area Astley park
 - Deliver improvements to Rangleys recreation ground
 - Deliver improvements to Market Street
 - Progress key employment sites
 - Develop and agree plans for delivery of the Friday Street Health Centre
 - Deliver the Chorley Public Service Reform Board work plan
 - Progress plans to extend market walk
 - Investigate future business models for public services in Chorley
19. 3 projects (17%) 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.
- Development and delivery of community action plans
 - Implement a working together with families employment scheme
 - Increase visitor numbers to Chorley
20. 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
Deliver the Chorley Youth Zone		Amber
Explanation	Following on from last year's corporate strategy project, the plan was to have reached agreement on the design, operation and funding for the Chorley Youth Zone by 31 March, 2015. This work is ongoing and progress is being made.	
Action Required	A separate report on the Chorley Youth Zone has been provided elsewhere on the agenda.	

PERFORMANCE OF CORPORATE STRATEGY MEASURES

21. At the end of the fourth quarter, it is possible to report on 16 of the key performance indicators within the Corporate Strategy. 11 indicators (69%) were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.
22. The following indicators are performing better than target:
- % of the population with NVQ level 3 and above
 - Number of projected jobs created through targeted interventions
 - Number of projected jobs created through inward investment
 - % of working age people on out of work benefits
 - The % of 16-18 year olds who are not in education, employment or training (NEET)
 - Growth in business rate base
 - % of businesses ceasing to trade
 - 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
23. One indicator (6%) is performing slightly below target, but is within the 5% tolerance threshold:
- Overall employment rate
24. Four indicators (25%) performed below target; the median workplace earnings in the borough, the number of town centre visits, 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.
25. 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
Median workplace earnings in the borough		Better than the North West Average (£482.50)	£455.50
Reason below target	Current performance is 5.6% below the North West average according to information from the ONS annual survey of hours and earnings - workplace analysis. The earnings by residence is £490.00 which is higher than the North West Average of £484.60, this suggests that residents commute outside the borough for higher paid jobs.		
Action required	Whilst significant progress had been made to both attract new business to Chorley and support the expansion of existing Chorley-based businesses, there is a 12 to 18 month lead-in time for jobs created with the support of the Choose Chorley grant and Chorley Business Investment for Growth grant. Work to promote inward investment and support to existing businesses will continue.		
Trend:	At quarter four 2013/14 performance was £465.50; which is slightly better than current performance.		

Performance Indicator		Target	Performance
Number of town centre visits		37,500	31,037
Reason below target	<p>There are numerous factors that can affect the number of town centre visits during the collection period.</p> <p>Further analysis of the data indicates that; footfall is gradually increasing on a Tuesday suggesting that the Covered and Flat Iron markets are attracting shoppers, Friday trading is low, and footfall on a Saturday is in strong decline particularly in secondary locations.</p> <p>The footfall count was only undertaken the week after completing the public realm at Market St (South) and the benefits from the completion of this scheme are yet to be realised in full at the time of the count.</p> <p>Research suggests that families continue to be attracted to out-of-town shopping centres and retail parks, and nationally there is a decreasing footfall on the high street and an increase in on-line purchasing.</p>		
Action required	<p>It is anticipated that the Market Walk extension will improve the retail and leisure offer in the town centre, attracting quality national retailers, which in turn will increase the number of visitors. Also public realm improvements along Market Street will improve trading positions in this secondary retail location.</p>		
Trend	<p>At the end of quarter four 2013/14 performance was 29,846, current performance shows a 4% increase year on year.</p>		

Performance Indicator		Target	Performance
The number of long term empty properties in the borough		195	210
Reason below target	<p>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.</p>		
Action required	<p>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.</p> <p>The work to reduce the number of long term empty properties will be supported by the Empty Property Officer. The Officer has been looking at the empty properties which are not currently for sale; this has been carried out on 24 properties so far and there has been a 50% response rate. A more personalised approach to the owners who are not answering is being taken. The Officer is looking into responses to determine which if any the Council can assist with, as well as investigating the next group of properties to deal with.</p>		
Trend:	<p>At quarter four 2013/14 performance was 202.</p>		

Performance Indicator		Target	Performance
% of customers dissatisfied with the way they were treated by the Council		20%	21.3%
Reason below target	<p>Performance has improved considerably when compared to the previous year, and has shown a continuous improvement during 2014/15.</p> <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.</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 • Articles/internal communications continue to be shared on the loop 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:	In comparison at the end of quarter four 2013/14 dissatisfaction was 28.7%, and in 2012/13 was 32.2%.		

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

26. 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

27. Six (60%) of the Key Service delivery measures are performing better than target:

- Processing of planning applications as measured against targets for 'major' 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
- Percentage of Council Tax collected

20. Three indicators (30%) are performing slightly below target, but are within the 5% tolerance threshold:

- Vacant Town Centre Floor Space

- Processing of planning applications as measured against targets for 'minor' application types
- Processing of planning applications as measured against targets for 'other' application types

28. 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.

29. 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	11.65 days
Reason below target	<p>The year to date performance was impacted by the ongoing single front office staff changes, 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>		
Action required	<p>The programme of staff training and mentoring in this area is ongoing, but has been 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 four 2013/14 was 10.42 days		

IMPLICATIONS OF REPORT

30. 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	4 June 2015	Fourth Quarter Performance Report 2014/15

Appendix A: Performance of 2013/14 Corporate Strategy Projects

A STRONG LOCAL ECONOMY

Deliver the Chorley Works unemployment project	Green
<p>This was a 12 month pilot which commenced in May 2014; with an expected completion date of June 2015. To date 110 residents have been referred with 46 signed up for Chorley Works, 18 of these have received employment upon completion of a placement, and a total of 55 training courses have been completed.</p>	

Deliver the inward investment campaign	Complete
<p>The campaign has successfully established the Choose Chorley brand and Chorley as a great place to do business. Activities over the last year have included the development and launch of the Chorley website, the lighting of Rivington Pike and April Fools which created a lot of media attention, an advertising campaign which included an email campaign with Business Desk as well as outdoor advertising in Manchester, including Manchester airport and railway stations, social media and press releases, and Choose Chorley Events.</p> <p>All of the activities have contributed to raising Chorley's profile as a place to do business.</p>	

Carry out improvements to the town centre	Complete
<p>This project delivered a number of actions in line with the Town Centre Masterplan including the ASDA junction, Market Street (south) public realm improvements, Market Street Shop Front Improvements, and 98-102 Market Street.</p>	

Market Walk	Complete
<p>This project has been completed with the transfer of the operational and financial management of Market Walk from Deloitte who managed these services on our behalf, to the Council to deliver in house.</p>	

CLEAN, SAFE AND HEALTHY COMMUNITIES

Friday Street health centre	Green
<p>This project has carried forward to the 2014/15 – 2016/17 corporate strategy, with progress made against a number of workstreams. The project has been successful in securing some approval for funding from the Primary Care Infrastructure fund of £4million. This will be confirmed pending the approval of a business case. The feasibility study has been completed and the Project Board will continue to ensure that progress is made over 2015/16.</p>	

Implement Astley 2020	Green
<p>The delivery of the Astley 20:20 development plan covers many areas including the destination play area, event parking, event staging, footpath lighting, sensory garden, street furniture, and pathway improvements.</p> <p>This project is an ongoing programme of work and will be monitored as part of the organisational plan for 2015/16.</p>	

Host Chorley element of cycling tour of Lancashire	Complete
<p>The project met all stated outcomes and in certain examples exceeded the project objectives, such as the community engagement. The Sky ride local programme saw excellent retention, and the Grand Prix had excellent and positive feedback. Legacy and community activity will continue to develop over 2015.</p>	

Deliver environmental improvements as part of the Cleaner Chorley campaign	Complete
<p>The campaign was launched in the summer with a new message 'Don't Mess With Chorley' highlighting to residents problems with flytipping and dog mess, as well as action taken.</p> <p>Key elements of the campaign have been a social media focus on flytipping, an oversized bin which was put in various dog fouling hotspots to highlight and question how big do bins need to be for people to use them, various 'don't mess with Chorley' visuals which have been used on bus shelters and bin wagons and targeted clean up days.</p> <p>The campaign plan has been completed for the first year and will be incorporated within the ongoing Civic Pride campaign during 2015/16.</p>	

Deliver the Chorley Youth Zone	Amber
<p>This project has carried forward to the 2014/15 – 2016/17 corporate strategy.</p>	

Improve play areas and sports facilities (Year 1 of the play and open spaces strategy)	Green
<p>This project is an ongoing programme of work to will carry out the improvements to the play areas and open spaces that have been identified in year one of the Play, Open Space and Playing Pitch Strategy 2013-18 in order to ensure future provision for local residents. This will be monitored as part of the organisational plan for 2015/16.</p>	

INVOLVING RESIDENTS IN IMPROVING THEIR LOCAL AREA AND EQUALITY OF ACCESS FOR ALL

Deliver the welfare reforms action plan	Complete
<p>The objectives have been met and positive outcomes achieved particularly in respect of minimising the impact on affected households, helping residents in to work and establishing positive working relationships with our partners.</p>	

Implement initiatives to overcome social isolation	Complete
<p>The project has created two successful social "Let's Do Lunch" groups one linked to the existing over 60's group within Croston and a new group which meets at the Methodist Hall in Croston. A group has been formed called the Coffee Club that meets weekly at Tatton Community Centre, Chorley East Neighbourhood area.</p>	

Expand the food bank	Complete
<p>The focus of this project was to ensure the availability of short term food provision for individuals and families from across the borough in crisis situations. The Living Waters Storehouse provide the main food bank facility in Chorley, a budget of £15,000 was allocated to enable them to improve their existing facility and meet increasing local demand. A further £15,000 has been allocated through the budget process to providing support to food provision schemes in 2015/16.</p>	

Extend Chorley's time credits (Year 1)	Complete
<p>Work on this has now embedded into business as usual, with the use of time credits continuing to expand and develop across Chorley and a varied time out opportunity menu now extending to other parts of the County and areas of the UK.</p>	

Develop the offer at Chorley's Credit Union	Green
<p>The Credit Union is developing well in Chorley, exceeding all targets by the end of year two and is in a very strong position as it enters in to year three.</p> <p>This will be monitored as part of the organisational plan for 2015/16.</p>	

AN AMBITIOUS COUNCIL THAT DOES MORE TO MEET THE NEEDS OF RESIDENTS AND THE LOCAL AREA

Bring the property services contract back in house	Complete
<p>This project oversaw the insourcing of property services following the termination of the property contract with Liberata; work involved the TUPE negotiations, and the establishment of an in-house property service which included the provision of office space and asset management software.</p> <p>The service has now been fully established in house, and is operating from the Town Hall.</p>	

Extend the use of mobile devices across the Council	Complete
<p>The in-house development of the My Account and My Work systems improved the recording and reporting of customer requests for front line staff and the blackberry devices were replaced with iPhones. Additionally a scheduled work system has been developed which facilitates recording and reporting of scheduled work relating to grounds maintenance, street cleaning etc.</p> <p>Alongside this councillors and senior managers have been supplied with data enabled iPads with ultra-broadband internet access, enabling paperless meetings and remote working, in line with the council's digital strategy.</p>	


Deliver Chorley Council energy advice and switching service	Complete
<p>The service is working well, with the majority of customers who have accessed the service to date able to make significant anticipated savings on their annual energy bills (gas and electricity). Work on this has now embedded into business as usual.</p>	

Change working practises to fit neighbourhood working and public health priorities	Complete
<p>A replacement team manager was successfully recruited and commenced in post Oct 2014 and all identified training needs for officers have been met. Changes in work practices and new roles and responsibilities have been embedded in day to day work.</p>	

















Deliver a project to improve customer satisfaction	Complete
<p>Detailed work has been undertaken to understand the reasons for dissatisfaction, which are consistently due to not letting customers know the outcomes of their requests, keeping customers informed of progress, or responding within a reasonable time frame. This information has formed the basis of internal communication messages to managers and staff on the importance of dealing with customers in a timely manner and keeping them informed. This has successfully resulted in a reduction in dissatisfaction from over 30% to just over 20%.</p>	

Appendix B: 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 4	Symbol	Trend*	% Change (year on year)
% of the population with NVQ level 3 and above	Bigger is better	57%	60.5%		↑	+5.9%
Town Centre Visits	Bigger is better	37,500	31,037		↑	+4.0%
Median workplace earnings in the borough	Bigger is better	£482.50	£455.50		↓	-2.2%
Overall employment rate	Bigger is better	80%	76.6%		↓	-3.2%
Number of projected jobs created through targeted interventions	Bigger is better	100	127		↓	-4.5%
Number of projected jobs created through inward investment	Bigger is better	50	62		↑	+6.89%
% of working age people on out of work benefits	Smaller is better	9.6%	8.3%		↑	-7.8%
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	4.8%	3.6%		↑	-29.4%
Growth in the business rate base	Bigger is better	2%	2.62%		↑	+213%
% of businesses ceasing to trade	Smaller is better	10.1%	9.6%		↑	-16.7%
The number of visits to Council's leisure centres	Bigger is better	1,000,000	1,097,191		↑	+1.3%
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	15,000	20,958		↑	+13.2%
Number of affordable homes delivered	Bigger is better	200	294		↑	+14%
Number of Homelessness Preventions and Reliefs	Bigger is better	200	810		↑	+15.6%
Number of long term empty properties in the borough	Smaller is better	195	210		↑	-1.9%
% of customers dissatisfied with the service they received from the council	Smaller is Better	20%	21.3%		↑	-25.8%

*Trend shown is for change from quarter 4 2013/14

Appendix C: 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 4	Symbol	Trend	% Change (year on year)
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	10 days	11.65 days	▲	↓	+11.8%
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	71.88%	★	↑	+38.62%
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	64.09%	●	↓	-7.9%
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	78.44%	●	↓	-5.2%
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	12	★	↓	+20%
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	41	★	↓	+10.8%
Supplier Payment within 30 days	Bigger is better	99%	99.33%	★	↓	-0.3%
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	6.44 days	5.98 days	★	↑	-7.1%
Vacant Town Centre Floor Space	Smaller is better	6%	6.02%	●	↓	+36.5%
% Council Tax collected	Bigger is better	97.65%	97.8%	★	↑	+0.2%

**Trend shown is for change from quarter 4 2013/14*