Chorley Council

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources, Policy and Performance)	Executive Cabinet	21 February 2013

CHORLEY COUNCIL PERFORMANCE MONITORING - THIRD QUARTER 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 third quarter of 2012/13, 1 October to 31 December 2012.

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 2012/13, 1 October to 31 December 2012. 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 new key projects is excellent, with all of the projects on track or scheduled to start later in the year.

5. Overall performance on the Corporate Strategy measures and key service delivery indicators is good. 88% of the Corporate Strategy measures are performing above target or within the 5% tolerance, and 80% of the key service measures are performing above target or within the 5% tolerance.

6. The Corporate Strategy measure performing below target is the percentage of customers dissatisfied with the way they were treated by the Council, and an action plan has 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**

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

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 new 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 third quarter overall performance of key projects is excellent. All of the 20 projects (100%) are either on track or scheduled to start later in the year.

14. At the end of the third quarter, fourteen projects (70%) 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
- Trial re-opening of Market Street
- Introduce local solutions to address homelessness
- Produce a development plan for Astley Park
- Chorley sports village
- 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
- Deliver affordable homes through the use of council assets

15. Six projects (30%) had not started by the end of the third 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.

PERFORMANCE OF CORPORATE STRATEGY MEASURES

16. At the end of the third quarter, it is possible to report on 8 of the key performance indicators within the Corporate Strategy. Performance in those indicators is good, with 7 (88%) performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

17. The following indicators are performing better than target:

- Overall employment rate
- The % of 16-18 year olds who are not in education, employment or training (NEET)
- % 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 homelessness preventions and reliefs
- Number of jobs created through targeted interventions*

*This is a baseline indicator in order to establish a meaningful target

18. One indicator (12%) performed below target; this is the percentage of customers dissatisfied with the service they have received from the Council.

19. 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
% of customers dissatisfied with the way they were treated by the Council	20%	31.1%

Reason below target	In order to reduce the amount of staff time taken and increase the amount of information provided, an email survey has replaced the existing face to face and telephone survey. The questions provide a greater opportunity for users to express dissatisfaction. This approach may result in a slightly more negative response as the feedback is no longer provided to a person. Analysis shows that the largest area of dissatisfaction is when customers are not receiving a response to their enquiry after the initial acknowledgement, or the service request is not completed.
Action required	This information is being reported to Strategy Group on a monthly basis; including the customers own comments, broken down by service so that those areas of most concern are highlighted. The information is also reported to Information Exchange for Heads of Service to make to plans to address any service issues.

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

20. 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 third quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.

21. The following are performing better than target:

- Processing of planning applications as measured against targets for 'major' application

- Number of families in temporary accommodation

22. Two indicators (11%) are performing slightly below target, but within the 5% tolerance threshold:

- Time taken to process housing benefit/council tax new claims and change events

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

23. 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%	52.63%
Reason below target	The issues which affected performance, as reported in quarter one, continue to impact on the performance of this indicator, which is likely to remain below target for the rest of the financial year. The issues as reported previously include: • a significant increase in the volume of minor applications; • significant printing demands generated from safeguarded land applications; and • problems with printing and indexing have also impacted on the service's ability to easily and effectively process applications as they are received. Overall, as the target timescales for these types of applications are relatively short (8 weeks), issues such as these can easily impact on performance.		
Actions required	A number of measures have been put in place including additional staffing, workflow modifications, management controls and temporary ICT fixes. 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: • 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.		

IMPLICATIONS OF REPORT

24.   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	31 January 2013	Third 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
Overall employment rate	Bigger is better	80%	80%	⭐
Number of jobs created through targeted interventions	Baseline	-	39	⭐
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	4.8%	⭐
% of domestic violence detections	Bigger is better	70%	76%	⭐
The number of visits to Council's leisure centres	Bigger is better	750000	758297	⭐
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	13000	20689	⭐
Number of Homelessness Preventions and Reliefs	Bigger is better	150	164	⭐
% of customers dissatisfied with the service they have received from the council	Smaller is better	20%	31.1%	🔺

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	10.48Days	●
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	72.97%	★
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	52.63%	▲
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	79.37%	●
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	22	★