

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources, Policy and Performance)	Executive Cabinet	15 August 2013

## **CHORLEY COUNCIL PERFORMANCE MONITORING QUARTER ONE 2013/2014**

### **PURPOSE OF REPORT**

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy, the Residents Survey 2013 and key performance indicators during the first quarter of 2013/14, 1 April to 30 June 2013.

### **RECOMMENDATION(S)**

2. That the report be noted.

### **EXECUTIVE SUMMARY OF REPORT**

3. This report sets out performance against the Corporate Strategy, the Residents Survey 2013 and key performance indicators for the first quarter of 2013/14, 1 April to 30 June 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 excellent, 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 a further safety audit being required; however completion is due to happen by the end of October 2014.
5. Overall performance of the indicators in the residents' survey 2013 is excellent with 91% of the indicators performing above target or within the 5% tolerance.
6. Overall performance on the Corporate Strategy measures and key service delivery indicators is good. 79% of the Corporate Strategy measures and 80% of the key service measures are performing above target or within the 5% tolerance.
7. The Corporate Strategy measures performing below target are; the percentage of 16-18 year olds who are not in education, employment or training (NEET), the percentage of domestic violence detections, the percentage of residents who feel that Chorley Council provide value for money, 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 Housing benefit /Council Tax benefit new claims and change event. Again, an action plan is included within the report that outlines what actions are being taken to improve performance.

<b>Confidential report</b> Please bold as appropriate	Yes	<b>No</b>
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<b>Key Decision?</b> Please bold as appropriate	Yes	<b>No</b>
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## 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	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

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. 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.
13. 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

14. Following the refresh of the Corporate Strategy in November 2012, there are 20 key projects for 2012/13 – 2015/16. At the end of the first 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.

15. At the end of the fourth quarter, eighteen projects (90%) were rated green, meaning that they are progressing according to timescale and plan:
- Develop volunteering in the borough
  - Implement improvements to neighbourhood working
  - Launch the civic pride campaign
  - Establish a process to deliver WTWF's
  - Produce an inward investment plan
  - Implement a joint employment initiative with Runshaw College
  - Develop a Town Centre masterplan
  - Implement a programme to support the expansion of local businesses
  - Tackling fuel poverty (Phase 2)
  - Establish a Chorley Council Youth Council
  - Deliver a project to improve the productivity of council services
  - Migrate services into the front office
  - Chorley sports village
  - 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
  - Introduce local solutions to address homelessness
  - Support the development of Friday Street Health Centre
16. One project (5%) had not started by the end of the first quarter, as it is scheduled to start later in the year in order to balance out project work with core business and manage staff capacity.
- Improving access to services
17. 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
<b>Explanation</b>	Lancashire County Council has taken responsibility for finalising the design and delivering the scheme. LCC have instructed Jacobs Consulting to carry out a further safety audit, and following the redesign of any amended scheme additional consultation may be required.	
<b>Action Required</b>	The safety audit will take place in July. If all is approved, whilst a formal programme is awaited, it is anticipated that the project will progress as planned with contract tendering in August, experimental order awarded in late September and anticipated completion date of October 2013. If following the audit substantial change to the design is recommended then further consultation may be required impacting on project timescales.	

## RESIDENT SURVEY 2013

18. A postal survey was undertaken between May and June to gather the views of residents about; satisfaction with the council overall, how residents contact the council and views on Chorley town centre. The survey was a random postal survey sent to around 6,000 households across the borough. A total of 1,234 responses were received and these have been weighted to make the results representative of the borough population.
19. Based on the design of the survey, the most reliable comparison is with the 2008 Place Survey, so that is the one which has been used.
20. One element of the questionnaire asked residents for their views of the local area, the council and the services that it provides. Many of these questions form the basis for key measures of performance of the corporate strategy; the table below shows the results for all of these indicators.

Indicator	Target	Outturn	Symbol	2008 results	Trend
% of people satisfied with their neighbourhood as a place to live.	85%	83.9%	●	83.8%	→
% of people who regularly participate in volunteering	25%	24%	●	22.8%	↑
% of people who feel that they cannot influence decision making in their local area	Less than 50%	31%	★	N/A	N/A
% of the population satisfied with street cleanliness	65%	67.5%	★	55%	↑
% of the population feeling safe during the day.	90%	91.1%	★	91.1%	→
% of the population feeling safe during the night	70%	68.5%	●	56.1%	↑
% of the population satisfied with parks and open spaces	75%	72%	●	72%	→
% of residents satisfied with the way the council runs things.	65%	73.2%	★	50%	↑
% of residents who feel that the Council provides value for money.	55%	51.1%	▲	41.4%	↑
Satisfaction with waste and recycling collection	75%	83.1%	★	67%	↑
Satisfaction with sports and leisure facilities	53%	52.1%	●	53%	→

21. Ten (91%) of the eleven indicators performed above target or within the 5% tolerance, and all of the indicators have either maintained or improved performance when compared to 2008.

## PERFORMANCE OF CORPORATE STRATEGY MEASURES

23. At the end of the first quarter, it is possible to report on 19 of the key performance indicators within the Corporate Strategy. 12 indicators (63%) were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.
24. The following indicators are performing better than target:
- % of people who feel they cannot influence decision making in their local area
  - Overall employment rate
  - Satisfaction with street cleanliness % of working age people on out of work benefits
  - Number of long term empty properties in the borough
  - % of the population feeling safe during the day
  - 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
  - % residents satisfied with the way the council runs things
25. Three indicators are baseline indicators in order to establish a meaningful target:
- Average length of stay (town centre)
  - Number of jobs created through targeted interventions
  - Number of jobs created through inward investment
26. Three indicators (16%) are performing slightly below target, but are within the 5% tolerance threshold:
- % people satisfied with their neighbourhood as a place to live
  - % of people who regularly participate in volunteering
  - % of the population feeling safe at night
27. Four indicators (21%) performed below target; the percentage of 16-18 year olds who are not in education, employment or training (NEET), the percentage of domestic violence detections, the percentage of residents who feel that Chorley Council provide value for money, and the percentage of customers dissatisfied with the way they were treated by the Council,.
28. 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
<b>% of 16-18 year olds who are not in education, employment or training (NEET)</b>		<b>5%</b>	<b>6.1%</b>
<b>Reason below target</b>	<p>The counting methodology has changed for 2013/14. LCC has a statutory responsibility to track young people and ascertain their destination on an ongoing basis, if however they are unsuccessful in contacting them then their destination will be updated to "Not Known". From 2013/14 onwards, the Department for Education have announced that NEET young people will no longer become "not known" even if contact with them is lost. They will stay NEET until confirmation that they have moved into another destination is received. Therefore, the 8% not knowns who were previously EET have been counted back into the NEET numbers.</p> <p>Also between May and September there is generally a peak in performance due to College leavers, and it is anticipated that performance will improve by the end of quarter two.</p>		
<b>Action required</b>	<p>Positive activities continue by the Children's Trust. The NEET Task and Finish Group have developed new content on the Young Peoples Service website specifically aimed at young people in Chorley to help them with employment, education and training options. Supporting material has also been produced such as posters to promote the new facility locally.</p> <p>The project to implement a joint employment initiative with Runshaw College aims to reduce the NEET figure, this commenced delivery in quarter one. Initial set up of the project is complete and Runshaw College are now undertaking work to promote the fund to employers and young people. Work and promotion of the scheme will increase in advance of the September in-take.</p>		
<b>Trend</b>	<p>Quarter one 2012/13 was 5.2%, and the year end figure for 2012/13 was 5.3%. Performance at year end was better than the Lancashire County Council target of 6.2% which has been set at a more challenging level of 5.2% for 2013/14.</p>		

Performance Indicator		Target	Performance
<b>% of domestic violence detections</b>		<b>70%</b>	<b>66%</b>
<b>Reason below target</b>	<p>There are several factors influencing the level of detections including the time available for officers to carry out investigation in order to achieve a detection and also insufficient evidence, which could be due to none cooperation of the victim.</p>		
<b>Action required</b>	<p>Ensure that investigating officers are following the Domestic Violence investigation procedure. This process is to be reinforced and communicated at team briefings and tasking meetings.</p>		
<b>Trend</b>	<p>Quarter one 2012/13 was 76%, and the year end figure for 2012/13 was 70.5%.</p>		

Performance Indicator		Target	Performance
% residents who feel that Chorley Council provide value for money		55%	51.1%
<b>Reason below target</b>	The target set in the corporate strategy for residents who feel that the council provides value for money was set using the last available information, which was from a survey of citizens' panel members in 2010. There is research that shows that people who feel more informed, such as members of a Citizens' Panel, are more likely to believe the council delivers value for money. The latest results are best compared to the Place Survey undertaken in 2008, which was a randomised postal survey.		
<b>Action required</b>	The council continues to have plans in place to meet the budget reductions in the coming years. These are set out in the medium term financial strategy. Research suggests that people feel that they get better value for money when they feel better informed about what the council does. Work on engaging and informing residents about services will continue.		
<b>Trend</b>	The latest results are 10% better than the response received in 2008 (51% compared to 41% in 2008).		

Performance Indicator		Target	Performance
% of customers dissatisfied with the way they were treated by the Council		20%	27.4%
<b>Reason below target</b>	The main reason for dissatisfaction identified by customers continues to be that they did not receive a response or did not receive a response in a timely manner. This is often in relation to more complex enquiries where officers need to consult with other agencies to determine an accurate response. The issue has been addressed at Information Exchange for Heads of Service to take back and disseminate to their managers and teams. This is in combination with a number of new measures including reports on call backs and correspondence to provide more visibility over the customer contact process.		
<b>Action required</b>	Service heads and managers have been challenged to make significant improvements over the coming weeks to ensure that customers are kept informed of progress. New technology currently in testing is soon to be made available via the website which will give customers the ability to track the progress of their query online.		
<b>Trend</b>	In comparison at the end of quarter one 2012/13 dissatisfaction was 30.5%.		

## PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

29. 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.
30. The following are performing better than target:
- Processing of planning applications as measured against targets for 'minor' application

- Processing of planning applications as measured against targets for 'other' application types
- Number of families in temporary accommodation

31. One indicator is performing slightly below target, but within the 5% tolerance threshold:

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

32. There is currently one indicator that is performing worse than target. This indicator relates to the time taken to process housing and council tax benefit new claims and change events. 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
<b>Time Taken to process HB/CT benefit new claims and change events</b>		10 days	12.53 days
<b>Reason below target</b>	<p>The first quarter is always the busiest period for the Benefit processing team as the annual billing process generates high volumes of claims and queries.</p> <p>In addition, Welfare Reform changes have placed additional demand on the service, increasing the numbers of outstanding queries and creating high volumes of discretionary housing applications.</p>		
<b>Actions required</b>	<p>One of the processes is being automated using the facility available on Academy software. This will free up resources to be used on clearing outstanding manual work. Service managers will continue to closely monitor demand and it is anticipated that performance will be on track during quarter two.</p>		

## IMPLICATIONS OF REPORT

33. 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	25 July 2013	First 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	Trend
% people satisfied with their neighbourhood as a place to live	Bigger is better	85%	83.9%		→
% of people who regularly participate in volunteering	Bigger is better	25%	24%		↑
% of people who feel they cannot influence decision making in their local area	Smaller is better	50%	31%		N/A
Average length of stay (town centre)		Baseline	1-2 hours		N/A
Overall employment rate	Bigger is better	80%	80.1%		↑
Number of jobs created through targeted interventions		Baseline	35		N/A
Number of jobs created through inward investment		Baseline	20		N/A
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	6.1%		↓
Satisfaction with street cleanliness	Bigger is better	65%	67.5%		↑
Number of long term empty properties in the borough	Smaller is better	240	237		↑
% of the population feeling safe during the day	Bigger is better	90%	91.1%		→
% of the population feeling safe at night	Bigger is better	70%	68.5%		↑
% of domestic violence detections	Bigger is better	70%	66%		↓
The number of visits to Council's leisure centres	Bigger is better	250000	267374		↑
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	3750	6858		↓
Number of Homelessness Preventions and Reliefs	Bigger is better	50	148		↑
% residents satisfied with the way the council runs things	Bigger is better	65%	73.2%		↑
% residents who feel that Chorley Council provide value for money	Bigger is better	55%	51.1%		↑
% of customers dissatisfied with the service they received from the council	Smaller is Better	20%	27.4%		↑

## 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	Trend
NI 181 YTD Time Taken to process HB/CT benefit new claims and change events	Smaller is better	10Days	12.53Days		↓
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	66.67%		↓
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	76.92%		↑
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	82.64%		↑
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	14		↓