

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

CHORLEY COUNCIL PERFORMANCE MONITORING QUARTER TWO 2013/14

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the second quarter of 2013/14, 1 July to 30 September.

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 second quarter of 2013/14, 1 July to 30 September 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 the majority of the projects complete, on track or scheduled to start in quarter 3. One project, develop a youth ambassador scheme, has been rated amber due to issues relating to timescales in delivering initial actions however work is now underway to bring this project back on track.
5. Overall performance of the Corporate Strategy and key service measures remains strong. 73% of the Corporate Strategy measures and 71% of the key service measures are performing above target, within the 5% tolerance or have been presented for base lining purposes.
6. 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 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.
7. The key service delivery measures performing below target are: the time taken to process Housing benefit/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.

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 2012, there are 20 key projects for 2012/13 – 2015/16. At the end of the second quarter overall performance of key projects is excellent with 19 of the 20 projects (95%) on track, complete or scheduled to start later in the year.
14. At the end of the second quarter, eighteen projects (90%) were rated green, meaning that they are either complete or progressing according to timescale and plan:
- Develop volunteering in the borough
 - Implement a programme to support the expansion of local businesses

- Trial re-opening of Market Street
- Migrate services into the front office
- Chorley sports village
- Deliver affordable homes through the use of Council assets
- Produce a development plan for Astley Park
- Support the development of Friday Street Health Centre

Complete:

- Introduce local solutions to address homelessness
- Develop and deliver a scheme to improve housing standards
- 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
- Implement improvements to neighbourhood working
- Develop a Town Centre masterplan
- Deliver a project to improve the productivity of council services
- Tackling fuel poverty (Phase 2)

15. One project (5%) had not started by the end of the second quarter. It is scheduled to commence in quarter 3 in order to balance out project work with core business and manage staff capacity.

- Improving access to services

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
Develop a youth ambassador scheme		Amber
Explanation	The project is delayed as the initial launch resulted in limited take up by young people. Therefore, it was decided to wait until schools returned and the online form was finalised to ensure maximum impact. Initial issues in developing the online form and complying with information legislation when working with young people's email addresses have now been rectified. However, the first meeting of young ambassadors will be delayed in order to assess the level of interest that is generated from contact with schools and the overall number of young people signing up to the initiative. The title of the project has been amended so that it more accurately reflects the objectives of the project.	

Action Required	Progress of the sign up process will be assessed and future meeting dates confirmed including a date for a young people's conference event. Next steps include identifying how best to achieve sustained engagement with Young Ambassadors and allocating the internal resources needed to deliver the different aspects of the project.
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PERFORMANCE OF CORPORATE STRATEGY MEASURES

17. At the end of the second quarter, it is possible to report on 11 of the key performance indicators within the Corporate Strategy. Seven indicators (63%) 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:
- Number of long term empty properties in the borough
 - 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 affordable homes delivered
19. Two indicators are baseline indicators in order to establish a meaningful target:
- Number of jobs created through targeted interventions
 - Number of jobs created through inward investment
20. One indicator (9%) is performing slightly below target, but within the 5% tolerance threshold:
- Overall employment rate
21. Three indicators (27%) 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 and the percentage of customers dissatisfied with the way they were treated by the Council.
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
%16-18 years olds not in employment, education or training (NEET)		5%	7.5%
Reason below target	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		

	<p>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 the NEET figure due to College leavers and performance has improved significantly at the end of quarter 2.</p>
Action required	As at September 2013, the enrolment lists for colleges and sixth forms, which confirm the destination of Year 11, 12 and 13 pupils, were not available. However, the outstanding information has now been received, and as at October 18, NEET has dropped to 4.7%
Trend	Performance at the end of quarter 1 2013/14 was 6.1%. Under the old counting methodology at the end of quarter 2 2013/14, performance would be 5.9% compared to 5.8% at the same time last year.

Performance Indicator		Target	Performance
% of domestic violence detections		70%	64%
Reason below target	There are a number of factors that limit the ability to influence performance in this area. A key reason is the police simply not having the breakthrough that they need to secure detection including insufficient evidence. This could be related to none cooperation of the victim due to numerous complex factors such as personal circumstances and relationship with the perpetrator. The recorded difference will be a handful of cases. Positively, the domestic violence and wider violent crime figures have shown a reduction which suggests that early intervention and repeat offender prevention measures are proving effective.		
Action required	Mechanisms are in place to make sure that officers follow the correct procedures to ensure that the chances of achieving detection are positive. It is understood that officers are doing this and the procedure is regularly reviewed at tasking meetings and via the input of stakeholders not limited to IDVA's. A number of wider interventions are also being developed including a programme aimed at preventing repeat incidents of domestic violence working with both perpetrators and victims.		
Trend	Quarter one 2013/14 was 68%. The year end figure for 2012/13 was 70.5%.		

Performance Indicator		Target	Performance
% of customers dissatisfied with the way they were treated by the Council		20%	28.2%
Reason below target	Although performance has seen a slight improvement in quarter 2, 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. Analysis of cases since January 2013 shows that around 30% of dissatisfaction relates to waste and keeping customers informed of requests in relation to collection and container delivery. Work has been undertaken with the contractor to ensure that cases aren't closed off before a container has been delivered. In around 5% of cases the dissatisfaction is related to a Lancashire County Council service or issue, primarily highways. Excluding these cases would reduce the overall level of dissatisfaction		

	and bring us closer to the 20% target although Chorley Council still retain a level of responsibility and ownership for the customer enquiry.
Action required	Waste officers will continue to monitor the completion of requests by the waste contractor to ensure that customers are accurately kept informed of progress. Work is also underway to improve the hand off with Lancashire County Council including setting clear expectations at the first point of contact and identifying Lancashire County Council services on the Chorley council website so that customers are clear of the division of services.
Trend	In comparison at the end of quarter one 2013/14, dissatisfaction was 28.5%

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

24. The following are performing better than target:

- Vacant town centre floor space - Town Centre Vacancy is now 4.76% in comparison to 7.15% last quarter.
- % other planning applications determined within 8 weeks
- Supplier Payment within 30 days
- Number of households living in Temporary Accommodation

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

- % minor planning applications determined within 8 weeks

26. There are currently two indicators that are performing worse than target:

- Average time taken to process housing and council tax benefit new claims and change events
- % 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
	Time Taken to process HB/CT benefit new claims and change events	10 days	11.67days
Reason below target	Through the second quarter the service has continued to experience high volumes of work as well as increased pressure on resources with reduced capacity due to maternity leave. Welfare reforms changes have also placed increased demand on the service due to higher volumes of discretionary housing applications.		

Actions required	Performance has shown improvement and the service manager will continue to monitor demand and impact on resources. Revenues and benefits processes are continually being improved including a dedicated piece of work to develop technology and increase overall productivity. A significant improvement in performance is anticipated towards the end of the financial year.
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Performance Indicator		Target	Performance
% major planning applications determined within 13 weeks		70%	45.7%
Reason below target	Community Infrastructure Levy charging which commenced from 1 st 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.		
Actions required	Planning is working with developers to ensure that wherever possible developers submit future Major applications in the year ahead to meet the council's Development Control Committee cycle and is working with the legal team to try to expedite the successful resolution of any Section 106 Agreements required in order for permissions to be issued by the target date.		

IMPLICATIONS OF REPORT

27. 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
Victoria Willett	5061	25 October 2013	Second 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
Overall employment rate	Bigger is better	80%	78.1%		↓
Number of jobs created through targeted interventions	None	0	102		NA
Number of jobs created through inward investment	None	0	18		NA
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	7.5%		↓
% of domestic violence detections	Bigger is better	70%	64%		↓
The number of visits to Council's leisure centres	Bigger is better	500,000	543,695		↑
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	7,500	13,771		↑
Number of affordable homes delivered	Bigger is better	50	58		↑
Number of Homelessness Preventions and Reliefs	Bigger is better	100	181		↑
Number of long term empty properties in the borough	Smaller is better	240	217		↑
% of customers dissatisfied with the service they have received from the council	Smaller is better	20%	28.2%		↑








Trend shown is for change from quarter 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	Trend
Average time taken to process new claims and change events	Smaller is better	10Days	11.67Days		↑
Vacant Town Centre Floor Space	Smaller is better	7%	4.76%		↑
% MAJOR planning applications determined within 13 weeks	Bigger is better	70%	45.7%		↓
% MINOR applications determined within 8 weeks	Bigger is better	65%	64.9%		↓
% OTHER applications determined within 8 weeks	Bigger is better	80%	81.9%		↓
Supplier Payment within 30 days	Bigger is better	98%	100%		→
Number of households living in Temporary Accommodation	Smaller is better	25	15		↓

Trend shown is for change from quarter 1.