

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources, Policy and Performance)	Executive Cabinet	13 February 2014

CHORLEY COUNCIL PERFORMANCE MONITORING QUARTER THIRD 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 third quarter of 2013/14, 1 October to 31 December 2013.

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 2013/14, 1 October to 31 December 2013. Performance is assessed based on the delivery of key projects in the 2012/13 – 2015/16 Corporate Strategy and against the measures in the new 2013/14 – 2016/17 Corporate Strategy along with key service delivery measures.
4. Overall performance of key projects is excellent, with the majority of the projects now complete. Of those that are yet to be completed, 100% are rated as green and scheduled for completion by the end of quarter 4. Performance of projects from the new Corporate Strategy, approved in November 2013, will be reported formally from quarter 4.
5. Overall performance of Corporate Strategy and key service measures remains strong. 72% of the Corporate Strategy measures and 71% of the key service measures are performing above target or within the 5% tolerance.
6. The Corporate Strategy measures performing below target are; the percentage of customers dissatisfied with the way they were treated by the council, the percentage of domestic violence detections and the number of affordable homes delivered. 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 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.

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	✓	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

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.
12. 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. Key performance measures have also been updated 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 KEY PROJECTS

13. The Corporate Strategy for 2012/13 – 2015/16 included 20 key projects. At the end of the third quarter, overall performance of key projects is excellent with 14 of 20 projects complete and the remainder scheduled to complete in quarter 4.
14. At the end of the third quarter, 14 projects (70%) are complete and of those remaining 100% are rated green, meaning that they are either complete or progressing according to timescale and plan. The table below provides a brief summary of the current position and scheduled timeframe for completion.

Project	Position
Implement a programme to support the expansion of local businesses	On track to complete and achieve all targets by the end of January 2014.
Deliver affordable homes through the use of Council assets	The actions to deliver the affordable homes will be complete at the end of March. The properties themselves will be completed throughout 2014 with the final development estimated for completion in early 2015 (subject to legal requirements being met).
Migrate services to the front office	Scheduled to complete in March 2014 with work underway to migrate the remaining services through a staffing review which currently is being consulted on.
Produce a development plan for Astley Park	The project will be complete on approval of the Astley Park development plan by Executive Cabinet in February 2014.
Support the development of Friday Street Health Centre	Further actions have been identified under the 2014/15 Corporate Strategy project with an update on progress provided later in the report.
Develop a Youth Ambassador scheme	The scheme is now fully launched with initiatives on-going to increase sign up by young people to be a Youth Ambassador. The initial meeting has now been confirmed with a provisional date for a larger meeting on the 4 th April depending on take up. The project to develop the scheme will be complete at the end of March with the operation and management of the scheme taken forward as business as usual.

15. Following the refresh of the Corporate Strategy in November 2013, monitoring of new key projects will commence reporting from quarter 4 at which point it is anticipated that all 2012/13 projects will be complete and therefore closed off. The outputs and outcomes of these projects will be reported in the quarter 4 performance report.
16. At this stage it is possible to provide a brief update on the following projects from the refreshed Corporate Strategy for 2014/15:
- **Host Chorley element of cycling Tour of Lancashire** – this project will now be a programme of cycling and other sporting activity culminating in a larger weekend sporting event scheduled for Easter 2015.
 - **Friday Street Health Centre** – A steering group has now been formed including key stakeholders from Lancashire Care Foundation Trust and the Chorley and South Ribble Clinical Commissioning Group. The new Corporate Strategy project will include working through this steering group to deliver a number of key actions to support the delivery of the health centre.

PERFORMANCE OF CORPORATE STRATEGY MEASURES

17. At the end of the third quarter, it is possible to report on 11 of the key performance indicators within the Corporate Strategy. Five indicators were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.
18. 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.
19. The following indicators are performing better than target:
 - The number of visits to Council's leisure centres
 - Number of young people taking part in 'Get Up and Go' activities
 - Number of jobs created through targeted interventions
 - Number of jobs created through inward investment
 - Number of homelessness preventions and reliefs
20. Three indicators (27%) are performing slightly below target, but within the 5% tolerance threshold:
 - Number of long term empty properties in the borough
 - % of 16-18 year olds not in employment, education or training
 - Overall employment rate
21. Three indicators (27%) performed below target; the percentage of customers dissatisfied with the way they were treated by the Council, the percentage of domestic violence detections and the number of affordable homes delivered
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
% of customers dissatisfied with the way they were treated by the Council		20%	30%
Reason below target	The main reasons for dissatisfaction identified by customers are the timeliness and quality of response provided. Analysis of cases shows that around 40% of dissatisfaction relates to waste collections and more specifically the delivery of new or replacement containers with customers receiving an automated response to say that the container has been delivered when it hasn't; however it should be noted that the number of cases is very small in comparison to the overall number of containers delivered. Officers continue to work with the waste contractor to ensure cases aren't closed off before they are completed. Around 15% of complaints relate to more complex cases such as tree issues and planning applications where multiple stakeholders may be involved which means that what may appear to be a simple request takes considerable work by officers to resolve.		

Action required	Following the refresh of the Corporate Strategy in November 2013, a new key project has been included to deliver a project to improve customer satisfaction. This project will complete in-depth analysis of performance to date and will consider a range of aspects that may contribute to dissatisfaction including technology, service culture and frontline contact management. The project will work directly with services to put in place specific actions and aims to achieve an improvement in satisfaction.
Trend	In comparison at the end of quarter three 2012/13, dissatisfaction was 31.1%

Performance Indicator		Target	Performance
% of domestic violence detections		70%	61.2%
Reason below target	<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. Reasons for the indicator being off target are:</p> <ol style="list-style-type: none"> 1. The original target was set as a stretch target 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. 3. The age limit for recording incidents has lowered from 18 years old to 16 years old 4. Other interventions and alternative disposals, including mediation, reduce the number reaching a 'detection' stage 5. Lack of cooperation from the victim will account for some reported cases not progressing 6. Insufficient evidence to a criminal justice standard will result in reduced cases reaching 'detection' 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. 		
Action required	<p>Notwithstanding the above, the following actions have taken place:</p> <ol style="list-style-type: none"> 1. Police regularly review their processes to ensure the best evidence is gathered at an appropriate stage 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 		
Trend	Performance at quarter two 2013/14 was 64%. The year end figure for 2012/13 was 76%.		

Performance Indicator		Target	Performance
Number of affordable homes delivered		75	70
Reason below target	<p>There are numerous factors that can affect the development of affordable homes including weather conditions, utility companies, as well as developers' and Registered Providers' ability to obtain land and funding for new build.</p> <p>A major factor has been the loss of First Buy properties. This was a Government scheme which assisted first time buyers. All properties purchased under the</p>		

	<p>scheme were classed as 'affordable' and therefore could be accounted for in our figures for affordable homes. This scheme was replaced in 2013 by Help to Buy which provides assistance to home buyers up to a maximum purchase price of £600k. Consequently properties sold under the terms of this scheme cannot be classed as 'affordable.'</p>
Action required	<p>The performance of this measure is currently outside of our control. The council is reliant on developers and Registered Providers completing their properties in accordance with the timescales they provided to the HCA and ourselves. However we will continue to liaise closely with developers and RP's to monitor progress.</p> <p>There are 58 'affordable' homes currently being built in Chorley and it is hoped that at least 45 of them will be completed before the end of March 2014, making a total of 118 completions and thereby achieving the annual target of 100 completions.</p>
Trend	<p>Performance at quarter 2 was positive with 58 properties delivered against a target of 50. However only 70 properties were delivered against a target of 75 in quarter 3.</p>

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 third quarter. The full outturn information is included at Appendix B: Key Service Delivery Measures.
24. The following indicators (71%) are performing better than target:
- % other planning applications determined within 8 weeks
 - Supplier Payment within 30 days
 - Number of households living in Temporary Accommodation
 - % minor planning applications determined within 8 weeks
 - Average working days per employee (FTE) per year lost through sickness absence
25. 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	11.68 days
Reason below target	The 'in month' performance for December 2013 was 9.93 days to make decisions on all claim types which is on target. The figure reported for quarter 3 shows the year to date position and is therefore still affected by the under-performance that occurred in the busiest first quarter after annual billing when work volumes outstanding were at their highest and when the service had reduced resources due to maternity leave.		
Actions required	Revenues and benefits officers continue to monitor work outstanding on a daily basis and monitor performance against targets. There is also the opportunity to offer overtime should it be necessary to address any back log in applications.		
Trend	Performance at quarter 2 2013/14 was 11.67 days. Compared to last year, performance at quarter 3 2012/13 was 10.48 days.		

Performance Indicator		Target	Performance
% major planning applications determined within 13 weeks		70%	55.5%
Reason below target	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. The figure reported at quarter 3 shows the year to date position and is therefore affected by performance earlier in the year.		
Actions required	Performance is improving compared to the figure of 45.7% reported at the end of Quarter 2, although no major applications were issued or determined in December 2013. 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.		
Trend	Performance at quarter 2 2013/14 was 45.7%. Compared to last year, performance at quarter 3 2012/13 was 72.9%.		

IMPLICATIONS OF REPORT

26. 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	5248	15 January 2014	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	Trend
Overall employment rate	Bigger is better	80%	78.1%		→
Number of jobs created through targeted interventions	Bigger is better	75	116		↑
Number of jobs created through inward investment	Bigger is better	37	38		↑
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	5.1%		↑
% of domestic violence detections	Bigger is better	70%	61.2%		↓
The number of visits to Council's leisure centres	Bigger is better	750000	811903		↑
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	11250	16237		→
Number of affordable homes delivered	Bigger is better	75	70		↓
Number of Homelessness Preventions and Reliefs	Bigger is better	150	501		↑
Number of long term empty properties in the borough	Smaller is better	195	202		↓
% of customers dissatisfied with the way they were treated by the Council	Smaller is better	20%	30%		↓

Trend shown is for change from quarter 2.

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	11.68Days		↓
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	4.87Days	4.47Days		↑
% MAJOR planning applications determined within 13 weeks (Statutory PS2 indicator)	Bigger is better	70%	55.5%		↑
% MINOR applications determined within 8 weeks (Statutory PS2 indicator)	Bigger is better	65%	69.2%		↑
% OTHER applications determined within 8 weeks (Statutory PS2 indicator)	Bigger is better	80%	83%		↑
Supplier Payment within 30 days	Bigger is better	98%	100%		→
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	9		↑

Trend shown is for change from quarter 2.