

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	28 August 2014

CHORLEY COUNCIL PERFORMANCE MONITORING - FIRST 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 first quarter of 2014/15, 1 April to 30 June 2014.

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 first quarter of 2014/15, 1 April to 30 June 2014. Performance is assessed based on the delivery of key projects, against the measures in the 2013/14 – 2016/17 Corporate Strategy and key service delivery measures.
4. Overall performance of key projects is excellent, with all of the projects either complete, on track or scheduled to start later in the year.
5. Overall performance on the Corporate Strategy indicators and key service delivery measures is good. 63% of the Corporate Strategy indicators and 70% 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 domestic violence detections, 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.
7. The key service delivery measures performing below target are the time taken to process all new claims and change events for Housing and Council Tax benefit, and the percentage of major planning applications determined within 13 weeks and minor applications within 8 weeks. Again, action plans are included within the report that 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 includes 20 key projects, aimed at learning from and strengthening successful activity in 2013/14.
13. Key performance measures have been set so that targets remain challenging and reflective of the Council's ambitions.

PERFORMANCE OF KEY PROJECTS

14. Following the refresh of the Corporate Strategy in November 2013, there are 20 key projects for 2013/14 – 2016/17. At the end of the first quarter overall performance of key projects is excellent. All of the 20 projects (100%) are either complete, on track or scheduled to start later in the year.
15. At the end of the first quarter, sixteen projects (80%) were rated green, meaning that they are progressing according to timescale and plan:
 - Market Walk
 - Deliver the Chorley Works unemployment project
 - Carry out improvements in the town centre
 - Implement Astley 2020
 - Deliver the Chorley Youth Zone
 - Host Chorley element of the cycling tour of Lancashire
 - Deliver the Welfare Reform Action Plan
 - Energy advice switching support services

- Deliver the inward investment campaign
- Friday Street health centre
- Deliver environmental improvements as part of the Cleaner Chorley campaign
- Deliver a project to improve customer satisfaction
- Develop the offer at Chorley's Credit Union
- Implement initiatives to overcome social isolation/connecting communities through food

16. Three projects (15%) have been completed during the last quarter, and the key outcomes are detailed below:

Expand the food bank

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.

During 2013/14 the Storehouse experienced a 463% increase in referrals when compared to 2012/13. The funding enabled them to put in place the resources and capacity to meet this increase in demand. In 2013/14 they dealt with 1,190 referrals and as well as providing clients with a food parcel, a free hot meal and drink was offered along with the opportunity to talk with a volunteer who could provide further help and signposting if necessary.

Mechanisms have also been put in place to reduce repeat referrals and reduce longer term dependency on food bank facilities.

Bring the property services contract in house

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.

The service has now been fully established in house, and is operating from the Town Hall.

Extend the use of mobile devices across the Council

The recent in-house development of the My Account and My Work systems has improved the recording and reporting of customer requests for front line staff and the blackberry devices have been 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.

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.

17. One project (5%), Year 1 of the play, open space and playing pitch strategy, had not started by the end of the first quarter; commencement will begin September/October subject to approval of the Play, Open Spaces and Playing Pitch Strategy elsewhere on this agenda.

PERFORMANCE OF CORPORATE STRATEGY MEASURES

18. At the end of the first quarter, it is possible to report on 8 of the key performance indicators within the Corporate Strategy. 4 indicators (50%) were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.
19. The following indicators are performing better than target:
- The % of 16-18 year olds who are not in education, employment or training (NEET)
 - The number of visits to Council's leisure centres
 - The number of young people taking part in 'Get Up and Go' activities
 - Number of Homelessness Preventions and Reliefs
20. One indicator (13%) is performing slightly below target, but is within the 5% tolerance threshold:
- Overall employment rate
21. Three indicators (37%) performed below target; the percentage of domestic violence detections, 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.
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 domestic violence detections	70%	57.7%
<p>Reason below target: Domestic violence (DV) detections are a measure of the percentage of Domestic Violence 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. 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 to 16 years old 4. Other interventions and alternative disposals, including mediation, reduce the number reaching a 'detection' stage 5. Some victims do not feel able to progress the case. 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. 		
<p>Action required: 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 <p>We are working with the Lancashire County Council and the Police in order to better co-ordinate a range of DV services, including the Police approach which focuses more on reducing risk through partnership interventions and managing outcomes.</p>		

Trend: In comparison performance at quarter one 2013/14 was 66%.

Performance Indicator	Target	Performance
The number of long term empty properties in the borough	195	208
<p>Reason below target: The number of long term empty properties in the borough continues to reduce (at the end of quarter four 2013/14 the figure was 214), and move towards the corporate strategy target. It should be noted that performance 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>		
<p>Action required: 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>Trend: At quarter one 2013/14 performance was 237; which is worse than current performance by 12.2%.</p>		

Performance Indicator	Target	Performance
% of customers dissatisfied with the way they were treated by the Council	20%	24.5%
<p>Reason below target: Customer dissatisfaction continues to focus around issues with the progress of requests rather than problems with individual services such as:</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>		
<p>Action required:</p> <ul style="list-style-type: none"> • Veolia operatives now have access to mobile devices enabling them to provide live updates as to the status of customer requests - the aim is to reduce the number of requests closed prematurely and has been in operation for four weeks, the impact and outcomes are currently being monitored. • Customers can now track the progress of their requests online 24/7 via the My Account system. • 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 • 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>		
<p>Trend: In comparison at the end of quarter one 2013/14 dissatisfaction was 27.4% and quarter one 2012/13 was 30.5%.</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 ten 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.
24. Six (60%) of the Key Service delivery measures are performing better than target:
- Processing of planning applications as measured against targets for 'other' application types
 - Number of households living in temporary accommodation
 - Number of missed collections per 100,000 collections of household waste
 - Average working days per employee (FTE) per year lost through sickness absence
 - Vacant Town Centre Floor Space
 - The percentage of Council Tax collected
25. One indicator (10%) is performing slightly below target, but is within the 5% tolerance threshold:
- Supplier Payment within 30 days
26. There are currently three indicators (30%) that are performing worse than target. These indicators relate to the time taken to process all new claims and change events for housing and council tax benefit, and the processing of major and minor planning applications.
27. The tables below give 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	12.09 days
Reason below target: Quarter one is always the busiest period for the customer services team after the year end. High work volumes cause delays in the time it takes to process new claims and change events. In addition the recent single front office training programme is having an effect on performance.		
Actions required: In June the volume and time to process new claims and change events has decreased when compared to the previous month.		
A programme of staff training in this area is ongoing due to the changes in the shared front office and service managers will continue to closely monitor demand. It is anticipated that performance will improve during quarter two.		
Trend: Performance at the end of quarter one 2013/14 was 12.53 days		

Performance Indicator	Target	Performance
Processing of planning applications as measured against targets for 'major' application types	70%	62.5%
Processing of planning applications as measured against targets for 'minor'	65%	59.38%
<p>Reason below target: In the first quarter there has been significant change and pressure with national performance reports being altered mid quarter which has had an impact on performance. In addition there have been a high number of significant and sensitive applications that have required considerable support from Officers.</p>		
<p>Actions required: There are a number of future potential improvements;</p> <ul style="list-style-type: none"> • Future larger scale items will be highlighted to senior management to identify particular risks. • The scheme of delegation changes will need to be progressed over the next quarter. • The legal agreement process is under review and improvements are being made to speed up this process. • The single front office will have benefits to the other applications by total electronic handling and in turn that process will assist with minors over the next two quarters. 		
<p>Trend: Performance of 'majors' at the end of quarter one 2013/14 was 66.66% Performance of 'minors' at the end of quarter one 2013/14 was 76.92%</p>		

IMPLICATIONS OF REPORT

28. 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	7 August 2014	First Quarter Performance Report 2013/14

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%	77.4%		↓
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	4.6%		↑
Number of long term empty properties in the borough	Smaller is better	195	208		↑
% of domestic violence detections	Bigger is better	70%	57.7%		↓
The number of visits to Council's leisure centres	Bigger is better	250,000	273,081		↑
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	3,750	6,199		↓
Number of Homelessness Preventions and Reliefs	Bigger is better	50	202		↑
% of customers dissatisfied with the service they received from the council	Smaller is Better	20%	24.5%		↑











**Trend shown is for change from quarter 1 2013/14*

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
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	10 days	12.09 days		↑
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	62.5%		↓
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	59.38%		↓
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	85.47%		↑
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	11		↑
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	40		↓
Supplier Payment within 30 days	Bigger is better	99%	98.93%		↓
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	1.49 days	1.41 days		↓
Vacant Town Centre Floor Space	Smaller is better	6%	4.54%		↑
% Council Tax collected	Bigger is better	28.57%	28.76%		↑

**Trend shown is for change from quarter 1 2013/14*