

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	20 November 2014

CHORLEY COUNCIL PERFORMANCE MONITORING - SECOND 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 second quarter of 2014/15, 1 July to 30 September 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 second quarter of 2014/15, 1 July to 30 September 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 the majority of projects either complete or on track. Two projects; deliver the Chorley youth zone, and Friday Street health centre have been rated amber due to issues relating to timescales in delivering initial actions however work is now underway to bring these projects back on track.
5. Overall performance on the Corporate Strategy indicators and key service delivery measures is excellent. 71% of the Corporate Strategy indicators and 90% of the key service measures are performing above target or within the 5% tolerance.
6. The Corporate Strategy measures performing below target are; 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 measure performing below target is; the time taken to process all new claims and change events for Housing and Council Tax benefit. Again, action plans are included within the report which 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, which support the delivery of the Council's priorities.
13. Key performance measures have been set so that targets remain challenging and reflective of the Council's ambitions.

PERFORMANCE OF KEY PROJECTS

14. The Corporate Strategy includes 20 key projects. At the end of the second quarter overall performance of key projects is excellent. 18 of the 20 projects (90%) are either complete, or on track and therefore rated 'green'.
15. At the end of the second quarter, fifteen projects (75%) were rated green, meaning that they are progressing according to timescale and plan:
 - Deliver the Welfare Reform Action Plan
 - Extend Chorley's time credits (Year 1)
 - Implement initiatives to overcome social isolation/Connecting communities through food
 - Develop the offer at Chorley's credit union
 - Deliver the Chorley Works unemployment project
 - Carry out improvements to the town centre (Town centre master plan)
 - Deliver the inward investment campaign
 - Market Walk

- Implement Astley 2020
- Host Chorley element of cycling tour of Lancashire
- Year 1 of the play, open space and playing pitch strategy
- Deliver environmental improvements as part of the Cleaner Chorley campaign
- Deliver Chorley Council energy advice and switching service
- Change working practices to fit neighbourhood working and public health priorities
- Deliver a project to improve customer satisfaction

16. Two projects (10%) are currently rated as 'amber', which is early warning that there may be a problem with the project:

Project Title		Project Status
Deliver the Chorley Youth Zone		Amber
Explanation	Further detailed discussions have taken place with Lancashire County Council and other partners in order to deliver a Youth Zone in Chorley. The discussions have focussed around the location, the offer, funding and operational detail. It had been hoped that a report could have been brought to the Executive in this quarter. Unfortunately, this was not possible.	
Action Required	<ul style="list-style-type: none"> • Discussions are ongoing with partners • Regular briefings are being held with cabinet members • Project is under weekly review 	

Project Title		Project Status
Friday Street health centre		Amber
Explanation	<p>The project mandate sets out an objective to consolidate the list of services to be provided from the Health Centre. This has proved to be quite complex due to the numbers of partners involved and the commissioning arrangements within the NHS.</p> <p>Further progress has been made within the last month, agreeing to jointly commission a feasibility study, an impact assessment and develop a schedule of accommodation; however this process has taken longer than desired causing delays to the original project timetable as a result.</p>	
Action Required	All governance structures are now in place and work is ongoing with partners towards submitting a planning application in June 2015. If sufficient progress is made with partners towards this schedule over the next quarter, it is anticipated that by the end of quarter three the project will return to a green status.	

PERFORMANCE OF CORPORATE STRATEGY MEASURES

17. At the end of the second quarter, it is possible to report on 7 of the key performance indicators within the Corporate Strategy. 4 indicators (57%) 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:
- The percentage of 16-18 year olds who are not in education, employment or training (NEET)
 - 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
19. One indicator (14%) is performing slightly below target, but is within the 5% tolerance threshold:
- Overall employment rate
20. Two indicators (29%) performed below target; 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.
21. The table below gives the reasons why performance is currently below target, 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
The number of long term empty properties in the borough		195	210
Reason below target	It should be noted that performance of this indicator 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.		
Action required	<p>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>The work to reduce the number of long term empty properties will be further supported from November by the newly appointed empty homes officer who will work with individual property owners to explore how they might bring their property back into use.</p>		
Trend: At quarter two 2013/14 performance was 217; which is 3% worse than current performance.			

Performance Indicator		Target	Performance
% of customers dissatisfied with the way they were treated by the Council		20%	21.5%
Reason below target	<p>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>		
Action required	<ul style="list-style-type: none"> • Survey response rates continue to be monitored to ensure we are maximising the number of responses; the survey has recently been optimised to ensure that respondents are able to quickly and easily give their views • Customer dissatisfaction levels are available via the loop and articles continue to appear on a regular basis reminding staff of the importance of customer call backs • 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 • Customers continue to be able to track the progress of their requests online 24/7 via the My Account system. • 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 two 2013/14 dissatisfaction was 28.2%. In month for September 2014 the overall dissatisfaction was 17.7%.</p>			

22. It is no longer possible to report on one of the key performance indicators within the corporate strategy; the percentage of domestic violence detections, target 70%.
23. The Home Office have introduced a new classification for the recording of crimes which is based on a positive outcomes framework. This has resulted in changes to the way Domestic Violence is measured; positive outcomes are now recorded rather than the number of detections. The possibility of using alternative measures for this indicator is currently being explored.

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

24. 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 second quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures
25. Nine (90%) of the Key Service delivery measures are performing better than target:

- Processing of planning applications as measured against targets for 'major' application types
- Processing of planning applications as measured against targets for 'minor' application types
- Processing of planning applications as measured against targets for 'other' application types
- Number of households living in Temporary Accommodation (NI 156)
- Number of missed collections per 100,000 collections of household waste
- Supplier Payment within 30 days
- Average working days per employee (FTE) per year lost through sickness absence
- Vacant Town Centre Floor Space
- Percentage of Council Tax collected

26. There is currently one indicator (10%) that is performing below target. This indicator relates to the time taken to process all new claims and change events for housing and council tax benefit.

27. 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 new claims and change events for Housing and Council Tax benefit		10 days	12.5 days
Reason below target	The year to date performance is still impacted by the high work volumes which occurred during the first quarter after the annual billing. While this peak in work load is an annual occurrence and overtime has been and continues to be offered to help manage the work load, performance has been further impacted on due to the ongoing single front office training and mentoring programme.		
Actions required	The programme of staff training and mentoring in this area is ongoing, but will be scaled down to release resources. Service managers will continue to closely monitor demand. Capacity grid will also be used to outsource the processing of some benefits claim during busy periods.		
Trend: Performance at the end of quarter two 2013/14 was 11.67 days			

28. It should be noted that there has been a change to the way the processing of planning applications is now calculated. This is to align reporting with the planning performance submitted through government returns to the DCLG and also to reflect the actual performance of the service in determining applications within all agreed timescales. The change is that applications where an extension of time has been agreed or where a Planning Performance Agreement is in place and agreed before the submission of the application are now excluded from planning processing times for majors, minors and others and instead will

be reported separately under two new measures which will be reported on from Q3 onwards. These new measures are:

- The number of applications where extensions have been agreed;
- The percentage of extended applications determined in the agreed time.

29. The existing planning processing was measuring planning performance against the standard determination periods of 13 weeks for major applications and 8 weeks for minor and other applications, even where extensions had been agreed and met. This resulted in performance appearing to be well below target and not reflective of the true situation.

IMPLICATIONS OF REPORT

30. 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	30 October 2014	Second 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%	77.5%		↑
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	3.1%		↑
Number of long term empty properties in the borough	Smaller is better	195	210		↓
The number of visits to Council's leisure centres	Bigger is better	500,000	557,223		↑
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	7,000	12,393		↑
Number of Homelessness Preventions and Reliefs	Bigger is better	100	413		↑
% of customers dissatisfied with the service they received from the council	Smaller is Better	20%	21.5%		↑

**Trend shown is for change from quarter 1 2014/15*

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	12.5 days	▲	↓
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	73.33%	★	-
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	66.40%	★	-
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	84.16%	★	-
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	6	★	↑
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	44	★	↓
Supplier Payment within 30 days	Bigger is better	99%	99.37%	★	↑
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	3.03 days	2.88 days	★	↓
Vacant Town Centre Floor Space	Smaller is better	6%	4.18%	★	↑
% Council Tax collected	Bigger is better	56.01%	56.12%	★	↓

**Trend shown is for change from quarter 1 2014/15*