

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	12 February 2015

CHORLEY COUNCIL PERFORMANCE MONITORING - THIRD 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 third quarter of 2014/15, 1 October to 31 December 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 third quarter of 2014/15, 1 October to 31 December 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. One project; Market Walk has been rated amber due to slight delays in bringing the operational and financial management of the mall in house however work is now underway to bring this project 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, an action plan is included within the report which outlines 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 2014. The new strategy includes 20 key projects, aimed at learning from and strengthening successful activity in 2013/14. 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
13. Performance of indicators and projects from the new Corporate Strategy approved by the Council in November 2014 will be reported formally from the beginning of quarter 4. This is because the projects for the 2014/15 to 2017/18 Corporate Strategy will, in the main, not have commenced within the third quarter following the approval of the strategy in November.

PERFORMANCE OF KEY PROJECTS

14. The Corporate Strategy 2013/14 included 20 key projects. At the end of the third quarter overall performance of key projects is excellent. 19 of the 20 projects (95%) are either complete, or on track.
15. At the end of the second quarter, sixteen projects (80%) 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
- 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
- Friday Street health centre
- Deliver the Chorley Youth Zone

16. As outlined in the report to full council in November, most of these projects will complete within the fourth quarter, with two being carried forward in the new Corporate Strategy.

17. One project (5%) is currently rated as 'amber', which is early warning that there may be a problem with the project:

Project Title		Project Status
Market Walk		Amber
Explanation	<p>The final element of this project to complete is around bringing some of the service in house. A review was carried out as planned in September and reported to Executive Cabinet in October which recommended taking on the financial and operational management of Market Walk in house, while still maintaining strategic management advice from an external company.</p> <p>Following this, an extension to the current contract with Deloitte has been arranged while proposals are developed for how we can take on the financial and operational management in house. The development of these proposals is slightly behind schedule, which leads to the overall amber rating. The target is to develop these proposals and implement them by April 2015.</p>	
Action Required	<p>The project is expected to be completed in the next quarter with detailed proposals about how the Council can take on the operational and financial management of Market Walk being developed, consulted on and approved with a view to them being in place in April.</p>	

PERFORMANCE OF CORPORATE STRATEGY MEASURES

18. At the end of the third 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.

19. 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
20. One indicator (14%) is performing slightly below target, but is within the 5% tolerance threshold:
- Overall employment rate
21. 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.
22. 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
% of customers dissatisfied with the way they were treated by the Council		20%	21.9%
Reason below target	<p>Customer dissatisfaction continues to focus around issues with the progress of requests rather than problems with individual services. Examples include:</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. Performance has improved considerably when compared to the previous year, and during 2014/15.</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>		
Trend:	<p>In comparison at the end of quarter three 2013/14 dissatisfaction was 30%. In month for December 2014 the overall dissatisfaction was 17.5%.</p>		

Performance Indicator		Target	Performance
The number of long term empty properties in the borough		195	209
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 by the Empty Property Officer who was appointed in November 2014. The Officer will aim to address the long term empty properties in Chorley; and work on this commenced during quarter three.</p>		
Trend:	At quarter three 2013/14 performance was 202; which is slightly better than current performance.		

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 third quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures
24. 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
25. 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.

26. 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	13.92 days
Reason below target	<p>The year to date performance has been impacted by the ongoing single front office training and mentoring programme.</p> <p>A further impact on performance has been the increasing number of new claims and change events that have taken place.</p>		
Actions required	<p>The programme of staff training and mentoring in this area is ongoing, but will be scaled down to release resources.</p> <p>Further analysis is being undertaken on the number of new claims and change events, in order to establish if something further can be done to help reduce these.</p> <p>Capacity grid will continue to be used to outsource the processing of some benefits claims during busy periods.</p>		
Trend:	Performance at the end of quarter three 2013/14 was 11.67 days		

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
Louise Wingfield	5061	22 January 2015	Third Quarter Performance Report 2014/15

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	Performance Quarter 3	Symbol	Trend*
Overall employment rate	Bigger is better	80%	76.5%		↓
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5%	4.3%		↓
Number of long term empty properties in the borough	Smaller is better	195	209		↑
The number of visits to Council's leisure centres	Bigger is better	750,000	821,877		↓
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	11,250	15,418		↓
Number of Homelessness Preventions and Reliefs	Bigger is better	150	626		↑
% of customers dissatisfied with the service they received from the council	Smaller is Better	20%	21.9%		↓











**Trend shown is for change from quarter 2 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	Performance Quarter 3	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	10 days	13.92 days		↓
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	76.19%		↓
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	67.86%		↑
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	82.19%		↓
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	4		↑
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	41		↑
Supplier Payment within 30 days	Bigger is better	99%	99.41%		↑
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	4.70 days	4.40 days		↑
Vacant Town Centre Floor Space	Smaller is better	6%	5.96%		↓
% Council Tax collected	Bigger is better	83.48%	83.69%		↑

**Trend shown is for change from quarter 2 2014/15*