

OVERVIEW AND SCRUTINY COMMITTEE

29th SEPTEMBER 2014

AGENDA ITEM 6

Subject	QUARTER ONE 2014/15 PERFORMANCE INFORMATION REPORT
Report by	DIRECTOR OF CORPORATE SERVICES

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Purpose

To provide an update for members on the progress made against the performance indicators within the Corporate Plan up until the end of June 2014/15.

Recommendation(s)

- a) That the report be noted.
- b) That Committee review the two new theatre indicators included within this report (see 2.1) and agree if it would be useful to receive this information in future reports.

Corporate Implications

Legal:	None
Financial:	The Corporate Plan provides the context for both the Medium Term Financial and Capital Strategies.
Personnel:	The Corporate Plan provides the framework for the Council's People Strategy and includes workforce development and organisational development programmes to achieve its stated ambitions.
Risk Management:	None
Equalities and Diversity:	The Corporate Plan includes the Council's commitment to equality and diversity, and contains specific proposals for strengthening and embedding equalities practice and principles.
Health and Safety:	None
IT:	None
Other:	The Corporate Plan sets out one clear vision, and brings together the aspirations outlined in the Local Strategic Partnership and the Local Development Framework plans.

Consultees	Directors, Service Managers and Officers responsible for indicators and projects from the six Directorates: - Corporate Services - Financial Services - Leisure and Cultural Services - Public Places - Safer Communities - Sustainable Communities
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Policies and Strategies

The report takes into account the following policies and strategies of the Council:

Chelmsford City Council Corporate Plan
 Chelmsford Tomorrow: Our Vision for the Future

Corporate Plan Priorities

The report relates to the following priorities in the Corporate Plan [tick the relevant box]

Attracting investment and delivering infrastructure	<input checked="" type="checkbox"/>
Facilitating suitable housing for local needs	<input checked="" type="checkbox"/>
Providing high quality public spaces	<input checked="" type="checkbox"/>
Promoting a more sustainable environment	<input checked="" type="checkbox"/>
Promoting healthier and more active lives	<input checked="" type="checkbox"/>
Enhancing participation in cultural activities	<input checked="" type="checkbox"/>

1. Background

- 1.1 This report and attached appendix provides an update on the progress that has been made during the first quarter (April – June) of 2014/15 against the identified key performance indicators for the Council.
- 1.2 Each key performance indicator measures the progress made in terms of achieving Council priorities. The Council’s refreshed Corporate Plan was agreed at Full Council on 18 July 2012 and identifies six key priorities;
- Attracting investment and delivering infrastructure
 - Facilitating suitable housing for local needs
 - Providing high quality public spaces
 - Promoting a more sustainable environment
 - Promoting healthier and more active lives
 - Enhancing participation in cultural activities
- 1.3 This report reviews the performance of 19 key performance indicators. At the end of Quarter one the summary position for the key performance indicators is as follows:

Performance Indicator Status		Quarter 1	Comparison to End of Year 2013/14* ¹
Green	The performance indicator is above target or within acceptable range*	13	12
Amber	The performance indicator is below target but within acceptable range*	0	1
Red	The performance indicator is significantly below target	6	4

*Performance indicator status includes tolerance ranges of acceptable performance

*¹ 17 performance indicators were reported on in 2013/14

2. Follow up from End of Year Performance Report

- 2.1 At the Overview and Scrutiny Committee on the 16th June 2014, it was suggested that Committee Members would find it useful to have a breakdown of theatre attendances in terms of hirers and Chelmsford City Council promotions. As a result, two new performance indicators have been included within this report ‘Theatre Hire Visits’ and ‘Theatre Promotion visits’. A definition of each of these indicators is provided below:

Theatre Hire Visits – To monitor the level of visit attendance at the Civic and Cramphorn Theatres at shows or events where the venues are hired by a third party.

Theatre Promotion Visits – To monitor the level of visit attendance at the Civic and Cramphorn Theatres for Chelmsford City Council promotions.

- 2.2 The Committee are asked to review the above two indicators and agree if they would find it useful for these to be included in future reports. If so, it is recommended that the overall ‘customer visits to theatres’ indicator is no longer reported on within future performance reports.

- 2.3 At the same Committee meeting on the 16th June 2014 it was also discussed that it would be useful to review Civic and Cramphorn theatre income. Since that meeting in June the Council has announced that it would be undertaking an internal restructure, triggered by the departure of Bernard Mella, Leisure and Cultural Services Director. As a result services have been focused on this restructure.

A meeting with key officers will now take place in the forthcoming weeks to discuss the best way to report income for the new Council Directorates moving forward. An update on the outcome of this meeting will be reported with the Quarter two report at the Overview and Scrutiny Committee in November.

3 Summary of the Council's Performance in Quarter one 2014/15

3.1 **Indicators Meeting Target**

A total of 13 indicators achieved their target for Quarter one 2014/15. Areas performing on target include:

- **Customer visits to sports & customer visits to theatres** – Both of these indicators have achieved an outturn better than target for Quarter one 2014/15 and both have reported a greater number of customer visits compared to the same timeframe in 2013/14. Customer visits to theatres exceeded target by 28% and Riverside Ice and Leisure specifically has recorded a particularly strong performance largely due to swimming and fitness attendances.
- **Blue & Green waiting time** – Both the Blue and Green waiting times in the CSC met and exceeded the 90% target for Quarter one with an outturn of 93% and 94% respectively. Quarter one saw the CSC serve 4383 customers with Housing, Benefits and Council Tax enquiries and 747 customers with Public Health and Protection, Recycling and Waste and other less complicated enquires.
- **The number of working days lost due to sickness absence** – The Council reported an outturn of 6.31 days on average per FTE for the number of working days lost due to sickness absence. This is significantly better than the target of 7.26 and is a decrease of approximately 140 days taken as sick leave in comparison to the same period in 2013/14.
- **Base budget income for car parking** – The outturn for this indicator for Quarter one finished 5% above target. There was a peak in April (which reported an outturn of 111.98%) which may be attributed to good weather over Easter, and the late night shopping Easter promotion. High Chelmer permits were successfully introduced in May. 21 permits have since been sold at a price of £1,550 each; bringing an additional £32,550 into the Council's budget. 61 permits remain available which are expected to be taken up in the coming months based on current levels of interest.

3.2 Indicators Not Meeting Target

A total of six indicators failed to meet their target for Quarter one. Areas not meeting target are:

- **Net additional homes provided** – Whilst this indicator did not meet its target for Quarter one, 111 net additional homes were provided during this period. Good progress continues to be made on key sites under construction such as the Former ARU Central Campus and Marconi New Street and a number of other large sites continue to yield their first completed dwellings such as St John's Hospital and Land East of Patching Hall Lane.
- **% waste reused, recycled & composted & residual waste per household** – These two indicators have struggled to meet target throughout 2013/14 and failed to meet target for Quarter one 2014/15. The % waste reused, recycled & composted is 10.5% below the Quarter one target and performing 2.44% worse than the same period for 2013/14. The residual waste per household indicator also failed to meet target with an outturn of 154.91 against a target of 129.76.
- **CSC abandoned calls & CSC average waiting time for calls** – Whilst the other two CSC related indicators are meeting target, these two indicators did not meet their Quarter one target. Quarter one reported the outturn for abandoned calls at 16%, against a target of 10% and a 62 second wait time against a target of 40 seconds. The difficulty in meeting target has been greatly influenced by the loss of several experienced members of staff. Whilst new staff have been recruited and undergone extensive training, this has impacted upon the performance of the CSC.
- **Base budget income for Cemetery and Crematorium** – The income for this indicator was reported as being 5.82% below target at the end of Quarter one and 2.46% lower than the same timeframe in 2013/14 (equivalent to 27 cremations).

4. Conclusion

- 4.1 This report provides a summary of how the Council's critical performance indicators have performed in Quarter one. Further detail of the Quarter one performance can be found in appendix 1.

List of Appendices

Appendix 1: Performance Information Summary Report Quarter 1 (2014/15)

Background Papers

Nil