

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Policy and Performance)	Executive Cabinet	18 August 2011

FIRST QUARTER PERFORMANCE REPORT 2011/2012

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 2011/2012, 1 April to 30 June 2011.

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 2011/12, 1 April to 30 June 2010. Performance is assessed based on the delivery of key projects, against the measures in the Corporate Strategy and key service delivery measures.
4. Overall performance of key projects remains good, with the vast majority of the projects either completed, on track or not scheduled to start until later in the year. Five projects have been rated amber and there is further explanation within the body of the report.
5. Overall performance on the key measures in the Corporate Strategy and key performance indicators is strong, with 92% of the Corporate Strategy measures performing above target or within the 5% tolerance.
6. One of the key service delivery measures is below target. In this case, an action plan has been developed to outline what action will be taken to improve performance.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

7. To facilitate the ongoing analysis and management of the Council's performance in delivering the Corporate Strategy.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

8. None

CORPORATE PRIORITIES

9. This report relates to the following Strategic Objectives:

Strong Family Support	✓	Education and Jobs	✓
Being Healthy	✓	Pride in Quality Homes and Clean Neighbourhoods	✓
Safe Respectful Communities	✓	Quality Community Services and Spaces	✓
Vibrant Local Economy	✓	Thriving Town Centre, Local Attractions and Villages	✓
A Council that is a consistently Top Performing Organisation and Delivers Excellent Value for Money			✓

BACKGROUND

10. 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 nine strategic objectives. The Corporate Strategy mirrors, and outlines the Council's contribution to, the Sustainable Community Strategy, delivery of which is taken forward by the Chorley Partnership.

PERFORMANCE OF KEY PROJECTS

11. There are 15 key projects in the Corporate Strategy for 2010/2011 – 2013/14. Overall performance of key projects remains excellent. 10 of the 15 projects (67%) are either on track, completed or scheduled to start later in the year. Two projects have already completed as reported at the end of quarter four 2010/11.

12. One project (7%) has been completed during the last quarter:

Project	Key Outcomes
Support the delivery of the s106 Play and Recreation Fund	<p>All aspects of the S.106 Play & Recreation fund have been successfully delivered. Each individual project has been delivered within budget and received outstanding feedback. Although there have been a number of lessons learned, primarily around consultation and the potential to generate reputational risk and the communication process.</p> <p>From the perspective of the Parks & Open Spaces team the schemes have been a great success. They have worked with new partners and operated in innovative patterns to maximise the team's efficiency without compromising on the overall quality of the offer.</p>

13. At the end of the fourth quarter, seven projects (47%) were rated green, meaning that they are progressing according to timescale and plan:

- Total Alcohol
- Total Family
- Strategic Partnerships with other councils
- Improve and extend services in the Contact Centre
- Deliver food waste recycling
- Lex s106 Open Spaces Scheme
- Flat Iron Gazebos

14. Five projects (33%) are currently rated as 'amber', which is early warning that there may be a problem with these projects.

Project Title	Project Status	Explanation	Action Required
Early Intervention Project	Amber	It was anticipated that by the end of Q1 2011/12 all projects would have completed the tender process and have contracts in place. However, due to external factors beyond our control, the three projects do not yet have specific providers agreed and contracted to deliver the project.	Work has been ongoing by the Senior Early Intervention Officer to make up time on these delays and it is planned that this will be rectified by the end of the next quarter.
Allotment Project	Amber	A planning application has been submitted for the site on The Common, Adlington and has been deferred pending a site inspection by the Development Control Committee. Guidance is currently being sought from Development Control on the other identified sites at Manor Road, Clayton and Duke St, Chorley.	There are no staff capacity issues and the scheme will revert back to a green status once the planning issues have been resolved.
Shared Revenues and Benefits with SRBC	Amber	The Government's proposals to introduce the universal credit and a local benefits scheme have complicated matters in terms of agreeing a shared service solution.	Options that take into account the significant changes in the welfare system can only be developed when further details of the changes become clearer. Consequently a range of options are having to be worked up which will take longer than originally anticipated.
Refresh the Council's website	Amber	All major design work is now complete and Asidua are progressing with the configuration of SharePoint as a website front end and content management system. A first deployment of the website is expected at the end of July 2011 when testing and content population will begin, with a subsequent final deployment by September.	A first deployment of the website is expected at the end of July which will enable content population and testing to begin. On completion of this work, the live site will be deployed.

Develop an Asset Management Strategy	Amber	The initial phase of the project to review the Council's land and building assets has been delayed due to the public examination of the LDF Core Strategy which has been scheduled earlier than expected and therefore prioritised. In addition site allocations work is also stretching the capacity of the Planning Policy team who are key to the first stage of the Asset Management project.	The project plan will be updated to reflect the current capacity issues within the Planning Policy team, however overall it is expected that the project can be delivered within the original timescales. Lesley-Ann Fenton will be taking over responsibility of this project going forward following the appointment of the new Chief Executive.
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PERFORMANCE OF CORPORATE STRATEGY KEY MEASURES

15. At the end of the fourth quarter, it is possible to report on 12 of the key performance indicators within the Corporate Strategy. Performance in those indicators is excellent, with 11 (92%) performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

16. The following indicators are performing better than target:
 - % of 16-18 year olds who are not in education, employment or training (NEET)
 - Overall employment rate
 - Street and environmental cleanliness – litter
 - Street and environmental cleanliness - detritus
 - Street and environmental cleanliness – graffiti
 - Street and environmental cleanliness - fly posting
 - New businesses established
 - New businesses established and sustained for 12 months
 - New businesses established and sustained for 24 months
 - Level of avoidable contact
 - % of customers satisfied with the way they were treated by the Council

17. The street and environmental cleanliness measures for litter, graffiti and fly posting are based on a small sample size, which over the year will cover all areas of the borough and therefore the cumulative figure will show a more comprehensive picture as the year progresses.

18. One indicator (8%) performed below target:

Performance Indicator	Target	Performance	Reason below target	Action required
% of health checks resulting in a referral	40%	33%	This is a new indicator designed to indicate how many health checks that are accessed via the one stop health shop go on to be referred into other health treatments. There was no base data at the time of setting the target and it is intended to monitor referrals throughout the year to get a balanced picture of citizens who access the health check service and need to be referred on.	No corrective action is proposed. The figures will be monitored over the year to establish a meaningful baseline target.

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

19. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are five indicators that can be reported at the end of the first quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.
20. The following 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'
 - Processing of planning applications as measured against targets for 'other' application types
 - Number of families in temporary accommodation
21. There is currently one indicator that is performing worse than target. This indicator relates to the time taken to process Housing Benefit and Council Tax Benefit change events. 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	Reason below target	Action required
Average time taken to process Housing Benefit and Council Tax Benefit change events	10 days	10.54 days	<p>The first quarter of the year in Benefits is always the busiest following annual billing which increases the outstanding workload. This means it can take longer to turn work around but this should improve in the next quarter.</p> <p>In comparison, at the end of the first quarter 2010/11 performance was 10.82 days and by the end of the financial year was performing above target at 8.87 days.</p>	As usual for this time of year, extra resources have been utilised in Revenues and Benefits to help bring performance back on track.

IMPLICATIONS OF REPORT

22. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	✓

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	28 July 2011	First Quarter Performance Report 2011/12

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
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5.1%	4.7%	
Overall employment rate	Bigger is better	68%	76.3%	
% of health checks resulting in a referral	Bigger is better	40%	33%	
Street and environmental cleanliness - Litter	Smaller is better	4.6%	0%	
Street and environmental cleanliness - detritus	Smaller is better	6%	5.36%	
Street and environmental cleanliness - graffiti	Smaller is better	1.5%	0%	
Street and environmental cleanliness - flyposting	Smaller is better	1%	0%	
New businesses established	Bigger is better	13	16	
New businesses established and sustained for 12 months	Bigger is better	91%	95%	
New businesses established and sustained for 24 months	Bigger is better	89%	91%	
The level of avoidable contact	Smaller is better	20%	13.86%	
% of customers satisfied with the way they were treated by the Council	Bigger is better	80%	93.4%	

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
NI 181 YTD Time Taken to process HB/CT benefit new claims and change events	Smaller is better	10Days	10.54Days	
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	81.818%	
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	72.549%	
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	90.839%	
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	13	12	