

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources, Policy and Performance)	Executive Cabinet	16 August 2012

# FIRST QUARTER PERFORMANCE REPORT 2012/2013

### 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 2012/13, 1 April to 30 June 2012.

#### **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 2012/13, 1 April to 30 June 2012. 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 excellent, with a majority of the projects on track or completed. Two projects have been rated 'amber', deliver the Sharepoint EDMS, and explore the development of a service package for accommodation of 16 and 17 year olds, further explanation has been provided within the body of the report.
- 5. Overall performance on the key measures in the Corporate Strategy and key performance indicators is good, with 75% of the Corporate Strategy measures performing above target or within the 5% tolerance.
- 6. Three of the key service delivery measures are below target, the time taken to process Housing Benefit and Council Tax benefit new claims and change events, processing of planning applications as measured against targets for 'minor', and the Processing of planning applications as measured against targets for 'other' application types; in each case an action plan has been developed to outline what action will be taken to improve performance.

<b>Confidential report</b> 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)

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	$\checkmark$	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 17 key projects in the Corporate Strategy for 2011/2012 2014/15. Overall performance of key projects is excellent. 16 of the 17 projects (88%) are either completed, on track or scheduled to start later in the year.
- 12. At the end of the first quarter, eleven projects (65%) were rated green, meaning that they are progressing according to timescale and plan:
  - Deliver the Lex s106 open spaces scheme
  - Deliver the allotment project

- Provide start up support for local businesses
- Deliver phase two of the support for high quality independent businesses
- Develop and deliver a bus shelter improvement plan
- Develop a scheme to encourage volunteering among older people
- Develop an action plan to tackle social isolation in the borough
- Implementation of the customer services migration plan
- Implement the framework for strategic partnerships
- Relocate the council's depot
- Refresh the council's website
- 13. One project (6%) had not started by the end of the first quarter, as is it scheduled to start later in the year in order to balance out project work with core business and manage staff capacity.
- 14. Two projects (12%) have been completed during the last quarter, and the initial outputs of this project are detailed below:

	Project Title	Project Status
Deliver a Jubilee	Deliver a Jubilee weekend event	
Key Outcomes	The project performed well against its planned targets we completed ahead of schedule or on time. The only task the first anticipated was the development of the traffic mana- was due to the fact that the council did not have any ex- and initially there was some reluctance from Lancashire clarify their role and responsibilities. A specialist exter- brought in to work with Chorley Council and the police to management plan and Lancashire County Council provide task was very much a learning experience for Chorley Co- now developed an excellent working relationship with the ex- The project came in under the £40,000 budget at £18,61 Torch Relay was an unknown event that the council had before, the exact cost could not be accurately calculated in the council was anticipating paying for road closures but Council picked up this cost across the county. The Picr delivered successfully, with increased sporting activities fir and a successfully implemented traffic management plan.	hat took longer than gement plan. This pertise in this area County Council to nal contractor was o develop the traffic ed assistance. This ouncil and we have external contractor. 7. As the Olympic I never planned for n advance. Initially, Lancashire County nic in the Park was

	Project Title	Project Status	
Undertake the	Undertake the streetscene modernisation project Complete		
Key Outcomes	<ul> <li>The Streetscene modernisation project has reviewed all of services undertaken in order to meet the key objective.</li> <li>Transformation Strategy. The project took a strategic approint the following: <ul> <li>Use of progressive leadership.</li> <li>Modern working arrangements.</li> <li>Service delivery and support service issues.</li> <li>Business development opportunities.</li> </ul> </li> <li>All of the tasks have been completed and the Streetscenes. Strategy has been approved by the Executive Member for Plant The project has delivered all of the agreed objectives and the realised as the action plan is implemented and embedded in service.</li> </ul>	es set out in the bach by addressing ene Modernisation aces.	

15. Two projects (12%) are currently rated as 'amber', which is early warning that there may be a problem with these projects.

Project Title		Project Status	
Deliver the Sha	Deliver the Sharepoint Electronic Document Management System Amber		
The company contracted to provide the SharePoint Electronic I Management System solution, Dynamyx Ltd, proved unable to d solution within the agreed terms and were requesting pay unanticipated work well in excess of anything the council was pro- pay.Explanation			
	Since they reneged on their agreement the project manager had no option but to terminate the project with them and is now in negotiations with Dynamyx to recover a proportion of the monies already paid to them.		
Action RequiredThe project manager has now re-opened negotiations with Northgate (Information@Work) for the provision of a council wide solution for customer documentation management. Some service areas are already familiar with this software and the extension of upgraded software throughout the Council is not seen as a backward step but will help with the transition to a more functional SharePoint solution in the future as Microsoft introduce additional 			

	Project Status		
-	Explore the development of a service package for accommodation of 16 and 17 year olds		
Explanation	It was hoped to have an agreed service model by the end of quarter one. There is further work required to ensure the service model meets the Supporting People model regarding the number of hours /proposed contract etc. For example, currently Parker St provides limited 9am – 5pm support for 16-25 year olds, but the intention is to extend and strengthen the support to meet the needs of vulnerable 16/17 year olds, including an overnight concierge service.The Locality and Commissioning Body have both approved the principle of the service remodelling however further work is needed to examine the structure and business model		
Action RequiredThe service model will need to be explored in more detail with Supporting People and then be re-presented to the Commissioning Body in October 2012.Action RequiredAgreement will need to be secured from Chief Officers and members regarding the impact on other Supporting People funded services in Chorley, for example in the long-term if there is an additional cost to this service being implemented, with possibility of other Supporting People services being reduced or even decommissioned.Supporting People will decide if a tender exercise is necessary and will undertake this in early 2013.			

### PERFORMANCE OF CORPORATE STRATEGY KEY MEASURES

- 16. At the end of the fourth quarter, it is possible to report on 9 of the key performance indicators within the Corporate Strategy. Performance in those indicators is good, with 6 (67%) performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.
- 17. The following indicators are performing better than target:
  - Overall employment rate
  - Street and environmental cleanliness Litter
  - Street and environmental cleanliness detritus
  - Street and environmental cleanliness graffiti
  - Street and environmental cleanliness flyposting
  - Vacant town centre floor space
- 18. One indicator (11%) is performing slightly below target, but is within the 5% tolerance threshold:
  - The % of 16-18 year olds who are not in education, employment or training (NEET): Performance is at 5.3% (actual figure 190) against a target of 5.1%. This

is only very slightly below target, and equates to a difference of 7 young people being NEET. This figure is also lower than the target set for Chorley by Lancashire County Council of 6.2%.

19. Two indicators (22%) performed below target; this is the number of new businesses established, and the percentage of customers satisfied with the way they were treated by the Council.

Performance Indicator		Target	Performance
New busine	New businesses established		1
Reason below target	The previous business start-up programme, which we party, ceased in December 2011 following reduct funding. Subsequent to that date there has been not appointment of the Business Adviser who started wood Since this time, whilst only 1 new start has been ided have been seen. The clients seen have been at val process and it will take some time to build a pipeline at 31 July 9 starts have occurred.	ions in centra o support prov rk at the begin entified, a tota rying stages c	I government ision until the ning of June. I of 17 clients of the start-up
All the development of processes has taken place, and a new starting in business workshop will be launched in early July. It is now felt that a wider marketing of the service can take place to start to build a throughput of aspiring business owners who will then go on to start their businesses.		that a wider roughput of	

	Performance Indicator	Target	Performance
% of custon the Council	% of customers satisfied with the way they were treated by the Council		65.5%
Reason below target	In order to reduce the amount of staff time taken a information provided, an email survey has replaced to telephone survey with changed questions which an provide a greater opportunity for users to express dia may result in a slightly more negative, response as provided to a person. As such, the lower satisfact change in the approach to this survey since the expressent a true picture as the year progresses and received.	the existing factors re now more ssatisfaction. the feedback ction score m end of 2011/1 sponses, as su	ce to face and balanced and This approach ( is no longer ay reflect the 2. The figure uch it will only
Action required	The information gathered through the survey is revie managers, and action will be taken in areas who customers through the survey.		, ,

20. Two indicators cannot be measured at this time. These are, the number of new businesses established and sustained for 12 and 24 months. These indicators were calculated through the business support programme which was contracted out and supported by government funding, when this programme ceased it was no longer possible to gather the necessary information.

### PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

- 21. 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 fourth quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.
- 22. The following are performing better than target:
  - Processing of planning applications as measured against targets for 'major' application types.
  - Number of families in temporary accommodation
- 23. There are currently three indicators that are performing worse than target. These indicators relate to the percentage of 'minor' planning applications determined within a timely manner, the percentage of 'other' planning applications determined within a timely manner, and the average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit.

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
Processing of planning applications as measured against targets for 'minor'		65%	52.6%
Processing of planning applications as measured against targets for 'other' application types		80%	75.3%
Reason below target	below printing and indexing, that have impacted on the service's ability to easily and		
Actions required A number of measures have been put in place including additional staffing, workflow modifications, management controls and temporary ICT fixes. The Enterprise module to improve the ability to monitor and manage workflow is due for implementation 17 July. It is expected that the performance will improve during the next quarter, but that the minor performance target will not be reached during quarter two because of the impact of this quarter.			

	Performance Indicator	Target	Performance
Time Taken to process Housing Benefit and Council Tax benefit new claims and change events		10 days	10.52 days
Reason below targetThe 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. In comparison, at the end of the first quarter 2011/12 performance was 10.54 days and by the end of the financial year was performing above target at 9.08 days.		er to turn work vas 10.54 days	
Actions required	-		Revenues and

## IMPLICATIONS OF REPORT

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

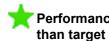
Finance		Customer Services		
Human Resources		Equality and Diversity		
Legal		Integrated Impact Assessment required?		
No significant implications in this area	~	Policy and Communications		

#### GARY HALL CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	27 July 2012	First Quarter Performance Report 2012/13

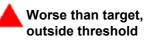
## **Appendix A: Performance of Corporate Strategy Key Measures**



Performance is better



Worse than target but within threshold



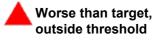
Performance **Target Value** Indicator Name **Polarity** Symbol Value The % of 16-18 year olds who are not Smaller is in education, employment or training 5.1% 5.3% better (NEET) Bigger is 77.4% 68% Overall employment rate better Street and environmental cleanliness -Smaller is 4.6% 3% Litter better Street and environmental cleanliness -Smaller is 6% 6% detritus better Street and environmental cleanliness -Smaller is 1.5% 0% graffiti better Street and environmental cleanliness -Smaller is 1% 0% flyposting better Bigger is New businesses established 13 1 better Smaller is Vacant Town Centre Floor Space 7.5% 6.59% better % of customers satisfied with the way Bigger is 80% 65.5% they were treated by the Council better

# Appendix B: Performance of key service delivery measures





Worse than target but within 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	10.52Days	
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	73.333%	*
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	52.631%	
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	75.352%	
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	19	*