

Report of	Meeting	Date
Director Partnerships, Planning and Policy	Overview and Scrutiny Committee	1 June 2010

4TH QUARTER PERFORMANCE REPORT 2009/10

PURPOSE OF REPORT

1. This monitoring report sets out performance against the Corporate Strategy Key Projects and the Council's National Indicators for the fourth quarter of 2009/10, 1 January – 31 March 2010.

RECOMMENDATION(S)

2. That the report be noted

EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance for the Corporate Strategy and the Council's National Indicators for the fourth quarter of 2009/10, 1 January – 31 March 2010. Performance is assessed based on the delivery of key projects in the Corporate Strategy and the performance against National Indicators for which the Council is responsible.
4. The Corporate Strategy 2009/10 identifies 33 key projects. The overall performance of the key projects is excellent with 33 (100%) being either completed or rated green and progressing ahead of or according to plan by the end of March 2010.
5. Two of the key projects in the Corporate Strategy have been completed, while 31 projects are rated as 'Green' meaning that they are on track. No projects are rated 'Amber', which is an early warning that there may be a problem. There are also no projects that are rated 'Red', which indicates more serious problems such as falling behind schedule such as exceeding schedule.
6. At the end of the 4th quarter, 25 national indicators can be reported. All of these indicators have targets set and have been reported previously. Of the 25 the majority (17) have matched or exceeded target, four have performed worse than target but within the 5% threshold and four have missed target by 5% or more.
7. Action plans have been included at paragraph 29 for those indicators where performance is lower than anticipated.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

8. To facilitate the ongoing management and analysis of the Council's performance

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

9. None

CORPORATE PRIORITIES

10. This report relates to the following Strategic Objectives:

Strengthen Chorley's economic position in the Central Lancashire Sub Region	✓	Improve environmental sustainability and combat climate change	✓
Improving equality of opportunity and life chances	✓	Develop the Character and feel of Chorley as a good place to live	✓
Supporting people to get involved in improving their communities	✓	Ensure Chorley Council is a consistently top performing organization	✓

BACKGROUND

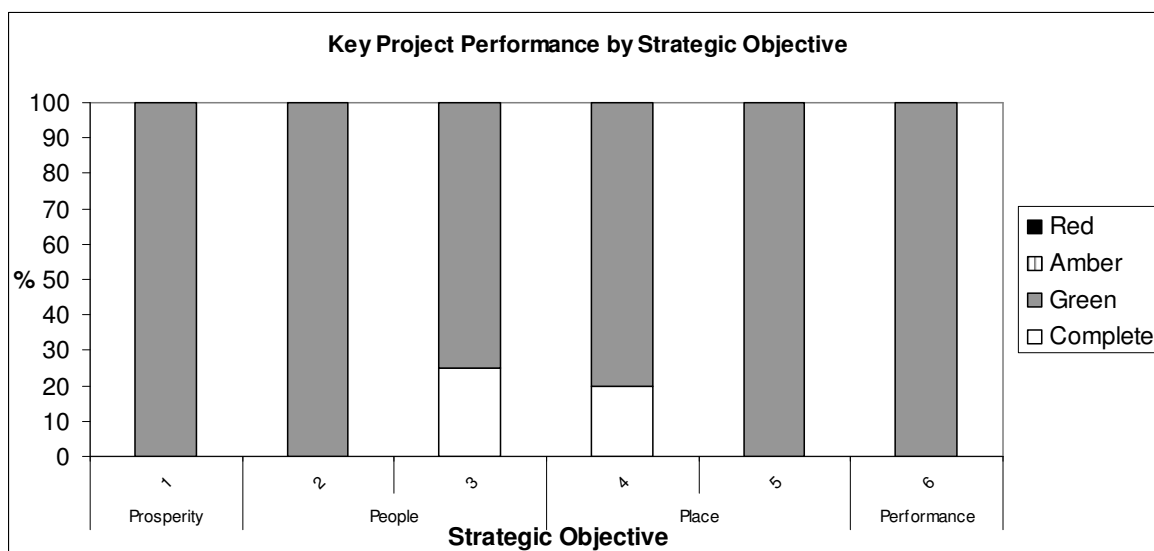
11. The Corporate Strategy is the key strategic document for the authority and is focused on delivering the Council's six strategic objectives that underpin the priorities of prosperity, people, place and performance. The Corporate Strategy mirrors, and outlines the Council's contribution to the Sustainable Community Strategy, delivery of which is taken forward by the Chorley Partnership.
12. The Corporate Strategy 2009/10 identifies a programme of 33 key projects, which contribute to the achievement of our objectives. These projects are delivered using the Council's corporate project management toolkit.
13. National Indicators (NIs) are indicators collected in accordance with definitions issued by the Communities and Local Government.
14. Quarterly Business Plan Monitoring Statements have also been produced by directorates separately and will be sent to the Overview and Scrutiny Committee. Quarterly Business Plan Monitoring Statements report progress against the key actions and performance indicators in directorate's business improvement plans.

KEY PROJECT PERFORMANCE OVERVIEW

15. This section looks at the performance of the key projects to the end of the fourth quarter of 2009/10.
16. In order to manage our key projects lead officers have been asked to complete a high-level project plan, a business case, project initiation document and quarterly highlight reports.
17. The highlight reports provide a brief update on the work carried out during the last quarter (1 January – 31 March 2010), what achievements are expected in the next quarter, any current risks and issues affecting the project and an overall rating of either 'Green', 'Amber' or 'Red'.
18. The table below shows that the performance of the key projects is excellent. 100% of projects (33 out of 33) were on track, (completed, rated 'Green' and progressing ahead of, or on, plan by the end of March 2010. This maintains our 100% performance from the previous quarter.

	QTR 3 09/10	QTR 4 09/10	Variance
Completed projects	0 (0%)	2 (6%)	+2 (+6%)
Projects rated as 'Green'	33 (100%)	31 (94%)	-2 (-6%)
Projects rated as 'Amber'	0 (0%)	0 (0%)	0 (0%)
Projects rated as 'Red'	0 (0%)	0 (0%)	0 (0%)

Table 1 - Summary of key project performance for the 4th Qtr (Jan – Mar 10)



COMPLETED KEY PROJECTS

19. The table below shows the key outcomes from the projects that have completed in the fourth quarter of 2009/10, 1 January – 31 March 2010. In total 2 (6%) of the Key Projects in the Corporate Strategy 2009/10 have now been completed, an improvement of 6% on the position at the end of the third.

Key Project	Key Outcomes
Install Combined Heat and Power system at All Seasons Leisure Centre	<p>The CHP Unit has now been installed at All Seasons Leisure Centre and will be operational by the end of May. The key outcomes from the project are that the unit will save £32,574 and 88 tonnes of CO2 per annum. The payback time will be 43 months.</p>
Develop and deliver agreed community governance options for Chorley	<p>The project involved a wide ranging consultation of resident's views on Chorley Council's Executive Arrangements. This included;</p> <ul style="list-style-type: none"> • A direct approach to all members of the Chorley Smile Citizens Panel • A web based questionnaire hosted on the Chorley Council website • A direct approach to all Parish Councils • Advertising in the local press <p>In addition, all comments and representations received by the Council have been considered.</p> <p>The outcome of the consultation was support from members of the public for a Strong Leader and Cabinet model with elections by thirds being maintained. Full Council considered both the different models and the results of the consultation and resolved to adopt the Strong Leader model and retain the existing electoral arrangements.</p>

KEY PROJECTS IDENTIFIED AS 'GREEN'

20. A 'green' rating indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget. The following projects are rated green at the end of the second quarter.

1	Secure the redevelopment of Pall Mall triangle
2	Develop a proposal for improvements to the Flat Iron (Final stage of markets action plan)
3	Produce a marketing package for the town centre, markets and Chorley as a whole
4	Develop a succession strategy for major inward investment and identify niche markets for the strategic regional site
5	Produce site allocations Development Plan Document
6	Refresh the Economic Regeneration Strategy and Town Centre Action Plan
7	Evaluate the Families First project and establish intervention arrangements for vulnerable families
8	Increase weekend diversionary provision for children and young people
9	Improve co-ordination of work with children and young people
10	Evaluate the free swimming scheme and agree a way forward
11	Implement Year 2 of the 50+ Active Generation project
12	Deliver Chorley's Key Actions for Year 1 of the Health Inequalities Strategy
13	Develop a Community Engagement Strategy
14	Develop and deliver an action plan to increase volunteering
15	Work with local residents to transfer community facilities into community management
16	Deliver food waste recycling
17	Carry out energy audits of all remaining council buildings
18	Establish a community growing scheme
19	Ensure development of Group One woodland management plan
20	Deliver key projects from neighbourhood action plans
21	Establish a Choice Based Lettings scheme
22	Complete review of the Home Improvement Agency
23	Deliver the Chorley Housing refurbishment scheme
24	Pilot and review the proposed Chorley/SRBC CDRP merger
25	Complete parks, open spaces and play review and complete improvement plan
26	Refresh Chorley's Sustainable Community Strategy
27	Complete Year 3 of the VFM programme
28	Refresh the Council's Marketing and Communications Strategy
29	Develop a staff engagement strategy
30	Complete I&DeA Peer Review of LSP
31	Implement revised street cleaning schedules following recommendations from O & S enquiry

NATIONAL INDICATOR SET PERFORMANCE OVERVIEW

21. The performance of the national indicators that can be reported at the end of the fourth quarter is shown in the table in Appendix 1. In addition, a report is made on an annual basis to report on the progress made against the Local Area Agreement and Sustainable Community Strategy.
22. The majority of the indicators are performing at, or above, target. At the end of the 4th quarter, of the 25 indicators reported, 17 have matched or exceeded target, 4 have performed worse than target but within the 5% threshold and 4 have missed target by 5% or more.
23. The 4 indicators that have missed target by 5% or more have had action plans prepared. These can be found at paragraph 50. The indicators below target are:
 - NI 157a (Processing of planning applications as measured against targets for 'major' application types)
 - NI 170 (Previously developed land that has been vacant or derelict for more than 5 years)
 - NI 195a (Improved street and environmental cleanliness: levels of litter)
 - NI 195b (Improved street and environmental cleanliness: levels of detritus)

TREND ANALYSIS

24. Analysis has been undertaken to compare the performance of indicators in this quarter to when they were reported in the previous quarter. When compared against the previous quarter, 10 indicators out of 15 (67%) have shown an improvement or consistent performance.
25. Analysis has been undertaken where possible to compare the performance of indicators in this quarter to when they were reported at this point last year. It is possible to make this comparison for 25 indicators. When compared to quarter 4 2008/9, 16 indicators out of 25 (64%) have shown an improvement or consistent performance and hit target.

DELIVERING ACTION PLANS

26. In the third quarter performance report, four indicators were below target triggering the production of action plans. These were NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events), NI 195a (Improved street and environmental cleanliness: litter), NI 195b (Improved street and environmental cleanliness: detritus) and NI 195c (Improved street and environmental cleanliness: graffiti).
27. NI 181 (Time taken to process Housing Benefit/Council Tax Benefit new claims and change events) has shown an improvement in performance and has hit target this quarter. NI 195c (Improved street and environmental cleanliness: graffiti) has also shown an improvement in performance and is now only just off target and is within the 5% threshold. NI 195b (Improved street and environmental cleanliness: detritus) has shown an improvement in performance; but is still below target. In addition, NI 195a (Improved street and environmental cleanliness: litter) is still below target. Therefore, updated action plans have been produced to outline the further actions that will be taken to improve performance.
28. Although overall performance is a picture of continued improvement, there remains a need to respond quickly and effectively where performance is not meeting our expectations. In order to understand and manage performance improvement action plans are completed where indicators have missed target by 5% or more.

29. The following indicators have action plans as they have fallen below the targets set for 2009/10:

- NI 157a (Processing of planning applications as measured against targets for 'major' application types)
- NI 170 (Previously developed land that has been vacant or derelict for more than 5 years)
- NI 195a (Improved street and environmental cleanliness: levels of litter)
- NI 195b (Improved street and environmental cleanliness: levels of detritus)

ACTION PLANS: INDICATORS BELOW TARGET

Indicator Number	NI 157a
Indicator Short Name	Processing of planning applications as measured against targets for 'major' application types

Quarter Four	
Performance	Target
75.86%	81%

Please explain the reasons why progress has not reached expectations

There were seven decisions that were not decided within the 13 week timescale including two applications that were required to be referred to Government Office as "call in applications". Decisions and timescale are outside of the authorities control for such "call in" applications. Other instances of decisions being made outside the 13 week timescale relate to deferrals at Committee and delays resulting from securing legal agreements being signed.

Please detail corrective action to be undertaken

The main area for corrective action is the formulation, drafting and signing by all parties of legal agreements, project managing the procedure will assist in future to ensure that legal agreements are signed and the decision issued on time. Case management software is due to be used by legal services to manage the number of cases for legal agreements. Members of the Development Control Committee will be advised where deferral of the decision will result in that decision being made outside the 13 week timescale.

Indicator Number	NI 170
Indicator Short Name	Previously developed land that has been vacant or derelict for more than 5 years

Quarter Four	
Performance	Target
8.41%	5.76%

Please explain the reasons why progress has not reached expectations

The council's National Land Use Database (NLUD) return was completed last summer. This database contains a number of sites that have been in the database over a 5 year period. Some of these sites may not be suitable for development or may have other issues such as ownership which makes them difficult to develop. Therefore, they have remained in the database for a longer period of time. The economic downturn may have also made the development of certain sites less attractive.

Please detail corrective action to be undertaken

The Core Strategy and Site Allocations DPD will identify sites for future development until 2026. Some of the sites contained within the NLUD may be allocated for a particular use making them more likely to be developed in the future. A number of sites within the borough have been granted permission or redeveloped within the past year. This will be reflected in this years NLUD return.

Indicator Number	NI 195a
Indicator Short Name	Improved street and environmental cleanliness: levels of litter

Quarter 4		
Performance	Chorley LAA Target	Lancs LAA Target
6.1%	4.6%	10%

Please explain the reasons why progress has not reached expectations

This indicator has seen significant variations over the full year. Tranche 1 and 3 came in on target, with the 2nd Tranche yielding poor results which impacted on the overall score. The reasons for the poor performance in Tranche 2 are considered fully in the action plan produced in the previous performance report. These included: issues caused by early autumn leaf fall which resulted in some slippage on the programmed rounds to clear the leaves and prevent highway flooding; there were also issues around the performance of our weed contractor. Weeds in the Channels will have a major impact on detritus levels, but also can attract litter. There were also some issues with litter on unadopted roads (accounting for 10% of the worst scoring areas) which are measured in the survey but are not the responsibility of the Council.

Although the year end target has not been achieved, performance has improved significantly since the second tranche with action taken being effective in bringing performance back on track to 4.6% in the final quarter by addressing the issues identified above. One of the key areas of improvement is related to scheduling of the larger sweeper routes and additional training of existing street scene staff to cover for holidays and sickness.

The Council performance is better than the national and local averages. The Lancashire average performance on this indicator was 7.2%, however the Council have set out the steps below to further improve performance and reach the target of 4.5 % in 2010/11.

Please detail corrective action to be undertaken

At the end of 2009/10 a decision was made to bring the Weed Contract back in house. This decision was made to bring greater control over the process. It was clear to the service, the importance of a high quality weed control service and the impact if it is not delivered. This is now being carried out by Chorley and is currently underway. Therefore, we envisage major improvements in terms of reduced levels of detritus and to a lesser extent litter

The Council will inject a figure of £60,000 into the street cleaning service in 2010/11. This money is being spent both operationally and in terms of enforcement and education.

£50,000 of this payment will be used to fund 3 extra posts. These new posts will form part of a two person cleansing team who operate in a mini mechanical sweeper. The plan for this is that every street in the Borough will be manually cleaned both in the channels and the footways. This proposal will bring real improvements; both in terms of actual cleanliness of the streets and public perception as it will be evident we are doing more to improve the look of the Borough.

The remaining £10,000 will focus on education and enforcement. Over the last year a lot of work has been carried out around dog fouling, both in terms of raising publicity and stepping up enforcement. We are proposing a similar high profile publicity campaign around littering and will be working with Keep Britain Tidy to see if we can align ourselves with their national campaign.

We will also aim to monitor the inspection reports in order to target the areas which adversely affect our PI's; these are usually private roads or industrial areas. As stated previously the inspections include all roads across the Borough, which include areas outside of Chorley's direct control.

This will include visits to areas to try and engage land owners / leaseholders in order to educate and advise in terms of the impact their land has on the overall cleanliness of the Borough. However we will only be performing an advisory role and success will be dependent on buy in from those we liaise with.

Indicator Number	NI 195b
Indicator Short Name	Improved street and environmental cleanliness: levels of detritus

Quarter 4		
Performance	Chorley LAA Target	Lancs LAA Target
9.7%	4.7%	18%

Please explain the reasons why progress has not reached expectations

This indicator has seen significant variations over the full year. Tranche 1 and 3 came in on target, with the 2nd Tranche yielding poor results which impacted on the overall score. The reasons for the poor performance in Tranche 2 are considered fully in the action plan produced in the previous performance report. These included: issues caused by early autumn leaf fall which resulted in some slippage on the programmed rounds to clear the leaves and prevent highway flooding; there were also issues around

the performance of our weed contractor. Weeds in the Channels will have an impact on detritus. There were also some issues with detritus on unadopted roads (accounting for 10% of the worst scoring areas) which are measured in the survey but are not the responsibility of the Council. However detritus is not as apparent as litter and whilst landowners may keep their streets etc free from litter, detritus may still exist, which impacts on this PI.

Although the year end target has not been achieved, performance has improved significantly since the second tranche with action taken being effective in improving performance to 6.33% in the final quarter by addressing the issues identified above. One of the key areas of improvement related to scheduling of the larger sweeper routes and additional training of existing street scene staff to cover for holidays and sickness.

The Council's performance is better than the national and local averages. The Lancashire average performance on this indicator was 12.5%, however the Council have set out the steps below to further improve performance.

Please detail corrective action to be undertaken

At the end of 2009/10 a decision was made to bring the Weed Contract back in house. This decision was made to bring greater control over the process. It was clear to the service the importance of a high quality weed control service and the impact if it is not delivered. Now this is being delivered in house we expect to see a reduction in the levels of detritus as a consequence.

The Council will inject a figure of £60,000 into the street cleaning service in 2010/11. This money is being spent both operationally and in terms of enforcement and education.

£50,000 of this payment will be used to fund 3 extra posts. These new posts will form part of a two person cleansing team who operate in a mini mechanical sweeper. The plan for this is that every street in the Borough will be manually cleaned both in the channels and the footways. This proposal will bring real improvements; both in terms of actual cleanliness of the streets and public perception as it will be evident we are doing more to improve the look of the Borough.

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This will include visits to areas to try and engage land owners / leaseholders in order to educate and advise in terms of the impact their land has on the overall cleanliness of the Borough. However we will only be performing an advisory role and success will be dependent on buy in from those we liaise with.

CONCLUSION

30. The performance in this fourth quarter report shows that the Council continues to perform well. The progress made in delivering key projects is excellent and the performance against indicator targets demonstrates that we continue to deliver against our priorities.
31. The action plans and other steps to be taken where performance is lower than anticipated should help to drive improvement in performance indicators and project delivery.

IMPLICATIONS OF REPORT

32. 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	X




LESLEY-ANN FENTON
DIRECTOR OF PARTNERSHIPS, PLANNING AND POLICY


















There are no background papers to this report.








Report Author	Ext	Date	Doc ID
Adele Reynolds	5325	4 May 2010	Fourth Quarter Performance Report 2009 10

Appendix 1: National Indicator Set Performance

Performance values for ALL

	Performance is better than target		Worse than target but within threshold		Worse than target, outside threshold
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Indicator Code	Indicator Name	Polarity	Target Value	Performance Value	Symbol
NI 14	Avoidable contact: The average number of customer contacts per resolved request	Smaller is better	23%	17.41%	
NI 152	Working age people on out of work benefits	Smaller is better	12.2%	11.1%	
NI 157a	Processing of planning applications as measured against targets for 'major' application types	Bigger is better	81%	75.86%	
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	82.5%	82.72%	
NI 157c	Processing of planning applications as measured against targets for 'other' application types	Bigger is better	92%	92.26%	
NI 159	Supply of ready to develop housing sites	Bigger is better	100%	114.9%	
NI 166	Median workplace earnings in the area	Bigger is better	£465	£460	
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Smaller is better	5.76%	8.41%	
NI 180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	Bigger is better	9000	13474	
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Smaller is better	10 Days	9.9 Days	
NI 182	Satisfaction of businesses with local authority regulation services	Bigger is better	90%	92.4%	
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Bigger is better	95%	95%	
NI 196	Improved street and environmental cleanliness - fly tipping	Smaller is better	2	2	
NI 16	Serious acquisitive crime	Smaller is better	7.945 per 1,000	6.689 per 1,000	
NI 20	Assault with injury crime rate	Smaller is better	5.82 per 1,000	5.219 per 1,000	
NI 155	Number of affordable homes delivered (gross)	Bigger is better	50 units	107 units	
NI 156	Number of households living in Temporary Accommodation	Smaller is better	13	6	

Indicator Code	Indicator Name	Polarity	Target Value	Performance Value	Symbol
NI 187 (i)	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	Smaller is better	4.08%	4.24%	
NI 187 (ii)	Tackling fuel poverty - % of people receiving income based benefits living in homes with a high energy efficiency rating	Bigger is better	44.7%	50.59%	
NI 188	Planning to adapt to climate change	Bigger is better	Level 2	Level 2	
NI 192	Household waste recycled and composted	Bigger is better	49%	47.53%	
NI 195a	Improved street and environmental cleanliness: levels of litter	Smaller is better	4.6%	6.1%	
NI 195b	Improved street and environmental cleanliness: levels of detritus	Smaller is better	4.7%	9.7%	
NI 195c	Improved street and environmental cleanliness: levels of graffiti	Smaller is better	1%	1.6%	
NI 195d	Improved street and environmental cleanliness: levels of flyposting	Smaller is better	1%	0.8%	