

Report of	Meeting	Date
Director Partnerships, Planning and Policy (Introduced by the Executive Member for Policy and Performance)	Executive Cabinet	12 <sup>th</sup> August 2010

## 1<sup>ST</sup> QUARTER PERFORMANCE REPORT 2010/11

### PURPOSE OF REPORT

1. This monitoring report sets out performance against the Corporate Strategy for the first quarter of 2010/11, 1<sup>st</sup> April – 30<sup>th</sup> June 2010.

### RECOMMENDATION(S)

2. That the report be noted

### EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance against the Corporate Strategy for the first quarter of 2010/11, 1<sup>st</sup> April – 30<sup>th</sup> June 2010. Performance is assessed based on the delivery of key projects and the performance against measures in the Corporate Strategy.
4. Overall performance of key projects remains excellent with 88% of projects either on track, closed or completed. While this is a slight drop from last quarter's 100% performance, it is still very positive six months into the delivery of the projects. The 12% of projects which are rated amber are behind schedule mainly due to factors outside our control such as national policy changes and budget cuts and delays in the Farington treatment facility to be able to accept food waste until later than expected. Other minor delays have been caused due to reviewing vacant posts and aligning dependant projects. With the exception of the food waste recycling project all amber projects are expected to be brought back on track over the next quarter.
5. Overall performance for key measures in the Corporate Strategy is strong, with 65% of measures performing above target or within the 5% tolerance. Where performance is below the target, action plans have developed to outline what action will be taken to improve performance.

### REASONS FOR RECOMMENDATION(S)

#### (If the recommendations are accepted)

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

### ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

6. None

## CORPORATE PRIORITIES

7. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region	✓	Develop local solutions to climate change.	✓
Improving equality of opportunity and life chances	✓	Develop the Character and feel of Chorley as a good place to live	✓
Involving people in their communities	✓	Ensure Chorley Borough Council is a performing organization	✓

## BACKGROUND

8. 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.
9. The Corporate Strategy 2009/10 – 2010/11 identifies a programme of 33 key projects as well as performance measures, which contribute to the achievement of our objectives.

## REPORT OVERVIEW

10. The report provides information in the following areas:
- The Council's progress in delivering the 33 Key Projects identified in the Corporate Strategy 2009/10 – 2010/11
  - The Council's progress in achieving against performance measures that can be measured on a quarterly basis. It is not always possible to report all indicators in the Corporate Strategy on a quarterly basis. Where it is possible, the current performance is illustrated in Appendix 1 and described in the body of the report.
  - Where indicators have missed targets by 5% or more, commentary is included to explain the reasons for lower than expected performance and the action that will be taken to improve performance.

## **STRATEGIC OBJECTIVE ONE: IMPROVE CHORLEY'S ECONOMIC POSITION IN THE CENTRAL LANCASHIRE SUB REGION**

### PERFORMANCE OF KEY CORPORATE STRATEGY PROJECTS

11. Overall performance of key projects under this strategic objective continues to be excellent with 100% rated green or complete.
12. The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:
- Produce a marketing package for the town centre, markets and Chorley as a whole
  - Refresh the Economic Regeneration Strategy and Town Centre Action Plan
  - Secure the redevelopment of the Pall Mall triangle and Market Street
  - Develop a proposal for improvements to the flat iron
  - Produce site allocations Development Plan Document
13. The following table shows the key outcomes from the project which has completed in the first quarter of 2010/11 under strategic objective one.

Project	Key Outcomes
Develop a succession strategy for major inward investment and identify niche markets for the strategic regional site	<p>A market assessment of potential employment sites has been prepared by Lancashire County Developments Ltd. This is currently being fed into the preparation of the Local Development Framework.</p> <p>In addition, Business Link have produced a report on Chorley's high growth sectors, which has already informed the refresh of the Economic Regeneration Strategy and associated action plan.</p>

## PERFORMANCE OF CORPORATE STRATEGY MEASURES

14. It is possible to report on two of the key measures under Strategic Objective One at the end of quarter one. One indicator is performing on target. The other is more than 5% below target.
15. The following measures are performing on or above target:
- NI 152: Working age people on out of work benefits. 11.3% were claiming benefits against a target of 12.2%. (Smaller performance is better)
16. The following table shows those measures that are performing below target by 5% or more

Performance Indicator	Target	Performance	Reason below target	Action required
Number of new businesses established	13	9	Linked to the recession, while Chorley still performs well in terms of business start ups, fewer people are opting to start new businesses and are instead seeking other employment opportunities.	Advice and support is being provided to those wishing to establish a business in Chorley, and continued efforts will be made to increase entrepreneurs in Chorley.

## STRATEGIC OBJECTIVE TWO: IMPROVING EQUALITY OF OPPORTUNITY AND LIFE CHANCES

### PERFORMANCE OF KEY CORPORATE STRATEGY PROJECTS

17. Overall performance of key projects under this strategic objective continues to be excellent with 100% projects rated green.
18. The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:
- Evaluate the Families First project and establish intervention arrangements for vulnerable families
  - Increase weekend and diversionary provision for children and young people
  - Improve co-ordination of work with children and young people
  - Evaluate the free swimming scheme and agree a way forward
  - Implement Year 2 of the 50+ Active Generation Project
  - Deliver Chorley's key actions for Year One of the Health Inequalities Strategy

## PERFORMANCE OF CORPORATE STRATEGY MEASURES

19. It is possible to report two indicators for Strategic Objective Two at the end of the first quarter, which are performing on target:

- The number of junior visits made to leisure facilities. There were 217,024 visits between October 2009 and June 2010 against a target of 212,247.
- NI 117: the % of 16 to 18 years olds not in education, employment or training was 5.1% against a target of 5.2% (smaller performance is better).

## STRATEGIC OBJECTIVE THREE: SUPPORTING PEOPLE TO GET INVOLVED IN IMPROVING THEIR COMMUNITIES

### PERFORMANCE OF KEY CORPORATE STRATEGY PROJECTS

20. Overall performance of key projects under this strategic objective is good with 75% of projects rated green or complete.

21. The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:

- Work with local residents to transfer community facilities into community management
- Develop and deliver an action plan to increase volunteering

22. The following table shows those projects that have given a rating of 'amber' or 'red'. An amber rating is an early warning that there may be a problem. A red rating indicates more serious problems such as falling behind schedule or exceeding budgets.

Project Title	Project Status	Explanation	Action Required
Develop a community engagement strategy	Amber	The project has been delayed in order to align it with the refresh of the sustainable community strategy.	A draft of the community engagement strategy is expected to be completed within the next quarter. This requires mapping of current levels and types of engagement, and reviewing links with internal and partner engagement strategies.

## PERFORMANCE OF CORPORATE STRATEGY MEASURES

23. It is not possible to report on any of the key measures under strategic objective three at the end of the first quarter. This is because they are measured annually, and so will be reported in October at the annual refresh of the Corporate Strategy.

## STRATEGIC OBJECTIVE FOUR: IMPROVE ENVIRONMENTAL SUSTAINABILITY AND COMBAT CLIMATE CHANGE

### PERFORMANCE OF KEY CORPORATE STRATEGY PROJECTS

24. Overall performance of key projects under this strategic objective is good with 80% of projects either rated green or complete.

25. The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:

- Ensure development of Group One Woodland Management Plan

- Establish a community growing scheme
- Carry out an energy audit of all remaining council buildings

26. The following table shows those projects that have given a rating of 'amber' or 'red'. An amber rating is an early warning that there may be a problem. A red rating indicates more serious problems such as falling behind schedule or exceeding budgets.

Project Title	Project Status	Explanation	Action Required
Deliver food waste recycling	Amber	The start date for collecting food waste from all properties in the borough has been delayed. This is because the treatment facility at Farington waste technology park will not be able to accept food waste until June 2011 at the earliest.	The delays in accreditation for acceptance of food waste at the Waste Technology Park are outside our control. The project plan will be amended as soon as it is clear when the treatment facility will be able to accept food waste. In the meantime discussions are planned with other local authorities who already have food waste collections to see how they operate in practice in order to identify preferred collection methods.

#### PERFORMANCE OF CORPORATE STRATEGY MEASURES

27. It is possible to report to on the key measures under strategic objective four at the end of the first quarter. Both are slightly off target, but within the 5% tolerance.
28. The following measures have missed target but are within the 5% threshold:
- 52.47% of household waste was landfilled against a target of 51% (smaller performance is better)
  - NI 192: 47.53% of waste was recycled or composted against a target of 49%<sup>1</sup>

#### STRATEGIC OBJECTIVE FIVE: DEVELOP THE CHARACTER AND FEEL OF CHORLEY AS A GREAT PLACE TO LIVE

#### PERFORMANCE OF KEY CORPORATE STRATEGY PROJECTS

29. Overall performance of key projects under this strategic objective is very good with 86% either rated green, complete or closed off.
30. The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:
- Establish a choice based lettings scheme
  - Complete parks, open spaces and play review and complete improvement plan
31. The following table shows those projects that have given a rating of 'amber' or 'red'. An amber rating is an early warning that there may be a problem. A red rating indicates more serious problems such as falling behind schedule or exceeding budgets.

Project Title	Project Status	Explanation	Action Required
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<sup>1</sup> The waste figures are up to date in the current position at the end of March. Information for Quarter 1 will be received at the end of September 2010 and the outturn will change as more information is received.

Deliver key projects from neighbourhood action plans	Amber	While key projects from the NAPs have been identified overall the project is behind schedule. A vacant neighbourhood coordinator post and feedback from councillors has resulted in us reviewing how we take this forward.	Neighbourhood working and this project will be reviewed as part of the annual refresh of the Corporate Strategy during the next quarter.
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32. The following table shows the key outcomes from the projects which have completed or been closed off in the first quarter of 2010/11 under Strategic Objective Five

Project	Key Outcomes
Complete review of Home Improvement Agency	<p>The Agency transferred from Anchor Staying Put to Chorley Council on 1<sup>st</sup> April 2010. Since the transfer, the focus of the project has been to successfully implement the service within the Strategic Housing function and to ensure that customers were not affected by the change of provider and high customer satisfaction is retained. Other deliverables to date include:</p> <ul style="list-style-type: none"> <li>• New procedures to minimise financial and reputation risk have been implemented.</li> <li>• Legal agreement between contractors and CBC have been completed and are now being used.</li> <li>• Income from the service is now being established to ensure that the service is viable. Projected income for the year is approximately £19,000 in the first year.</li> <li>• A review has been completed with regards to identifying current savings as a direct comparison to when the service was delivered by Anchor. Current savings are: <ul style="list-style-type: none"> <li>• £1,500 capital funding due to no agency fees</li> <li>• £1,000 capital saving due to new procurement exercise.</li> </ul> </li> </ul>
Deliver the Chorley Housing refurbishment scheme	<ul style="list-style-type: none"> <li>• At the close of the scheme the project has delivered 12 Affordable Units, 2 of which were Long Term Empty Properties that have been returned to use.</li> <li>• All nominations have now been processed with applicants from Chorley Council waiting list allocated to the properties. This nomination agreement will continue.</li> <li>• The location of all the properties have been popular with applicants and has met the significant demand for social rented units within Chorley central areas.</li> <li>• 2 Articles promoting the success of the scheme have been recently featured in The Chorley Guardian &amp; Citizen raising the profile of affordable housing in the Borough &amp; Exec Cabinet recent Tour of the Borough included an external visit to the Buttermere Property.</li> <li>• The Project has been completed within expected timescale &amp; slightly under budget, with consideration being given to the utilisation of the remaining funds (£26k) to support a further affordable housing development.</li> </ul>
Pilot and review the proposed Chorley/SRBC CDRP merger	<p>The trial of the pilot merger of the Chorley and South Ribble crime and disorder reduction partnership has been a success. Approval has been given for a continuation of the arrangement on the basis of a collaborative model, rather than an official, formal merger, which was likely to be too prescriptive. A collaborative model would allow a degree of flexibility and enable the authorities to retain greater control over their respective budgets.</p>

	<p>Benefits of the merged partnership include:</p> <ul style="list-style-type: none"> <li>• Pooling of expertise, knowledge, skills and resources to more effectively tackle crime and disorder</li> <li>• Reductions in the levels and perceptions of crime.</li> <li>• A coordinated approach to funding and commissioning work, achieving over £130,000 through joint bids.</li> <li>• Reduction in the number of meetings attended by partners and statutory agencies</li> <li>• More efficient working practices with Chorley realising approximately £65,000 savings</li> </ul>
Implement revised street cleaning schedules following recommendations from O&S inquiry	There have been considerable improvements in the street cleaning service over the last three months. This is largely as a result of the £60k investment in the service, part of which was used to recruit three new members of staff. The improvements are around ensuring each street in the Borough is manually swept. We do envisage at this early stage that every street will be swept on an 8 weekly cycle.

## PERFORMANCE OF CORPORATE STRATEGY MEASURES

33. It is possible to report on three of the key measures in strategic objective five at the end of the first quarter. Of these, two are on target and one is more than 5% below target.

34. The following measures are performing on or above target:

- NI 156: Number of households in temporary accommodation. Four families were in temporary accommodation against a target of 13 (smaller performance is better).
- NI 16: Serious Acquisitive Crime rate. The rate was 1.98 per 1,000 population, against a target of 1.83 (smaller performance is better).

35. The following table shows those measures that are performing below target by 5% or more

Performance Indicator	Target	Performance	Reason below target	Action required
NI 20: Assault with injury crime rate	1.43/1000 population	1.53/1000 population	There has been a spike in the level of violent crime in the first quarter, with a number of incidents linked to house parties in the recent warm weather	The CSP has introduced a violent crime action plan which is being monitored via the MATAC process.

## STRATEGIC OBJECTIVE SIX: ENSURE CHORLEY COUNCIL IS A CONSISTENTLY TOP PERFORMING ORGANISATION

### PERFORMANCE OF KEY CORPORATE STRATEGY PROJECTS

36. 80% of the key project are rated green or are being closed off.

37. The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:

- Refresh the Council's Marketing and Communications Strategy
- Refresh Chorley's Sustainable Community Strategy
- Develop a staff engagement strategy

38. The following table shows those projects that have given a rating of 'amber' or 'red'. An amber rating is an early warning that there may be a problem. A red rating indicates more serious problems such as falling behind schedule or exceeding budgets.

Project Title	Project Status	Explanation	Action Required
Complete Year 3 of the VFM programme	Amber	The project has not started in the first quarter as anticipated. The planned delivery approach now needs to be reviewed in light of recent policy changes and budget cuts made by the coalition Government.	We are confident that the project will still be delivered by March 2011 as originally planned. To ensure that we meet this deadline, over the next quarter we will; review the planned delivery approach, revise the project plan, secure a budget for the rough cut costings and start the project.

39. The following table shows the projects which have been closed off in the first quarter of 2010/11.

Project	Reason for being closed off
Complete IDeA Peer Review of the LSP	The IDeA Peer Review has been postponed for the foreseeable future, in light of external changes to public sector funding and wider local government policy. These changes give the opportunity to fundamentally review how partnership working is set up. Therefore the LSP Executive and Board Chairs have agreed to postpone the review until a more appropriate time.

## PERFORMANCE OF CORPORATE STRATEGY MEASURES

40. It is possible to report two key measures under strategic objective six at the end of the first quarter. They are both performing above target.

41. The following measures are performing on or above target:

- Customer satisfaction with the service received from 'Contact Chorley'. Satisfaction was 100% against a target of 98%.
- The level of avoidable contact, which was 16.94% against a target of 23% (smaller performance is better)

## OTHER NATIONAL INDICATORS NOT IN THE CORPORATE STRATEGY

42. There are some important indicators that are not included within the Corporate Strategy, but are measured locally and are indicators of service performance. There are six such indicators that can be reported at the end of the first quarter. Two are above target, while four are below.

43. The following measures are performing on or above target:

- NI 151: Overall employment rate was 76% against a target of 76%
- NI 182: Satisfaction of businesses with local authority regulation services, with 94.7% of businesses satisfied against a target of 90%

44. The following table shows those measures that are performing below target by 5% or more

Performance Indicator	Target	Performanc	Reason below target	Action required
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NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10 days	10.82 days	While performance in this quarter is below target, it is due to a large volume of claims at the beginning of the financial year following the Council Tax bills being issued.	The number of claims and change events will reduce in the rest of the year. This will bring performance back on track.
NI 157a Processing of planning applications as measured against targets for 'major' application types	81%	68.75%	<p>There are number of interrelated reasons for a lower than anticipated performance:</p> <ul style="list-style-type: none"> <li>• There have been extremely high levels of pre-application advice, building on the already high levels.</li> <li>• The Council has successfully defended two appeals at public inquiry, which have taken a lot of officer time.</li> <li>• There have been some capacity issues in processing planning applications</li> <li>• The Council is currently dealing with a number of major planning applications which take officer time.</li> </ul>	Temporary staff have been recruited to cover the increase in planning applications and a number of staff on maternity leave. In addition, a review of the way that applications are processed is currently being undertaken. These actions should help to improve the performance substantially by the end of the financial year.
NI 157b Processing of planning applications as measured against targets for 'minor'	82.5%	57.5%		
NI 157c Processing of planning applications as measured against targets for 'other' application types	92%	81.25%		

## CONCLUSION

45. The performance in this third quarter report shows that the Council continues to perform well. The progress made in delivering key projects and measures from the Corporate Strategy demonstrates that we continue to deliver against our priorities.
46. The actions 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

47. 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	12 <sup>th</sup> July 2010	1 <sup>st</sup> Quarter Performance Report 2010/11

## Appendix 1: National Indicator Set/Corporate Strategy Performance

	<b>Performance is better than target</b>		<b>Worse than target but within threshold</b>		<b>Worse than target, outside threshold</b>
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Indicator Code	Indicator Name	Polarity	Target Value	Performance Value	Symbol
CS 1.1.1	Number of new businesses established	Bigger is better	13	9	
CS 2.2.1	The number of junior visits made to leisure facilities	Bigger is better	212,247	217,024	
CS 2.2.3	The % of 16-18 year olds who are not in education, employment or training (NEET) based on residency	Smaller is better	5.2%	5.1%	
CS 4.1.3	% of household waste landfilled	Smaller is better	51%	52.47%	
CS 6.3.2	Customer satisfaction with the service received from 'Contact Chorley'	Bigger is better	98%	100%	
CS 6.4.1	The level of avoidable contact	Smaller is better	23%	16.94%	
NI 16	Serious acquisitive crime	Smaller is better	1.9825 per 1,000 population	1.879 per 1,000 population	
NI 20	Assault with injury crime rate	Smaller is better	1.435 per 1,000 population	1.574 per 1,000 population	
NI 151	Overall employment rate	Bigger is better	76%	76%	
NI 152	Working age people out of work on benefits.	Smaller is better	12.2%	11.3%	
NI 156	Number of households living in Temporary Accommodation	Smaller is better	13	4	
NI 157a	Processing of planning applications as measured against targets for 'major' application types	Bigger is better	81%	68.75%	
NI 157b	Processing of planning applications as measured against targets for 'minor'	Bigger is better	82.5%	57.5%	
NI 157c	Processing of planning applications as measured against targets for 'other' application types	Bigger is better	92%	81.25%	
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Smaller is better	9.35 Days	10 Days	
NI 182	Satisfaction of businesses with local authority regulation services	Bigger is better	90%	94.7%	
NI 192	Household waste recycled and composted	Bigger is better	49%	47.53%	