

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Policy and Performance)	Executive Cabinet	17 February 2010

THIRD QUARTER PERFORMANCE REPORT 2010/2011

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the third quarter of 2010/2011, 1 October to 31 December 2010.

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 third quarter of 2010/11, 1 October to 31 December 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 good, with the majority of the projects either on track, closed or completed. The two projects which are rated red or amber are expected to be brought back on track over the next quarter.
5. Overall performance for key measures in the Corporate Strategy and key performance indicators is strong, with all of the Corporate Strategy measures performing above target or within the 5% tolerance. Three of the key performance indicators are below target. In these cases, action plans have been developed to outline what action will be taken to improve performance.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

7. None

CORPORATE PRIORITIES

8. 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

9. 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.
10. This is the first monitoring report since the Corporate Strategy was refreshed in December. Project documentation is currently being completed for the new projects that were included in the refreshed Corporate Strategy. These will start to be reported on in the next quarterly performance report. This report includes an update on the key projects that have not yet completed from the 2010/2011 Corporate Strategy.
11. The Corporate Strategy and key performance indicators measures reported in this report are against the new targets.

PERFORMANCE OF KEY PROJECTS

12. There were 33 key projects in the Corporate Strategy for 2010/2011. Of these, 19 (58%) have been completed or closed off during the year. Four projects have completed during the last quarter:

Project	Key Outcomes
Develop a staff engagement strategy	<ul style="list-style-type: none"> ▪ A staff engagement framework has been developed and is currently out for consultation with Unison and staff. It is based on a review which was undertaken of the Council's current approach and possible improvements that could be made.
Produce a marketing package for the town centre, markets and Chorley as a whole	<ul style="list-style-type: none"> ▪ Following extensive research and work with the town centre traders, an action plan has been developed and delivered. This included coverage in the local press, adverts of Real Radio, use of social media to promote Chorley town centre. ▪ In addition, a new flyer has been produced for the town centre, highlighting its 'hidden gems', and including a town centre map. ▪ The work has received positive feedback from traders, and a full evaluation will now be undertaken.
Evaluate the Families First project and establish intervention arrangements for vulnerable families	<ul style="list-style-type: none"> ▪ The evaluation of the Families First project was completed earlier in the year through the Children's Trust, and resulted in NCH being commissioned to continue the project for a further 12 months. The project has been evaluated again by the Children's Trust in January, and has been included in the Early Intervention proposals for 2011/2012.

Complete parks, open spaces and play review and complete improvement plan	<ul style="list-style-type: none"> ▪ A parks, open spaces and play review has been completed and an improvement plan developed. This has informed maintenance decisions and guided the applications the Council made from the s106 Play and Recreation funding.
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13. Three key projects have now been completed, although the work associated with them will continue and become 'business as usual', managed and monitored by the appropriate services:

Project	Key Outcomes
Deliver key projects from neighbourhood action plans	<p>The Neighbourhood Action Plans continue to be delivered and are monitored through neighbourhood working meetings with the relevant councillors.</p> <p>These meetings continue to monitor key issues in neighbourhood areas and, where relevant, agree appropriate responses. This approach is more effective.</p>
Implement Year 2 of the 50+ Active Generation project	<p>This project is funded through grant funding secured by the Council. It continues to be successful in encouraging people over 50 to become more active. The project has successfully achieved the targets set in terms of getting people involved. This includes 1,980 people registered on the Active generation programme. In addition, 390 people have joined clubs, and in the last quarter alone, 299 new people becoming active and taking part in activities.</p> <p>The team are currently seeking additional funding to support the continuation of the project.</p>
Improve the coordination of work with children and young people and Increase weekend diversionary activity for children and young people	<p>This project has successfully supported more effective working between Chorley Council and Lancashire County Council. The work will continue and the improved relationships developed will support closer working.</p> <p>Through regular meetings of relevant officers, a timetable of regular activities with children and young people has been developed to ensure that they can be coordinated across the different providers. In addition, the activities of Play Rangers on Saturdays has been extended.</p>

14. At the end of the third quarter, five projects (15%) were rated green, meaning that they are progressing according to timescale and plan:

- Produce site allocations development plan documents
- Delivery Chorley's key actions for year one of the Health Inequalities Strategy
- Deliver food waste recycling
- Establish a choice based lettings scheme
- Complete year three of the VFM programme

15. One project is currently rated as 'amber', which is early warning that there may be a problem with the project.

Project Title	Project Status	Explanation	Action Required
Develop a community engagement strategy	Amber	A draft community engagement strategy has been produced. However, its finalisation was delayed to	The timescales for this project have been reviewed. Using the draft strategy already produced,

		ensure that consideration could be made of the Localism Bill. Following the recent changes to structures, responsibility for community engagement has transferred to Policy and Communications. This will ensure that community engagement work complements the work of the Chorley Partnership and the Council's communications strategy.	a revised strategy will be produced and approved during the fourth quarter of 2010/2011.
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16. One project is currently rated as 'red', which indicates more serious problems such as falling behind schedule or exceeding budgets.

Project Title	Project Status	Explanation	Action Required
Carry out energy audits of all remaining council buildings	Red	This project is currently behind schedule because negotiations are ongoing with the energy saving trust.	A bid for funding to undertake the audits has been made to the Energy Saving Trust with the closing date for applications of 19 February 2011. Once the outcome of this bid is known we will be in a better position to know when the audits can be completed.

PERFORMANCE OF CORPORATE STRATEGY KEY MEASURES

17. At the end of the third 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 performing better than target. 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
 - % of health checks resulting in a referral
 - Street and environmental cleanliness – litter
 - Street and environmental cleanliness – detritus
 - Street and environmental cleanliness – graffiti
 - Street and environmental cleanliness - fly posting
 - % of household waste sent for reuse, recycling or composting
 - New businesses established
 - New businesses established and sustained for 12 months
 - New businesses established and sustained for 24 months
 - Level of avoidable contact
18. One indicator is performing slightly below target, but is within the 5% tolerance threshold:
- Town Centre Visits. Performance is at 33,822 visits against a target of 34,814. This is only very slightly below target, with 992 fewer visits than the target.
19. The full outturn information for the performance indicators is included at Appendix A.

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

20. 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 five indicators that can be reported at the end of the third quarter. The full outturn information for this is included at Appendix B.
21. The following are performing better than target:
- Average time taken to process Housing Benefit and Council Tax Benefit change events
 - Number of families in temporary accommodation
22. There are currently three indicators that are worse than target. They related to the time taken to process planning applications. The table below gives the reasons for the worse than anticipated performance, and the steps that are being taken to improve performance:

Performance Indicator	Target	Performance	Reason below target	Action required
NI 157a Processing of planning applications as measured against targets for 'major' application types	81%	68.3%	Performance in processing planning applications remains below target at the end of the third quarter.	Although improvements in performance should be seen by the end of the financial year, the targets are unlikely to be achieved. This is particularly because there are a significant number of appeals that need to be responded to during the fourth quarter. The service will retain the additional resource invested to deal with 'other' applications for the next quarter. In addition, the service will be re-examining processes to ensure that applications are being dealt with in the most efficient and effective way.
NI 157b Processing of planning applications as measured against targets for 'minor'	82.5%	52.4%	The number of major planning applications being decided is substantially higher than in the same period last year. This target includes all the applications that have been decided within the quarter, and so includes a number of long running applications that were decided between October and December (for example Asda in the town centre).	
NI 157c Processing of planning applications as measured against targets for 'other' application types	92%	75.9%	There has been an improvement in performance of processing 'other' planning applications following the additional resource invested. This has led to an increase of 5.5% in the last quarter. This improvement is not seen in the overall figures, because of poor performance earlier in the year, the reasons for which have previously been reported (i.e. a significant increase in workload, both planning applications and appeals).	

			A further reason for lower than target performance is the amount of officer time and resource taken in responding to appeals and applications that are withdrawn before determination. This has occurred as new policies around garden grabbing and the new LDF are introduced as tested by developers.	
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IMPLICATIONS OF REPORT

23. 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	✓


DONNA HALL
CHIEF EXECUTIVE


There are no background papers to this report.














Report Author	Ext	Date	Doc ID
Chris Sinnott	5337	25 January 2011	Third Quarter Performance Report

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 Code	Indicator Name	Polarity	Target Value	Performance Value	Symbol
CS 1.1 10/11-13/14	The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	5.1%	4.9%	
CS 1.2 09/10-13/14	Overall employment rate	Bigger is better	68%	71.1%	
CS 1.6 10/11-13/14	% of health checks resulting in a referral	Bigger is better	40%	48%	
CS 2.9.1 10/11-13/14	Street and environmental cleanliness - Litter	Smaller is better	4.5%	2%	
CS 2.9.2 10/11-13/14	Street and environmental cleanliness - detritus	Smaller is better	6%	4%	
CS 2.9.3 10/11-13/14	Street and environmental cleanliness - graffiti	Smaller is better	1.5%	1%	
CS 2.9.4 10/11-13/14	Street and environmental cleanliness - fly posting	Smaller is better	1%	1%	
CS 2.9.11 10/11-13/14	% of household waste sent for reuse, recycling or composting	Bigger is better	50%	51.9%	
CS 3.1 10/11-13/14	New businesses established	Bigger is better	39	51	
CS 3.2.1 10/11-13/14	New businesses established and sustained for 12 months	Bigger is better	91%	95%	
CS 3.2.2 10/11-13/14	New businesses established and sustained for 24 months	Bigger is better	89%	91%	
CS 3.3 10/11-13/14	Town Centre Visits	Bigger is better	34814	33822	
CS 4.5 10/11-13/14	The level of avoidable contact	Smaller is better	20%	14.43%	

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 Code	Indicator Name	Polarity	Target Value	Performance Value	Symbol
NI 156	Number of households living in Temporary Accommodation	Smaller is better	13	6	
NI 157a	Processing of planning applications as measured against targets for 'major' application types	Bigger is better	81%	68.3%	
NI 157b	Processing of planning applications as measured against targets for 'minor'	Bigger is better	82.5%	52.4%	
NI 157c	Processing of planning applications as measured against targets for 'other' application types	Bigger is better	92%	75.9%	
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Smaller is better	10 Days	9.19 Days	