

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Policy and Performance)	Executive Cabinet	23 June 2011

## **FOURTH 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 fourth quarter of 2010/2011, 1 January to 31 March 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 fourth quarter of 2010/11, 1 January to 31 March 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 excellent, with the vast majority of the projects either completed, on track or not scheduled to start until later in the year. Of the two projects rated amber, one will be completed to the original timescales and the other should now be completed by the end of the second quarter.
5. Overall performance on the key measures in the Corporate Strategy and key performance indicators is strong, with 95% of the Corporate Strategy measures performing above target or within the 5% tolerance.
6. Three of the key service delivery measures 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)**

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.
11. This is the first monitoring report since the Corporate Strategy was refreshed in December and includes an update on the new key projects and targets set out in the 2010/2011 – 2013/14 Corporate Strategy.

## PERFORMANCE OF KEY PROJECTS

12. There are 15 key projects in the Corporate Strategy for 2010/2011 – 2013/14. Overall performance of key projects remains excellent. 13 of the 15 projects (87%) are either on track, completed or scheduled to start later in the year.
13. Two projects (13%) have been completed during the last quarter:

Project	Key Outcomes
Choice Based Lettings	<ul style="list-style-type: none"> <li>▪ Choice Based Lettings was launched as planned on the 21 March 2011.</li> <li>▪ The new way of allocating homes is far simpler for customers and increases choice and transparency. Properties are advertised on a weekly basis covering Preston, South Ribble and Chorley which provides opportunity for customer to relocate to other areas in central Lancashire which may be nearer job opportunities.</li> <li>▪ All customers have been contacted with details of how to register for the scheme.</li> <li>▪ The Selectmove website is up and running and customers can apply online or via a new property shop which has been set up at Union Street with the new terminals located in the One Stop Shop. Customers can also access the service by text.</li> </ul>
Future proof the ICT infrastructure	<p>This project included several key improvements to the Council's ICT infrastructure:</p> <p><b>Network upgrade</b> This delivered new hardware and increased the capacity of the network</p>

	<p>and was the first building block in the implementation of a new data centre. The network upgrade has increased the bandwidth running between the 3 main buildings and increased the speed of delivery available to the desktop so that each is ten times faster than previously.</p> <p><b>SAN (or Storage Area Network) Implementation</b>  A SAN is a dedicated storage network and is fundamental in the running of a modern data centre. The implementation of the SAN will greatly improve the Council's resilience and ability to backup data improving recovery times for data loss from days to hours, significantly enhancing the Council's business continuity and disaster recovery abilities.</p> <p><b>Server virtualisation installation</b>  Rather than having racks of physical servers can be 'virtualised' onto a smaller number of physical hosts. This project has reduced the number of physical servers at the Council from 107 to 35 so 67% are now running virtually, significantly reducing power consumption and associated costs and CO2 emissions. The ability to run virtual servers will deliver major procurement savings in the long term and reduce the need to pay expensive warranties for physical servers to ensure business continuity.</p> <p><b>Citrix</b>  The roll out of the Citrix infrastructure to all users has been completed. ICT can now control sessions and install software upgrades very quickly, removing the need to install software on each individual PC or visit staff at their desk to resolves many issues. The implementation has also removed the requirement for PC builds which previously could take up to 3 days. The Citrix 'Thin Client' boxes consume less than 10% of the energy of a standard PC, which will reduce running costs and CO2 emissions. As they have less moving parts the new devices also have a longer working life than PCs and require less maintenance, providing further savings.</p> <p><b>Corporate printers/photocopiers refresh</b>  The procurement exercise to select a new supplier for the corporate suite of multi-functional printers has been completed with Canon being the successful supplier, which has reduced the price per page and will printing costs by bringing in automatic defaulted two page, black and white printing. These devices are currently being rolled out with the last printer due to be implemented in early July.</p>
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14. At the end of the fourth quarter, eight projects (54%) were rated green, meaning that they are progressing according to timescale and plan:
  - Early Intervention
  - Total Family
  - Strategic Partnerships with other Councils
  - Deliver food waste recycling
  - Allotment Project
  - Flat Iron Gazebos
  - Shared Revenues and Benefits with SRBC
  - S106 Play and Recreation Fund
  
15. Three projects (20%) had not started by the end of the fourth quarter, as they are scheduled to start later in the year in order to balance out project work with core business and manage staff capacity.

16. Two projects (13%) 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
Refresh the Council’s website	Amber	Overall the project is progressing well although supplier issues have caused delays. This is primarily as a result of the innovative nature of the technology being used to support end to end automation and design of the new website. Action has been taken to address the issues and guarantee the success of the final product although the deadline for delivery has been compromised as a result.	Additional development work will be completed in early June. Work will then begin on populating content, integrating the transactional elements and testing the final product as planned with a live deployment by the end of the second quarter.
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.

**PERFORMANCE OF CORPORATE STRATEGY KEY MEASURES**

17. At the end of the fourth quarter, it is possible to report on 19 of the key performance indicators within the Corporate Strategy. Performance in those indicators is excellent, with 14 (74%) performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

18. 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
- Under 18 conception rate
- % of health checks resulting in a referral
- Number of affordable homes delivered
- 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
- Working age people receiving out of work benefits
- Level of avoidable contact

19. Four indicators (21%) are performing slightly below target, but are 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.
- Median workplace earnings in the borough: Performance is at £454.20 against a target of £460, with a difference of only £5.80 from the target.
- % of staff satisfied with the Council: Performance is 82% against a target of 85%, only 3% less than the target.
- Percentage of household waste sent for reuse, recycling or composting: Performance is at 48.67% against the 50% target, 1.33% off target. \* This figure is provisional and may be subject to a minor change when final confirmed figures for waste processed by Lancashire County Council are received.

20. One indicator (5%) performed below target:

Performance Indicator	Target	Performance	Reason below target	Action required
Vacant Town Centre floor space	7.5%	8.23%	The current economic climate is having an impact on this indicator as it is in other town centres. However performance is only slightly below target and Chorley town centre continues to be resilient (in comparison to other areas) in these uncertain economic times.	The refreshed Economic Regeneration Strategy and Town Centre Action Plan is now in place. In March 2011, Executive Cabinet approved, as a growth item, a package of town centre projects will commence delivery in May 2011 and will help to tackle our vacant town centre floor space, these are; the Shop Front Improvement Grant, Business Rate Subsidy, Shop Floor Refurbishment Grant and Revenue Business Support measures.  Improvements have been seen in the vacancy rate since the beginning of 2011/12, with the vacancy rate reducing. This will be reported in the next report.

## 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:

- Average time taken to process Housing Benefit and Council Tax Benefit change events
- Number of families in temporary accommodation

23. There are currently three indicators that are performing worse than target. These indicators relate 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	81.0%	67.31%	Performance in processing planning applications remains below target at the end of the fourth quarter, having been off track earlier in the year.	The service improved performance in the fourth quarter, (i.e the period 1 January to 31 March 2011). The peak of appeal work subsided and temporary staffing helped to significantly improve the proportion of applications processed within the required timescales.
NI 157b Processing of planning applications as measured against targets for 'minor'	82.5%	55.68%	Performance has improved but this is not seen in the overall figures, because of poor performance earlier in the year, the reasons for which have previously been reported. These include an 8.6% increase in the number of applications on 2009/10 from 789 to 857, particularly in the number of Major applications and the amount of officer time and resource taken in responding to an increased level of appeals and applications withdrawn before determination. This has occurred as a result of new policies around garden grabbing and the new LDF being introduced and then tested by developers.	A review of the service commenced in April and improvements in processing are already underway. Temporary staffing arrangements will continue while the review progresses.
NI 157c Processing of planning applications as measured against targets for 'other' application types	92%	76.8%		The improving trend has continued into the beginning of 2011/2012. The percentage of applications processed within the prescribed timescales has increased and is currently hitting target.  This will be reported on in the next quarterly report.

## 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		No significant implications in this area	✓


DONNA HALL  
CHIEF EXECUTIVE


There are no background papers to this report.




















<b>Report Author</b>	<b>Ext</b>	<b>Date</b>	<b>Doc ID</b>
Louise Wingfield	5061	1 June 2011	Fourth Quarter Performance Report 2010/11

## 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%	4.5%	
Overall employment rate	Bigger is better	68%	73.9%	
Under 18 Conception Rate	Smaller is better	38.7per 1,000	38.7per 1,000	
% of health checks resulting in a referral	Bigger is better	40%	40%	
Number of affordable homes delivered	Bigger is better	50	173	
Street and environmental cleanliness - Litter	Smaller is better	4.5%	4%	
Street and environmental cleanliness - detritus	Smaller is better	6%	6%	
Street and environmental cleanliness - graffiti	Smaller is better	1.5%	1%	
Street and environmental cleanliness - fly posting	Smaller is better	1%	0%	
% of household waste sent for reuse, recycling or composting	Bigger is better	50%	48.67%*	
New businesses established	Bigger is better	53	67	
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%	
Town Centre Visits	Bigger is better	34,814	33,822	
Vacant Town Centre Floor Space	Smaller is better	7.5%	8.23%	
Working age people receiving out of work benefits	Smaller is better	16.8%	10.275%	
Median workplace earnings in the borough	Bigger is better	£460	£454.2	
The level of avoidable contact	Smaller is better	20%	14.1%	
% of staff satisfied with the Council	Bigger is better	85%	82%	

\* This figure is provisional and may be subject to a minor change on receipt of final confirmed figures from Lancashire County Council.



## 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
Number of households living in Temporary Accommodation	Smaller is better	13	12	
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	81%	67.31%	
Processing of planning applications as measured against targets for 'minor'	Bigger is better	82.5%	55.68%	
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	92%	76.8%	
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Smaller is better	10 Days	8.87 Days	