

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Policy and Performance)	Executive Cabinet	24 November 2011

SECOND QUARTER PERFORMANCE REPORT 2011/2012

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the second quarter of 2011/2012, 1 July to 30 September 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 second quarter of 2011/12, 1 July to 30 September 2011. 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 good, with the vast majority of the projects either completed, or on track. One project been rated amber and there is further explanation within the body of the report.
5. Overall performance on the key measures in the Corporate Strategy and key performance indicators is strong, with 83% of the Corporate Strategy measures performing above target or within the 5% tolerance.
6. One of the key service delivery measures is below target. In this case, an action plan has been developed to outline what action will be taken to improve performance.

Confidential report 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	✓	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. There are 15 key projects in the Corporate Strategy for 2010/2011 – 2013/14. Overall performance of key projects remains excellent. 14 of the 15 projects (93%) are either on track, completed or scheduled to start later in the year. Three projects have already completed two of which were reported at the end of quarter four 2010/11 and one at the end of quarter one 2011/12.
12. Two projects (13%) have been completed during the last quarter:

Project	Key Outcomes
Flat Iron Gazebos	<ul style="list-style-type: none"> • Increased trader occupancy from 34 to 53 permanent pitches (plus 5 regular casuals) • Increased revenue from permanent occupancy by 22% • Increased availability of Flat Iron parking (and thus revenue) on Monday evenings • Improved public perception of Flat Iron market and increased visitor numbers • Enabled gazebos to be used elsewhere such as Farmers Market, REACH event, Christmas Markets and Derrian House Winter Sparkle. • Work is being undertaken to evaluate the operational requirements for phase 2

Strategic Partnerships with other councils	<ul style="list-style-type: none"> • A framework has been developed that establishes a clear process for assessing opportunities for changing service delivery models. • This framework has been applied to current opportunities to prioritise them so that they can be investigated further. • This framework will ensure that an efficient approach is taken to assessing shared services opportunities as they arise to ensure that only those that provide the greatest potential benefit are developed and pursued.
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13. At the end of the second quarter, nine projects (60%) were rated green, meaning that they are progressing according to timescale and plan:

- a. Total Alcohol
- b. Early Intervention
- c. Total Family
- d. Improve and extend services in the Contact Centre
- e. Deliver food waste recycling
- f. Lex s106 Open Spaces Scheme
- g. Allotment Project
- h. Shared Revenues and Benefits with SRBC
- i. Asset Management Strategy

14. One project (7%) is currently rated as 'red', which indicates that there is a serious problem with this project, such as falling behind schedule or exceeding budgets.

Project Title	Project Status	Explanation	Action Required
Refresh the Council's website	Red	For various reasons including supplier relationships, the dependency on the UID, transactional elements and the wider integration and mobile solutions programme, the website project has slipped; timescales have been revised to reflect this.	Transactional website functionality is complete subject to testing with final sign off of the specification expected imminently. All service information has been reviewed, streamlined and content is now ready to be entered into the site. The Council has commissioned additional design support to complete the branding. A first deployment of the website is expected in Q3 which will enable content population and testing to begin. On completion of this work, the live site is expected to be deployed in Q4.

PERFORMANCE OF CORPORATE STRATEGY KEY MEASURES

15. At the end of the fourth quarter, it is possible to report on 12 of the key performance indicators within the Corporate Strategy. Performance in those indicators is excellent, with 10 (83%) performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

16. The following indicators are performing better than target:
- a. Overall employment rate
 - b. Street and environmental cleanliness – litter
 - c. Street and environmental cleanliness - detritus
 - d. Street and environmental cleanliness – graffiti
 - e. Street and environmental cleanliness - fly posting
 - f. New businesses established
 - g. New businesses established and sustained for 12 months
 - h. New businesses established and sustained for 24 months
 - i. Level of avoidable contact
 - j. % of customers satisfied with the way they were treated by the Council

17. Two indicators (17%) performed below target:

Performance Indicator	Target	Performance	Reason below target	Action required
% of health checks resulting in a referral	40%	28%	This indicator is designed to indicate how many health checks that are accessed via the one stop health shop go on to be referred into other health treatments. Although this figure began the year on and above target, in the last quarter the numbers of overall health checks and referrals have reduced. In terms of corrective actions, a number of publicity actions have been undertaken to increase numbers, but following a full evaluation of the service it has been decided to change the delivery of the health checks to increase numbers and referral rates. Therefore the Town Centre base has been closed and the team are planning to take the health checks into communities and work with employers.	Corrective action has been undertaken to change the delivery of the service and we will continue to monitor it closely.
The % of 16-18 year olds who are not in education, employment or training (NEET)	5.1%	5.5%	A high level (8.4% compared with 2.6% in September 2010) of clients were recorded as 'not known', the majority of which were school leavers. A certain percentage of the 'not knowns' are then included within the NEET category, which shows our performance to be worse than actual.	Many of the 'not knowns' will be transferred out of the NEET category once the enrolment data from colleges has been provided.

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

18. 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 first quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.
19. The following are performing better than target:
 - a. Processing of planning applications as measured against targets for 'major' application types
 - b. Processing of planning applications as measured against targets for 'minor'
 - c. Processing of planning applications as measured against targets for 'other' application types
 - d. Average time taken to process Housing Benefit and Council Tax Benefit change events
20. There is currently one indicator that is performing worse than target. This indicator relates to the number of families owed a statutory duty in temporary accommodation. The table below gives the reasons for this worse than anticipated performance, and the steps that are being taken to improve performance:

Performance Indicator	Target	Performance	Reason below target	Actions required
Number of families in temporary accommodation	13	20	<p>There are various reasons for underperformance, these are:</p> <ul style="list-style-type: none"> • The economic climate • Delays to receiving SAP information from the Police • Shortage of 2 bed properties • Shortage of places at the Bridge (supported accommodation) for 16/17 year olds • Waiting time for properties to be made ready by RSLs • Capacity issues in the team – now resolved • Vacant Housing Options Manager – recently filled 	<p>A full review of the allocations policy will take place in January. Work with developers on S106 agreements that will require them to develop more 2 bed properties to address the shortage. The issue about the Bridge's allocations policy has been resolved. (The issue now is the small number of units, which are currently full of long term tenants). Also following a partnership bid to CLG, funding has been awarded that will pay for a temporary partnership post to run homeless prevention surgeries for 16/17 year olds. This should be in place from December with the surgeries being held two afternoons a week in Chorley. Work is underway to collect more robust data about local connections to ensure effective monitoring of allocations in Chorley. P1E snapshot figures are being reviewed on a weekly basis.</p>

IMPLICATIONS OF REPORT

21. 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	3 November 2011	Second Quarter Performance Report 2011/12

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%	5.5%	
Overall employment rate	Bigger is better	68%	76.3%	
% of health checks resulting in a referral	Bigger is better	40%	28%	
Street and environmental cleanliness - Litter	Smaller is better	4.6%	1.34%	
Street and environmental cleanliness - detritus	Smaller is better	6%	4.35%	
Street and environmental cleanliness - graffiti	Smaller is better	1.5%	0.67%	
Street and environmental cleanliness - flyposting	Smaller is better	1%	0%	
New businesses established	Bigger is better	26	39	
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%	
The level of avoidable contact	Smaller is better	20%	12.59%	
% of customers satisfied with the way they were treated by the Council	Bigger is better	80%	93.6%	

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
NI 181 YTD Time Taken to process HB/CT benefit new claims and change events	Smaller is better	10Days	9.65Days	
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	79.166%	
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	87.91%	
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	88.21%	
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	13	20	