

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Policy and Performance)	Executive Cabinet	23 February 2012

THIRD 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 third quarter of 2011/12, 1 October to 31 December 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 third quarter of 2011/12, 1 October to 31 December 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, the website refresh has been rated amber due to on-going delays, however actions are in place that should see it going live in April 2012.
5. Overall performance on the key measures in the Corporate Strategy and key performance indicators is strong, with 92% 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. 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 – 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. 14 of the 15 projects (93%) are either on track or completed. This includes five projects which have already been completed as previously reported.
13. An additional four projects (27%) have been completed during the last quarter, and the initial outputs of these projects are detailed below:

Project	Key Outcomes
Early Intervention	<p>All 3 early support initiatives are in progress and delivering early support to children and families 0-19 in a range of settings. Projects went through Open Competitive Tendering process in summer 2011 and started delivery Sept 2011. This includes;</p> <p>Family Intervention Project – Familywise project delivered by Child Action North West. Contract value (1 year) = £60,000. Jointly funded by South Ribble Children's Trust. Model of delivery is based on support for families on level 2 or 'coping' level on continuum of need and requests for support coming from secondary/primary schools and other agencies. There are 22 families engaged within the service.</p> <p>Youth Intervention (reduce risk taking behaviour Project) – delivered by Via Partnership. Contract value (1 year) = £25,000. Engaged with Southlands, Parklands and Albany High Schools. Project delivery is bespoke for each school depending on level of PSHE /learning mentor support available in-house.</p> <p>Learning Mentor Project – delivered by Skillsforce (1 year) = £25,000. Engaged with Parklands and Southlands High School, although delivery started in Jan 2012 the value of this support and impact on has already been recognised by pastoral care manager within Parklands High School.</p> <p>Also commissioned are Small Grants Projects – (Total pot = £45,000, no project greater than £5,000 each). A further 9 projects have been commissioned utilising the Early Support funding to address needs of children and families aged 0-19 . A full analysis of the range of activity including healthy eating and nutrition in schools, rural 'forest school' project and sports/engagement activities for teenagers within wards experiencing anti-social behaviour.</p> <p>In addition, a Resource Panel has been set up – (multi-agency group panel, meets 1 a month). Financial support = £5,000. This is a significant part of the strategy which brings together local practitioners and managers of children and young people's workforce on a monthly basis to identify current evidence based needs and themes. This group will act as a workforce development, information sharing and gaps in service arena which will feed up concerns and early support themes to the Children's Trust.</p>
Total Family	<p>This project was to deliver the Total Family – integrated working practices project. The aim of the project was to examine the systems and processes surrounding the 320 cases currently involving both adult and children's services in Lancashire County Council (LCC) and to undertake an intensive review of a cohort of those cases from Chorley district in order to:</p> <ul style="list-style-type: none"> • Understand the nature and range of customer needs (individual and family) and how those needs are assessed across different service areas; • Examine the service response to the identified needs (individual and family) particularly the timing, sequencing and coordination of any support provided (using process mapping techniques where applicable); • Review the case management and information sharing arrangements between the two service areas (and with other service providers such as health);

	<ul style="list-style-type: none"> • Develop a series of case studies to exemplify the actual impact of current service delivery arrangements on individuals and their families; • Identify the current outcomes resulting from service interventions and how financial/performance/satisfaction progress is monitored; • Explore the opportunities for integrating ways of working to improve efficiency and effectiveness and ensure better outcomes (individual and family); <p>This has been completed and a number of actions have been taken forward by the Children's Trust to improve working practices. Achievement of these will result in;</p> <ul style="list-style-type: none"> • Improved efficiency and effectiveness e.g. rationalisation of meetings, shared needs assessments • Aligned processes, systems and funding arrangements between Adults and Children's Services • Positive behaviours in support of integrated public service reform and a Total Family approach
<p>Improve customer experience by extending and improving services delivered through the contact centre</p>	<p>The first stage of this project has been completed. A full review of the services has been carried out and the final report includes recommendations for improvement to the existing service, performance modelling and the development of a migration plan which identifies services and process that should be transferred into the front office. The performance modelling indicates that the service has capacity, which should enable the implementation of the migration plan within existing resources. Migrating services will enable the frontline service for these areas to be delivered more efficiently, improving the customer experience and reducing the demand on back offices resources.</p> <p>The implementation of the migration plan forms the basis of the next phase of the project as set out in the new Corporate Strategy. Progress of this will be monitored from next quarter.</p>
<p>Asset Management Strategy</p>	<ul style="list-style-type: none"> • A review of the Council's accommodation needs has been completed and work has commenced to rationalise from three sites to two. • Staff will be relocated from Bengal Street to Union Street in February 2012. • Options are currently being explored to relocate Bengal Street depot elsewhere and enable the Bengal Street site to be let on the open market. • All the Council's land ownership has been reviewed and informed LDF development. • A number of land assets have been identified for further evaluation in order to either support the Council in delivering the Corporate Strategy, and Sustainable Community Strategy or for disposal to facilitate a debt reduction programme. • All land maintained by the Council has been identified and mapped and a project has commenced to explore the feasibility of rationalising sites across the Borough, in particular outlying areas of the Borough to reduce maintenance costs.

14. At the end of the third quarter, three projects (20%) were rated green, meaning that they are progressing according to timescale and plan:
- Total Alcohol
 - Lex s106 Open Spaces Scheme
 - Allotment Project

15. The Total Alcohol project is due to complete in the fourth quarter and the Lex S105 open spaces scheme and the allotment project have been carried across in the new Corporate Strategy therefore their progress will continue to be reported next quarter.
16. Two projects (20%) have been rated green, although the work associated with them will continue and become 'business as usual', managed and monitored by the appropriate services as part of their service plan:

Project	Update
Deliver food waste recycling	<ul style="list-style-type: none"> The project has been delayed due to issues at the waste treatment plant in Farington. The plant will now accept food waste from April 2012. Much of the work has been completed in terms of preparing for the change, therefore the implementation in February (to properties with brown bins) will be managed as business as usual by the People and Places directorate.
Shared revenues and benefits with SRBC	<ul style="list-style-type: none"> The Government's proposals to introduce the universal credit and a local benefits scheme have complicated matters in terms of agreeing a shared service solution. Options that take into account the significant changes in the welfare system can only be developed when further details of the changes become clearer. Consequently, a range of options are now being worked up by the Transformation directorate. Any proposals to re-design and share service delivery will be presented to Executive Cabinet as required.

17. One project (7%) is currently rated as 'amber', which is early warning that there may be a problem with this project.

Project Title	Project Status	Explanation	Action Required
Refresh the Council's website	Amber	<p>The website refresh project has slipped as previously reported however the specification for the transactional element of the website has now been signed off and a final product is complete and ready for deployment. ICT are currently in discussions with Asidua to finalise a satisfactory deployment plan.</p> <p>Alongside this, the communications team are working to identify and appoint a supplier to complete revised designs and update the existing templates which they will apply to the Asidua web CMS. The site can then be populated with content before final user testing and launch.</p>	<p>Appoint a supplier to complete and apply the new design by end of February 2012</p> <p>Deployment and testing to be completed by end February 2012</p> <p>This project has been carried over in the Corporate Strategy refresh and progress will continue to be reported on quarterly.</p>

PERFORMANCE OF CORPORATE STRATEGY KEY MEASURES

18. 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 (92%) performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

19. The following indicators are performing better than target:

- Overall employment rate
- 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
- Level of avoidable contact
- Vacant town centre floor space
- % of customers satisfied with the way they were treated by the Council

20. One indicator (8%) performed below target:

Performance Indicator	Target	Performance	Reason below target	Action required
The % of 16-18 year olds who are not in education, employment or training (NEET)	5.1%	6.4%	The nature of NEET amongst young people is split into two areas: (1) Young people with high academic levels (at least 5 A-C GCSEs) who are unable to access, or have left, College/Work Based Training. (2) Young people who have no qualifications on leaving school, which is a barrier to gaining education, employment and training opportunities.	A Task and Finish Group has mapped existing services and gaps for NEET young people, and identified a number of solutions which are being put in place to reduce these levels. This includes commitment from partners to raise numbers of apprenticeship places, and to raise training payments, which have been put in place. It also includes actions to be undertaken by the Chorley Partnership to better co-ordinate information and work with schools.

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 third quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.

22. The following are performing better than target:

- Processing of planning applications as measured against targets for 'minor'
- Processing of planning applications as measured against targets for 'other' application types
- Average time taken to process Housing Benefit and Council Tax Benefit change events

23. There is currently one indicator that is performing slightly worse than target but within the 5% threshold:

- Processing of planning applications as measured against targets for 'major' application types

24. 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>During this quarter there has been turnover in the families staying at Cotswold and in terms of the total no of families in temporary accommodation this has dropped by one since the last quarter.</p> <p>The reason why customers present as homeless and trigger a duty for temporary accommodation are complex.</p> <p>The reasons for the figure are:</p> <ul style="list-style-type: none"> • RSLs are advertising properties before they are ready to let, leading to extended stay in temporary accommodation. If customers could see how long the relets works are going to be, they may choose other properties. • Presentations from young people unable to remain in parental home continue and the young people's surgery remains busy • Some vulnerable households need a lengthy support programme before they are able to manage independently in their own home • RSLs are undertaking secondary checks prior to tenancy sign up which can delay move on. • Some of the customers we deal with are not able to access the social rented sector easily for a number of reasons. The private rented sector can be their only option however there are 	<p>RSLs will be asked to state on the adverts the period of time required for re-let works.</p> <p>The protocol with Children's Social Care has been reviewed in January but it is too early to say if this will lead to fewer referrals to temporary accommodation.</p> <p>The move on from temporary accommodation remains challenging and we are currently in the early stages of assessing the viability of a partnership with a social lettings agency which will improve the ability to refer into the private rented sector.</p> <p>There will be a review of the sub regional Allocations Policy in 2012 and this will include reviewing how information about offending history is accessed and if there are alternatives. This will also include looking at what secondary checks RSLs undertake prior to tenancy sign up as these may be duplication.</p> <p>The Single Homelessness funding which has just been announced and is being led by CBC will be used to improve access into the PRS .Once the Council has access to supply in the PRS, we can develop a procedure for discharging duty (once the Localism Act is in force)</p>

Performance Indicator	Target	Performance	Reason below target	Actions required
			barriers to accessing the PRS and the Council cannot currently require a customer to accept PRS.	

IMPLICATIONS OF REPORT

25. 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	2 February 2012	Third 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%	6.4%	
Overall employment rate	Bigger is better	68%	75.8%	
Street and environmental cleanliness - Litter	Smaller is better	4.6%	2.67%	
Street and environmental cleanliness - detritus	Smaller is better	6%	4.41%	
Street and environmental cleanliness - graffiti	Smaller is better	1.5%	0%	
Street and environmental cleanliness - flyposting	Smaller is better	1%	0%	
New businesses established	Bigger is better	39	69	
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%	92%	
Vacant Town Centre Floor Space	Smaller is better	7.5%	6.43%	
The level of avoidable contact	Smaller is better	20%	11.66%	
% of customers satisfied with the way they were treated by the Council	Bigger is better	80%	95.8%	

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	9.92Days	
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	69.23%	
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	77.85%	
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	90.42%	
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	13	20	