Chorley Council

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources, Policy and Performance)	Overview and Scrutiny Performance Panel	23 July 2012

FOURTH QUARTER PERFORMANCE REPORT 2011/12

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 2011/12, 1 January to 31 March 2012.

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 2011/12, 1 January to 31 March 2012. 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 a majority of the projects on track. One project, the website refresh has been rated red due to on-going delays, however final deployment is due to happen by the end of the second quarter 2012/13.

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. One indicator, the % of 16-18 year olds who are not in education, employment or training (NEET) is below target, however a NEET Task and Finish Group has met, and a set of actions have been identified to improve delivery.

6.   One of the key service delivery measures is below target, the number of families in temporary accommodation; an action plan has been developed to outline what action will be taken to improve performance.

Confidential report Please bold as appropriate	Yes	**No**

CORPORATE PRIORITIES

7.   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

8.   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.

9.   This report includes an update on the new key projects and targets set out in the 2011/2012 – 2014/15 Corporate Strategy.

PERFORMANCE OF KEY PROJECTS

10.   Following the refresh of the Corporate Strategy in November, there are 17 key projects for 2011/2012 – 2014/15. Overall performance of key projects is excellent. 15 of the 17 projects (88%) are either on track or scheduled to start later in the year.

11.   At the end of the fourth quarter, ten projects (59%) were rated green, meaning that they are progressing according to timescale and plan:

- Deliver the Lex s106 open spaces scheme
- Deliver the allotment project
- Provide start up support for local businesses
- Deliver phase two of the support for high quality independent businesses
- Deliver a Jubilee weekend event
- Develop and deliver a bus shelter improvement plan
- Develop an action plan to tackle social isolation in the borough
- Implementation of the customer services migration plan
- Undertake the streetscene modernisation project
- Relocate the council's depot

12.   Four projects (23%) 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.

13.   One project (6%) has been completed during the last quarter, and the initial outputs of this project are detailed below:

Project Title	Project Status
Migrate the regulatory services to a single ICT platform	**Complete**

Key Outcomes	The project has successfully replaced the Civica (Flare) system for environment and health and LALPAC for licencing with IDOX and is expected to save £100,000 over a 5 year period. IDOX is already successfully used in the development and building control, and more recently land charges and consolidation of IT systems is in line with the Council's IT Strategy. The IDOX system provides increased functionality including; online consultation and submissions of applications (licencing); automatic integration of modules such as Environmental Health and Land changes, thereby reducing the need for manual input, and the reporting function will enable better case management and management information which up until now would have been very laborious to calculate manually. While the project is completed, some additional training is being planned, to ensure that staff know how to make the best use of the system and its functionality.

14. One project (6%) are currently rated as 'amber', which is early warning that there may be a problem with these projects.

Project Title	Project Status
Deliver the Sharepoint EDMS project	**Amber**

Explanation	Due to the complexity of this project, its close association with the Information Management project and the absence of the project manager which had an impact in terms of the capacity available to work on the project, delays have occurred. A revised project plan is expected to be agreed with the suppliers by 1 June 2012.
Action Required	Plans are now in place for a concerted team effort to progress and complete the project as quickly as possible, Full delivery of the Information management module is expected in the next quarter. A minimum of a full test site for EDRMS is expected in the next quarter. Go live to be decided when UAT and training is complete.

15. One project (6%) is currently rated as 'red', which indicates more serious problems such as falling behind schedule or exceeding budgets.

Project Title	Project Status
Refresh the Council's website	**Red**

Explanation	As previously reported, the project to refresh the council's website is behind the planned schedule. The project is closely linked with the development of a series of innovative application developments that will make handling customer enquiries more effective and efficient. The concentration of development has been on ensuring that the solution works properly for the key applications that are used by frontline services such as streetscene, waste collection and customer services. This work has already been mostly implemented, and the remaining work is in the final stages of testing. This initial testing and deployment will complete by the end of May

	2012.
Action Required	At that point, the second phase of the website refresh will begin. Project documentation has been completed for this. The project will include finalising and implementing the look and feel of the website, reviewing and uploading content, testing and user testing before final deployment. The final deployment is due to happen by the end of the October 2012.

PERFORMANCE OF CORPORATE STRATEGY KEY MEASURES

16. At the end of the fourth quarter, it is possible to report on 20 of the key performance indicators within the Corporate Strategy. Performance in those indicators is good, with 17 (85%) performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

17. The following indicators are performing better than target:

- Overall employment rate
- Under 18 Conception Rate
- Number of affordable homes delivered
- Street and environmental cleanliness - Litter
- Street and environmental cleanliness - detritus
- Street and environmental cleanliness - graffiti
- Street and environmental cleanliness - flyposting
- New businesses established
- New businesses established and sustained for 12 months
- New businesses established and sustained for 24 months
- Vacant Town Centre Floor Space
- Working age people receiving out of work benefits
- Median workplace earnings in the borough
- Achieve a balanced budget over the MTFS period
- The level of avoidable contact
- % of staff satisfied with the Council
- % of customers satisfied with the way they were treated by the Council

18. Two indicators (10%) are performing slightly below target, but are within the 5% tolerance threshold:

- Town Centre Visits: Performance is at 33,339 visits against a target of 34,814. This is only very slightly below target, with 1,475 (4.2%) fewer visits than the target.

- Percentage of household waste sent for reuse, recycling or composting: Performance is at 48.78% against the 50% target, 1.22% 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.

19. One indicator (5%) performed below target, this is the percentage of 16-18 year olds who are not in education, employment or training (NEET). Figures for April 2012 show that this figure has fallen again to 5.2%, which makes Chorley the 3rd lowest in Lancashire, and below the County average of 6.3%:

Performance Indicator	Target	Performance
The % of 16-18 year olds who are not in education, employment or training (NEET)	5.1%	5.5%
Reason below target	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. The NEET Task and Finish Group have now met three times, and considerable progress has been made in reducing the levels of NEET.	
Action required	Chorley Council has increased the number of apprentice placements that it will make available directly and in local businesses to 20. 13 apprentices have been recruited to work for the council and work is now been undertaken to create placements for a further seven. A set of actions have been identified to improve delivery without the need for additional funding, such as: • An offer from LCC to take a NEET client quota of 10 for the future horizons programme. • North Lancs Training Group increasing payments to clients from £25 to £35 per week for those undertaking foundation learning. • Lancashire County Council's Young People Service establishing a provider meeting to support the referral of NEET clients amongst partners. As a result of this initial work and using the NEET provider meetings to communicate information about opportunities, the NEET figure recorded in November 2011 at 6.6% had reduced to 5.5% by March. The following gaps in service requiring funding have been identified: 1. Partnership based leaflet to co-ordinate message on services for NEET clients. 2. In-school publication with labour market information, supporting career choices and reality check with the employment world to temper expectations. 3. Top-up funding to promote apprenticeships take-up by NEET clients in the private sector. 4. Promoting a social responsibility for private sector to increase the number of apprenticeship placements. LSP funding has been awarded to support items (1) and (2) which will be	

	delivered via an electronic phone/internet application. We continue to work with our partners to address items (3) and (4); including LCC who is committed to supporting apprenticeships and work is currently underway to develop and enhance existing apprenticeship programmes and to develop new programmes in business sectors with specialist demands.

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

20. 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.

21. 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

22. 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. This is currently 69.81% against a target of 70%, processing is 0.3% off target.

23. 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
Number of families in temporary accommodation		13	22
Reason below target	Despite increasing the number of homeless preventions, the recession means there are more people who we owe a legal homelessness duty to. Welfare benefit reforms and the economic climate have also impacted upon the number of people seeking housing advice and there has been an increase in the proportion of these people presenting as homeless.		

	Places For People have agreed to join the Selectmove choice based lettings scheme. The sign-up will take place in May/June 2012. Places for People will contribute 100% of its housing stock for relets.
	We are currently exploring the development of a social lettings agency to increase access and supply into the private rented sector for single homeless people. A meeting has been arranged with Methodist Action to explore the development of a social lettings partnership for private sector rented opportunities.
	We are currently engaged in contributing to the review of the sub regional Housing Allocation Policy via Community Gateway and our Selectmove partners.
Actions required	The advice surgery at the Young Persons Service which was established to prevent homelessness amongst 16 and 17 year olds is progressing very well. This follows on from a successful pilot scheme and provides housing advice to young people before they reach housing crisis point. The service provides advice running from the Connexions service on a Tuesday and Friday afternoon. The lease of the premises expires at the end of June and alternative premises are now being sought.
	Chorley Council is currently exploring the options available with partner authorities and agencies prior to signing up for the government sponsored 'No Second Night Out' programme. The programme provides emergency bed spaces for homeless people.
	The housing options team will liaise with CCH properties by reducing the amount of time period between advertising a property and the date available for re-let.
	The Housing Options Team will explore the delivery of a tenancy training course to vulnerable people and those who experience difficulty sustaining a tenancy whilst they reside at Cotswold House. A training course will include training on personal responsibility and how to obtain help, support and advice which will include domestic household chores – cleaning and washing, basic financial planning and budgeting, cookery skills, property maintenance, tenancy sustainment skills, citizenship and good neighbour issues.

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		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	1 June 2012	Fourth 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%	76.6%	★
Under 18 Conception Rate	Smaller is better	38.7 per 1,000	35.2 per 1,000	★
Number of affordable homes delivered	Bigger is better	50	170	★
Street and environmental cleanliness - Litter	Smaller is better	4.6%	1.85%	★
Street and environmental cleanliness - detritus	Smaller is better	6%	3.72%	★
Street and environmental cleanliness - graffiti	Smaller is better	1.5%	0.615%	★
Street and environmental cleanliness - flyposting	Smaller is better	1%	0%	★
% of household waste sent for reuse, recycling or composting	Bigger is better	50%	48.78%*	●
New businesses established	Bigger is better	53	70	★
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	34814	33339	●
Vacant Town Centre Floor Space	Smaller is better	7.5%	6.83%	★
Working age people receiving out of work benefits	Smaller is better	14.95%	10.05%	★
Median workplace earnings in the borough	Bigger is better	£457.30**	£458	★

Achieve a balanced budget over the MTFS period	Target is best	Yes	Yes	⭐
The level of avoidable contact	Smaller is better	20%	10.85%	⭐
% of staff satisfied with the Council	Bigger is better	85%	88%	⭐
% of customers satisfied with the way they were treated by the Council	Bigger is better	80%	97.8%	⭐

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

* *This figure is the current regional average

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	9.08Days	⭐
(NI 157a) Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	69.811%	🔵
(NI 157b) Processing of planning applications as measured against targets for 'minor'	Bigger is better	65%	71.428%	⭐
(NI 157c) Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	89.552%	⭐
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	13	22	🔺