

Report of	Meeting	Date
Assistant Chief Executive (Policy and Performance)	Overview and Scrutiny Committee	10 November 2008

## 2<sup>ND</sup> QUARTER PERFORMANCE REPORT 2008/09

### PURPOSE OF REPORT

1. This monitoring report sets out performance against the Corporate Strategy and the Council's National Indicators for the second quarter of 2008/09, 1<sup>st</sup> July – 30<sup>th</sup> September 2008.

### RECOMMENDATION(S)

2. That the report be noted.

### EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance against the Corporate Strategy and the Council's National Indicators for the second quarter of 2008/09, 1<sup>st</sup> July to 30<sup>th</sup> September 2008. Performance is assessed based on the delivery of Key Projects in the Corporate Strategy and the performance against the National Indicators for which the Council is responsible. In addition, this report gives an overview of the performance in the Corporate Strategy key measures during the last year.
4. Following the annual refresh of the Corporate Strategy at Policy Council on November 4<sup>th</sup> 2008, this report will be the last time the existing key projects will be reported against. Therefore, this report will review the current status of the projects, including those which are being carried forward in the refreshed Corporate Strategy.
5. The Corporate Strategy 2007/8 identified 31 Key Projects. The overall performance of the key projects is very good with 27 (87%) being either completed or rated 'Green' and progressing ahead of, or on, plan by the end of September 2008, just short of the Council's target of 90%.
6. 20 of the key projects have been completed, while seven projects are rated as 'Green', meaning that they are on track. Three projects are rated 'Amber' due to issues with changes in timescales, largely relating to extensions to secure additional funding to make improvements but are still forecast to deliver. However, the project managers involved are confident that the projects rated as 'Amber' will be delivered or back on track within the foreseeable future. One project, 'Deliver Market Walk Phase II' has not been delivered due to the developer RREEF and the Council being unable reach a financially viable agreement and the effects of the economic downturn.
7. Performance against the Corporate Strategy key measures over the last year has been good. 70% of the indicators that it is possible to measure were on or above target.
8. It is still not possible to compare Chorley's performance against other authorities, as this information has not been published. The indicators that can be measured at this point in the

year show good performance, with the majority, 10 out of 15, on target and 14 showing performance that has improved since the first quarter. Action plans have been included for those indicators where performance is lower than anticipated.

## REASONS FOR RECOMMENDATION(S)

### (If the recommendations are accepted)

9. To facilitate the ongoing analysis and management of the Council's performance.

## ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

10. None.

## CORPORATE PRIORITIES

11. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region	✓	Develop local solutions to climate change.	✓
Improving equality of opportunity and life chances	✓	Develop the Character and feel of Chorley as a good place to live	✓
Involving people in their communities	✓	Ensure Chorley Borough Council is a performing organization	✓

## BACKGROUND

12. 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: people, place, prosperity 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.
13. The Corporate Strategy 2007/8 identified a programme of 31 key projects, which contribute to the achievement of our objectives. These key projects are delivered using the Council's corporate project management toolkit, which has been used successfully to improve performance for other key areas of work, such as the Capital Programme. The Strategy also contains a series of key measures to monitor the success in delivering improved outcomes for residents.
14. National Indicators (NIs) are indicators collected in accordance with definitions issued by the Department for Communities and Local Government.
15. Quarterly Business Plan Monitoring Statements have also been produced by directorates separately, and will be sent to the Overview and Scrutiny Committee. Quarterly Business Plan Monitoring Statements outline the performance of key Directorate Performance Indicators and the key messages emerging from Directorates in the second quarter of 2008/09.

## REPORT OVERVIEW

16. The report provides information covering the following areas:

- The Council's progress in delivering the 31 key projects identified in the Corporate Strategy 2007/8.
- The Council's progress in achieving the targets set in the current Corporate Strategy, prior to the refresh at the annual Policy Council.
- The Council's progress in achieving against targets that can be measured on a quarterly basis.
- Action Plans which outline reasons for declining performance, and the action to be taken to improve performance in the next quarter are included for those indicators which are significantly below the anticipated performance at this point in the year.

## KEY PROJECT PERFORMANCE OVERVIEW

17. This section looks at the performance of the key projects from the second quarter of 2007/8, when they were first agreed, to the end of the second quarter of 2008/09, 30<sup>th</sup> September 2008.
18. Following the adoption of the refreshed Corporate Strategy 2008/9 at Policy Council on November 4<sup>th</sup> 2008, this will be the last report on the 31 key projects identified in the Corporate Strategy 2007/8. Therefore, this report will review those existing projects which will continue into the new Corporate Strategy.
19. In order to report progress lead officers have been asked to complete a high-level project plan, a business case and quarterly highlight reports.
20. The highlight reports provide a brief update on the work carried out during the last quarter (1<sup>st</sup> July to 30<sup>th</sup> September 2008), what achievements are expected in the next quarter, any current risks and issues affecting the project, and an overall rating of either 'Green', 'Amber' or 'Red'.
21. If the project is not going as planned, then an exception report is produced instead. This is similar to the action plans used for performance indicators that are below target. They provide a brief analysis of the problem(s), and options for bringing the project back on track.
22. The tables below show performance of the key projects is very good with 87% of the projects either completed, progressing ahead of plan or on plan and the percentage of completed projects has now increased by 22% since the last quarter. The remaining projects are either giving an early indication that there may be a problem or are behind schedule. In all cases plans are in place to address the issues affecting the projects, as described in more detail below.

	No. Projects	%
Completed projects	20	64.5%
Projects rated as 'Green'	7	22.6%
Projects rated as 'Amber'	3	9.7%
Projects rated as 'Red'	0	0%
Closed projects	1	3.2%

Table 1 - Summary of key project performance for the 2nd Qtr (July-Sept 08)

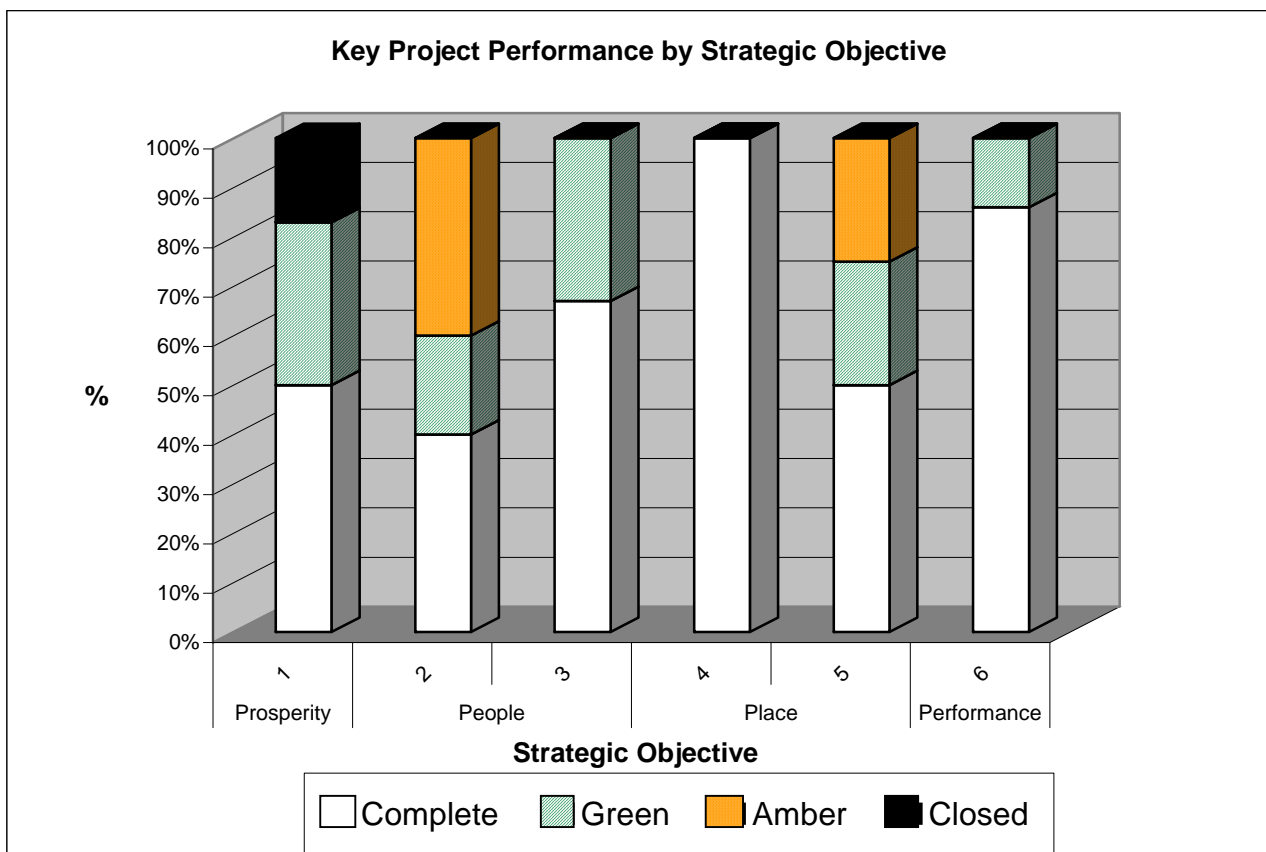
	1st Qtr 08/09	2nd Qtr 08/09 %	Variance %
Completed Projects	42%	64%	+22

Projects rated as 'Green'	39%	23%	-16
Projects rated as 'Amber'	13%	10%	-3
Projects rated as 'Red'	6%	0%	-6
Closed projects	0%	3%	+3

Table 2 – Change between 1st Qtr 08/09 and 2nd Qtr 08/09 (July-Sept 08)

The table above shows a marked improvement in performance in comparison with the first quarter in terms of project completion. However, while there has been a decrease in projects rated 'Amber', one project, which was previously rated as 'Red', has now been closed.

## KEY PROJECT PERFORMANCE BY CORPORATE PRIORITY & STRATEGIC OBJECTIVE



23. The graph above demonstrates that all projects addressing Strategic Objective Four 'Develop local solutions to global climate change' have now been successfully completed. All projects addressing Strategic Objective Three 'Involving people in their communities; and Six 'Ensure Chorley is a performing organisation' have either been completed or are on track.
24. Of the 31 key projects, 3 have been identified as 'Amber', which is an early warning that there may be a problem. The graph above shows that these affect Strategic Objectives; Two 'Improving equality of opportunity and life chances' and Five 'Develop the character and feel of Chorley as a good place to live'. One project, Deliver Market Walk Phase II, which addressed Strategic Objective One 'Put Chorley at the heart of regional economic development in the central Lancashire sub-region' has now been closed.
25. Explanations and recommended actions to address the issues which have delayed projects which are not on track are detailed later in the report.

## COMPLETED KEY PROJECTS

26. The table below shows the key outcomes from the projects which have completed in the second quarter of 2008/09, 1<sup>st</sup> July to 30<sup>th</sup> September 2008. In total 20 (65%) of the key projects in the Corporate Strategy 2007/8 have now been completed, an increase of 22% on the position last quarter.

Key Project	Key Outcomes
Improve the Council's CPA score	Following the external assessment carried out by the Audit Commission the Council achieved 'Excellent' status with an improved score of 51 points. The Council achieved a maximum score of 4/4 for Ambition, Prioritisation and Performance Management. In doing so Chorley has become one of only four authorities to jump two categories from 'Fair' to 'Excellent'.
Develop a Sustainable Resources Development Plan for the Borough	The Sustainable Resources Development Plan Document for the borough was considered to be "sound" by the Independent planning inspector and was adopted in September 2008, two months earlier than programmed.
Deliver the five pump primed projects in the LSP	<p>The majority of the short-term projects have been successfully completed and the First Steps project is due to complete within the next quarter. The following outcomes have been achieved:</p> <ul style="list-style-type: none"> <li>• Teenage Pregnancy Project: Thanks to this project, visits to the 'Wise Up' sexual health service for young people in Chorley increased by 70% and a wide variety of partners working with young people have now been trained to give sexual health advice. The sexual health service is also being reconfigured to better meet service user's needs, with increased opening hours and more accessible venues for young people. Latest figures show that teenage pregnancy fell by 10% between 2005 and 2006.</li> <li>• Building a Chorley Community Network Project: a database of over 100 VCFS organisations in Chorley has now been compiled, which will be translated onto a website hosted by the Council, which will strengthen links between groups and help them reach more volunteers and promote their events.</li> <li>• Marketing Chorley - various events were attended last year to promote Chorley as a location for inward investment. The support offered to businesses on the Council website has been reviewed and improved with new internet pages and an Inward Investment pack is currently being designed ready for publishing.</li> <li>• MATAC - Thanks in part to the project, which helped bring together partners' resources to target hotspot area, crime reduced by 14.4% in one year (2007/8). This approach has now been mainstreamed into standard service delivery.</li> <li>• First Steps - The project is now almost complete, with a pond clean-up day at the Laburnham Road site having taken place and benches and planters being installed and the area being improved. Clayton Brook village centre is also being improved, with worked being carried out to improve both the look and safety of the area outside of the community centre and shops. The majority of the works have been completed and the fencing and planting are due to be completed by the end of the next quarter</li> </ul>

	<p>A further batch of projects have now emerged from the LSPs bidding process which will be managed through the LSP.</p>
<p>To deliver a civic pride campaign (Chorley Smile) including a Mayors award for local people</p>	<p>The civic pride campaign has been successfully delivered along with an award ceremony. Key outcomes and achievements include:</p> <ul style="list-style-type: none"> <li>• Chorley Smile campaign successfully launched</li> <li>• Chorley Smile branding established</li> <li>• Over 500 people have signed up and pledged to make Chorley Smile</li> <li>• Advertising campaign delivered in local papers</li> <li>• The Chorley Smile awards were successfully delivered with nearly 100 nominations for community heroes. 150 people attended the event and 14 awards were presented to local residents.</li> <li>• Four Chorley Smile Weeks of Action delivered</li> <li>• Chorley Smile community trailer launched</li> <li>• Chorley Smile bin wagon advertisements delivered</li> <li>• Chorley Smile has been the focus of learning with several enquiries from other authorities and visits from two local authorities.</li> </ul>
<p>Recycling and refuse contract renewal</p>	<p>The contract has now been awarded to Veolia. The new contract will include a redesigned, improved collection service that meets the Councils obligations under the Lancashire Waste Strategy, drive up recycling performance further, and should improve customer satisfaction with the service through a rationalisation of containers and a reduction of collection vehicle passes per household.</p> <p>The new collection system will lead to an improvement in the containers used and consequential improvement in collection quality. Measures such as missed collections should be improved by up to 50%.</p>
<p>Develop the Chorley Sport and Physical Activity Alliance</p>	<p>The Sports and Physical Activity Alliance (SPAA) has been created with representatives from across the public, private and VCFS sectors. The SPAA has been developed and a vision and needs analysis of participation in the borough has been produced and a delivery plan developed. The vision and the identified projects have been signed off by Sport England enabling the Council to access £170,000 of funding to deliver projects to increase participation in regular activity in the borough.</p>
<p>Implement CRM</p>	<p>Following acceptance of the report to Executive Cabinet on 14 August the decision has been taken to opt out of the use of the Northgate CRM product.</p> <p>There were some important benefits realised during the lifetime of the project many of which will continue to be of value during the new project. These include:</p> <ul style="list-style-type: none"> <li>• The shared procurement of technology including the ACD system currently in use.</li> <li>• Important and valuable training was provided jointly both of a technical nature and relating to customer care skills</li> <li>• Development of databases which can be used along with the new CRM product including an A to Z knowledge base and a look-up table for bin collection rounds</li> <li>• Much important work on business process re-engineering was</li> </ul>

	<p>done on our existing processes and working procedures. This work will continue to inform the improved design of processes within the new CRM product.</p> <ul style="list-style-type: none"> <li>• A great deal was learnt from the live environment about what constitutes an effective CRM product and these requirements will form an important part of the development and configuration of the new software.</li> </ul> <p>Despite the decision to break away from the use of the Northgate product the vision of the Partnership remains and shared access to services is not reliant on shared technology. Ongoing benefits from this partnership working include:</p> <ul style="list-style-type: none"> <li>• Continued commitment to providing access to services and signposting across the Lancashire Partnership</li> <li>• Joint working continues via projects based on a co-location of services</li> <li>• Work continues as part of LCCs Customer Access Face to Face strategy. We remain the most successful LCC partner in terms of the delivery of this service.</li> <li>• We are working in partnership with LCC and the DWP as a Pathfinder site in the important 'Tell Us Once' project</li> </ul> <p>A new project has been put forward in the Corporate Strategy 2008/9 to implement a Microsoft Dynamics CRM product and associated hardware.</p>
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#### **KEY PROJECTS IDENTIFIED AS 'CLOSED'**

27. As reported in the first quarter monitoring report, one key project 'Deliver Market Walk Phase II' has been closed due to the developer RREEF and the Council being unable to reach a financially viable agreement and the effects of the economic downturn. A new project will be delivered in its place which will 'Develop Options for the Next Phase of Town Centre Development'. This project will seek to explore further options for development to enable development to take place as soon as the economic climate improves to make development viable.

#### **KEY PROJECTS IDENTIFIED AS 'GREEN'**

28. A 'green' rating indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget.

1	Develop a succession strategy for the strategic regional site
2	Develop and deliver a markets action plan
3	Development of a Community plan for Buckshaw
4	Establish a choice based lettings scheme
5	Implement Joint Finance Services with SRBC
6	Develop Neighbourhood Action Plans
7	Deliver the 50+ Active People Project

#### **LIST OF KEY PROJECTS RATED 'AMBER'**

29. An 'amber' rating indicates that project performance is forecast to overrun on time or cost. It is an early warning that there may be a problem. Three projects are currently rated as amber:

### **Implement the Chorley Council Elements of the Play Strategy**

Good progress has been made both with the Coronation Recreation Ground lighting scheme and the Play Rangers. The delays in both projects have been communicated to the Big Lottery and appropriate extensions sought. As such, the delays will not have an impact on the outcomes of the project. Significant progress has also been made on the implementation of the Council's new Child and Young Persons' Protection Policy.

### **Get up and Go and Play Rangers**

Throughout summer a programme was devised in which the play rangers delivered 61 play sessions in 23 venues across Chorley and engaged with many young people and families.

The two additional two play rangers have been appointed to start on 6<sup>th</sup> October in time for half term meaning that all posts are now filled. A full work programme is being created detailing venues around Chorley which the Play Rangers will be working at from October to March. The play rangers scheme is now becoming better known in Chorley and many communities are requesting time to be allocated in their area. The two additional rangers will now be able to service this need. The scheme has had a good reception from children, young people and local community who they are currently engaging with.

### **Coronation Recreation Ground Lighting Scheme**

Following the formal tender process the contract has been awarded. However, in order to do this, an exception report had to be prepared for the Council's strategy group to approve additional expenditure. The original budget was £60000, the shortfall totaling £16,445, making the total cost of this project £76,445. This additional cost covers increased connection costs to the power supply, and also the management fees of the Council's property services wing, Liberata. This funding has been allocated from within existing capital programme resources as agreed by Executive Cabinet.

### **Other Actions**

Child Protection Policy – significant progress has been made to implement the policy throughout the Council. Initial Level 2 training has been arranged to start in October for 25 identified employees.

Play Space management and development have been moved into the same Council directorate to improve joint working and additional posts created through restructure.

A funding steering group has also been set up from the Play Partnership to identify opportunities for funding for key projects, mainly looking to employ a development worker.



### **Vulnerable Households Initiative (Families First)**

The project will run for two years and is on track to meet deadlines. Staff have been appointed, families have been referred and a terms of reference has been developed. Although the project is slightly behind schedule it is forecast to meet its targets in line with the overall strategy and timescales. The projects budget is on line with the expected spending profile, based on the vulnerable households project coordinator's salary.

The following products have been completed this quarter. A revised project plan has been completed. Two families have been selected for intervention from the Chorley area via the Persistent and Prolific Offenders and Prevent and Deter groups. Action plans have been drafted for both families. Risk Factors for both families have been identified, Lead professional and agencies have been selected.

Although progress has been made over the last quarter the projects, 'Amber' rating relates to the delay in the selection of further families. A further four families have been identified by partners for referral to the project based on the CAF (Common Assessment Framework). Unfortunately these families have refused to engage with the project and selection of further families is ongoing. A prevent and deter date has also been set for the selection of further families.

### **Continue to improve the green corridor of Chorley**

This project comprises three significant capital projects. The individual projects are still on target to be completed by the proposed completion dates:

- Astley Park HLF project – September 2009 (HLF have agreed to an extension of 9 months).
- Bigwood/Copperworks Wood - March 2009.
- Duxbury Park Golf Course - March 2009.

The project is rated amber due to delays in the Bigwood/Copperworks Wood and Astley Park projects, while the Duxbury Park project has been brought back on track.

### **Bigwood & Copperworks Wood Environmental Enhancement Project**

The project that is about to start in the final phase that will see the transformation of Council owned land into an attractive recreational facility following the extensive land remediation works that took place earlier this year as part of the first phase of the joint Chorley Council and REMADE in Lancashire project at the site. The second phase will see public access enhancement and ecological improvements which include new footbridges and paths, signage and interpretation boards, viewing areas and woodland management. The project is being delivered within budget and is on track to spend the REMADE funding before March 2009.

The project has been split into 3 parts due to there being three different funding bodies to which Chorley Council match fund all three parts. Part 1 is due to start in November 08 and be completed by January 2009, this will spend the REMADE funding.

Part 1 (Big Wood South) of the project is still on target to be completed ahead of the proposed completion dates of March 2009 and be finished by January 2009.

Part 2 (Big Wood North) of the project has funding confirmed but this money still has to be released in the form of a Section 106 agreement from the Gillibrands Housing. This is

expected to be available from January 2009.

Part 3 (Copperworks Wood) of the project has match funding available from Chorley Council and Mersey Basin Campaign and is reliant on a funding bid which has been submitted to Biffa by Groundwork. The outcome of this bid is expected in January 2009.

Part 2 and Part 3 are reliant on the release of a S106 and the success of the funding bid so it is unknown when they will be completed, we expect to start part 2 in March following the completion of the culvert works to Copperwood Way and part 3 shortly after the funding is confirmed.

### **Astley Park**

The Astley Park HLF project is running 3 months later than originally expected. The delay has been communicated to HLF and an extension agreed. The landscaping and walled garden areas are complete. The refurbishment of the Coach House is well underway and due for completion in the next quarter. Work on the pavilion is also due to commence in the next quarter. Planning permission has been granted for Pets Corner and the play areas. A planning application for CCTV at Astley Hall will be submitted in the next quarter. A successful grant application was submitted for Play Builder Funding and this will go towards the teen adventure play area and be completed by the end of the financial year. Officers are working closely with the Brothers of Charity and Groundwork to secure other external funding.

The project budget remains very tight, with minimal contingencies left uncommitted. The strategy of applying for match funding will help us mitigate these risks. During the second quarter we have undertaken market testing for the catering outlet in the Coach House and we have recently awarded preferred bidder status.

### **Duxbury Park Golf Course**

This project is back on track after elements of the project slipped due to wet weather conditions.

## **KEY PROJECTS IDENTIFIED AS 'RED'**

30. No key projects were identified as 'red' at the end of the second quarter.

## **PERFORMANCE OVERVIEW: CORPORATE STRATEGY KEY MEASURES**

31. The corporate strategy, and associated measures is refreshed annually at the Policy Council in November. As far as possible, this report includes the final performance against the key measures included in the Corporate Strategy before it was refreshed.
32. A full list of the measures, and their performance can be found at Appendix 1 of this report. It has not been possible to report all of the indicators at this point in the year, as information has not yet been published. Commentary on when data will be available is given in Appendix 1.

## **PERFORMANCE AGAINST TARGET**

33. The majority of the targets in the corporate strategy have been achieved. 70% of measures have performed at, or above, target. Particular successes include; a high level of business start-up and survival rates, a 10% decrease in teenage pregnancy, extremely high levels of satisfaction with customer services and over 50% of waste recycled or composted.
34. Four measures are more than 5% below target. A brief overview of the reasons for lower than anticipated performance is given below.
- Increase the number of visits made by young people to leisure centres: The baseline for this indicator was set using estimated data. The procedures for data collection have now been put in place, and show a lower level of attendance. The target for next year's corporate strategy has been revised.
  - % of Council buildings accessible to disabled people: The performance in this indicator will be at its maximum possible outturn when Clayton Green leisure centre is refurbished. The refurbishments have now commenced and will be complete by the new year.
  - % of private sector dwellings vacant for 6 months or more: This measure is equivalent to 419 dwellings being vacant. Work is undertaken to bring these back into occupation, but the statutory process for bringing houses back into occupation can be slow.
  - Number of affordable dwellings complete: There have been some issues with the delivery of affordable dwellings, which the Council has recognised. The Strategic Housing team has been restructured to ensure that the capacity needed is put in place. The team are now working closely with partners to identify ways of increasing affordable housing in the borough. Although this may be more difficult in the current economic climate, it remains a priority for the Council.
35. The refreshed corporate strategy has updated some of the measures to ensure that they remain relevant to the Council's priorities. The performance against the updated measures and targets will continue to be reported in future quarterly reports.

#### **PERFORMANCE OVERVIEW: NATIONAL INDICATOR SET**

36. It is not yet possible to undertake the full analysis on performance that was previously undertaken in the quarterly performance report, as information is not available to enable this. This includes, analysis of trend compared to previous years and quartile positioning. As it becomes possible to make these comparisons, the information will be included in future performance reports.

#### **PERFORMANCE AGAINST TARGET**

37. The performance of the indicators that should be able to be reported at the end of the second quarter is shown in the table in Appendix 2.
38. This is a smaller subset of the total number of NIs reported at year-end, as it is not possible to collect and report against the full suite of NIs through the year. All the indicators that the Council is responsible for will be reported at year-end. In addition, a report will be made on a bi-annual basis to report on the progress made against a wider set of indicators for which the LSP is responsible.
39. The majority of the indicators are performing at, or above, target. There are five indicators below target. Action Plans have been prepared for these indicators, to outline the reasons for lower than expected performance and the actions that will be taken to make improvements.

40. Performance at the end of the second quarter has shows continuing improvement in performance when compared to the first quarter's performance. 10 NIs (91% of the indicators that can currently be reported) have shown improved or consistent performance when compared to performance in the last quarter. One indicator has shown a deterioration.

**DELIVERING ACTION PLANS**

41. In the first quarter performance report, four indicators were below target and triggered the production of action plans. All these indicators have shown an improved performance in this quarter, with NI 20, 'Assault with Injury', now hitting target. The other indicators have shown an improvement, but are still below target. Therefore, updated action plans have been produced to outline the further actions taken to improve performance.

42. Although performance overall is a picture of continued strong performance, there remains a need to understand and carefully manage performance where it is not meeting our expectations. In this second quarter of the National Indicator Set, five action plans have been triggered.

43. The following indicators have actions plans:

- NI 156 Number of Households in Temporary Accommodation
- NI 157a Processing time of 'major' planning applications.
- NI 181 Average time taken to process changes to Council Tax and housing benefits
- NI 195b % of land assessed as having higher than acceptable levels of detritus
- NI 195d % of land assessed as having higher than acceptable levels of fly-posting

**ACTION PLANS: BELOW TARGET**

<b>Indicator Number</b>	<b>NI 156</b>
<b>Indicator Short Name</b>	Number of households in temporary accommodation

<b>Quarter Two</b>	
<b>Performance</b>	<b>Target</b>
36	30

<b>Please explain the reasons why progress has not reached expectations</b>
Demand for temporary accommodation remains constant, although the team are preventing increasing numbers of homelessness.

<b>Please detail corrective action to be undertaken</b>
We are engaging with partners to use certain supported accommodation schemes, such as The Bridge and The Charnocks, as full duty accommodation rather than temporary. This is because customers are referred to these schemes because they need support and average stay is two years. Therefore this should not be treated as temporary accommodation and tenancies rather than licence agreements should be issued to the customers.

<b>Indicator Number</b>	<b>NI 157a</b>
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<b>Indicator Short Name</b>	% of 'major' planning applications processed with time
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<b>Quarter One</b>	
<b>Performance</b>	<b>Target</b>
70.59%	81%

**Please explain the reasons why progress has not reached expectations**

Performance in this indicator has improved during the second quarter when compared to the first quarter, and is expected to continue to improve.

The overall outturn is affected by a poorer performance in the first quarter, which was reported in the previous performance report.

**Please detail corrective action to be undertaken**

The performance in this indicator will continue to be monitored, and action taken as necessary to tackle any underperformance.

<b>Indicator Number</b>	<b>NI181</b>
<b>Indicator Short Name</b>	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

<b>Quarter Two</b>	
<b>Performance</b>	<b>Target</b>
10.82 days	9.35 days

**Please explain the reasons why progress has not reached expectations**

This was a difficult Performance Indicator to set a target for at the start of the year. It was a new indicator combining new claims and changes in circumstances but also including the length of time it takes to process other change events (such as interventions) which have not been measured before. This meant that we did not have all the historical stats to use as a benchmark to set the 08/09 targets and we had to base it on the information available to us.

In addition, we now have fewer staff resources in the Assessment Team. Staff sickness and changes in working patterns means that there are reduced resources. This impacts on performance. When the Right time target for 08/09 was set it did not take into account these reductions in resources. Hopefully, the 3<sup>rd</sup> and 4<sup>th</sup> quarters will show improvements.

During the 4<sup>th</sup> quarter, historically we usually have shown improved performance due to high volumes of changes in circumstances that are reported due to rent increases. Although there are higher volumes of work to deal with, they are straightforward and are usually dealt with very quickly, which improve the overall average days to process results during that period.

**Please detail corrective action to be undertaken**

We are currently asking staff to work extra hours to maintain performance.

We are also monitoring performance day by day and moving priorities to make the best use of the resources available. The Quality Team are also helping to process some of the intervention work.

<b>Indicator Number</b>	<b>NI 195b</b>
<b>Indicator Short Name</b>	% of land assessed as having below acceptable levels of detritus

<b>Quarter Two</b>	
<b>Performance</b>	<b>Target</b>
6%	4.5%

**Please explain the reasons why progress has not reached expectations**

The target is particularly challenging and this level of fall in performance in a small survey sample may not represent a significant fall in performance for the service overall. Factors such as unseasonable rainfall and local building or utility activity may have had a bearing.

**Please detail corrective action to be undertaken**

Consideration will be given to amending schedules to target hotspot areas and in response to service requests.

Managers are evaluating options for future fleet deployment with a view to increasing frequencies in critical areas without significant additional vehicle resources.

<b>Indicator Number</b>	<b>NI 195d</b>
<b>Indicator Short Name</b>	Streetscene – Fly posting

<b>Quarter Two</b>	
<b>Performance</b>	<b>Target</b>
3%	1%

**Please explain the reasons why progress has not reached expectations**

The first tranche of inspections identified a hotspot of flyposting in 5 streets throughout the inspection area which have been subsequently dealt with.

**Please detail corrective action to be undertaken**

Neighbourhood officers will increase proactive patrols to identify flypost incidents and particularly target the hotspot areas identified

**CONCLUSION**

44. The performance in this second quarter report shows that Chorley continues to perform well. The progress made in delivering key projects and against performance indicator targets demonstrates that we continue to deliver against our priorities.
45. The action plans and other steps to be taken where performance is lower than anticipated should help to drive improvement in performance indicators and project delivery.
46. More meaningful comparisons will be able to be made around the National Indicator Set as the year progresses. In addition, the arrangements around reporting performance by partner organisations, such as the police, should be finalised. This will enable us to report on a wider base of performance indicators.

## IMPLICATIONS OF REPORT

47. This report has implications in the following areas and the relevant Corporate Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	✓

LESLEY-ANN FENTON  
ASSISTANT CHIEF EXECUTIVE (POLICY AND PERFORMANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Chris Sinnott and David Wilkinson	5337 / 5248	27 <sup>th</sup> October 2008	Second Quarter Performance Report 2008 09

## Appendix 1: Corporate Strategy Performance

### Performance Against Target



=

Performance is better than the target set for 2008/08.



=

Performance is within the 5% tolerance set for this indicator.



=

Performance is worse than the 5% tolerance.

The performance symbols denote year-end performance against the target.

Code	Indicator Title	Target	Outturn	Performance
1.1.1	Number of new businesses established.	53	74	★
1.1.2	Number of new businesses established and sustained for 12 months.	82%	81%	●
1.1.2	Number of new businesses established and sustained for 24 months.	76%	89%	★
1.2.1	Town Centre Visits	38,542	37,872	★
1.2.3	Vacant Town Centre Floor space	7.5%	8%	●
1.3.1	Median Workplace earnings in the Borough	Available on the 14 <sup>th</sup> November		
1.3.2	Number of Chorley residents moving into sustainable employment and ceasing to claim incapacity benefit and income support.	Following the introduction of the National Indicator Set, JobCentre Plus no longer collect this data.		
2.1.1	Reduce the number of neighbourhoods in the 20% most deprived nationally	8	8	★
2.2.1	% decrease in teenage pregnancies	11%	10.8%	●
2.2.2	Increase the number of visits young people make to leisure facilities	350,700	330,324	▲
2.3.1	Increase the % of older people involved in physical activity	This indicator is collected from the Sport England survey, published in December.		
2.3.2	Increase the % of volunteering amongst older people	This indicator is collected from the Sport England survey, published in December.		
2.4.1	Increase the % of schools with healthy schools accreditation	96%	96%	★
2.4.2	Increase the number of visits to leisure facilities	774,313	865,361	★
2.5.1	Increase the % of people in rural wards satisfied with the borough as a place to live	91.6%	92.2%	★
3.1.1	Maintain customer satisfaction with the service received from 'Contact Chorley'	97%	99.5%	★
3.1.2	Increase the number of appropriate Council Services accessible through 'Contact Chorley'	100%	100%	★
3.1.3	Increase the number of self-service interactions through the Council's website	Baseline Year	21,948	
3.1.4	Increase the number of appropriate Council services available via 'self service'	76%	74%	●
3.1.5	% of Council buildings accessible to disabled	96%	83%	▲



	people			
3.2.1	% of people dissatisfied with opportunities to participate in decision making will decrease	This indicator will be collected in the Place Survey, published in January.		
3.2.2	% of people who have worked in a voluntary capacity in the last 12 months	This indicator will be collected in the Place Survey, published in January.		
3.3.3	% people who feel that their communities are places where people get on well together will increase	68%	75%	★
4.1.1	Tonnes of Carbon Dioxide emissions reduced via energy efficiency grants.	300 tonnes	300 tonnes	★
4.1.2	Reduction in energy usage.	This indicator will be first reported in April 2009.		
4.1.3	Reduction in waste to landfill	2.5%	5.5%	★
4.2.1	Recycling and Composting performance	48%	51.75%	★
4.2.2	Satisfaction with recycling	71%	73.6%	★
4.2.3	% increase in people reporting that the urban and rural environment has improved	Following the introduction of the National Indicator Set, this indicator is no longer collected.		
5.1.1	Increase the % of people satisfied with the borough as a place to live	80%	84.7%	★
5.1.2	Increase the % people satisfied with parks and open spaces	76%	74.3%	●
5.1.3	The number of parks receiving green flag status	1	1	★
5.1.4	% of land assessed as having combined deposits of litter and detritus	5.3%	5%	★
5.2.1	% of private sector housing empty for 6 months or more.	0.5%	1.06%	▲
5.2.2	Affordable dwelling units completed	250	159 <sup>1</sup>	▲
5.3.1	Improve feelings of safety during the day	90%	97%	★
5.3.2	Improve feelings of safety during the night	50%	69%	★
5.3.3	Reduce crime in the borough	15%	26.9%	★
6.1.1	Satisfaction with the way the Council runs things	58%	63%	★
6.1.2	To maintain efficiency savings of 3% per annum	3%	3%	★
6.2.1	% of Sustainable Community Strategy projects achieved	100%	100%	★
6.3.1	Staff satisfaction	74%	71%	●
6.4.1	Improve CPA score and achieve a positive Direction of Travel	Yes	Yes	★
6.4.2	% of Corporate Strategy projects achieved	87%	90%	●
6.4.3	% of BVPIs in the Upper Quartile	45%	45.45%	★
6.4.4	% of BVPIs improving	80%	84%	★

<sup>1</sup> 113 units have been completed to date, it is anticipated that an additional 43 will be completed by April 09, the date for achieving the target in the Corporate Strategy.

## Appendix 2: National Indicators Performance

### Performance Against Target



= Performance is better than the target set for 2008/08.



= Performance is within the 5% tolerance set for this indicator.



= Performance is worse than the 5% tolerance.

The performance symbols denote year-end performance against the target.

Code	Indicator Title	Target	Quarter 2	Performance
NI 16	Serious acquisitive crime	4.04	3.65	★
NI 20	Assault with injury crime rate	3.15	3	★
NI 156	Number of households living in Temporary Accommodation	30	36	▲
NI 157a	Processing of planning applications as measured against targets for 'major' application types	81%	71%	▲
NI 157b	Processing of planning applications as measured against targets for 'minor'	80%	82%	★
NI 157c	Processing of planning applications as measured against targets for 'other' application types	89%	94%	★
NI 180 <sup>i</sup>	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	4464	4998	★
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	9.35	10.82	▲
NI 182	Satisfaction of businesses with local authority regulation services	80%	91%	★
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	75%	95%	★
NI 192 <sup>ii</sup>	Household waste recycled and composted	48%	51.75%	★
NI 195a	Improved street and environmental cleanliness: levels of litter	4.5%	4%	★
NI 195b	Improved street and environmental cleanliness: levels of detritus	4.5%	6%	▲
NI 195c	Improved street and environmental cleanliness: levels of graffiti	0%	1%	★
NI 195d	Improved street and environmental cleanliness: levels of flyposting	1%	3%	▲

<sup>i</sup> NI 180 and 181 are taken directly from the Council's systems by the Department for Work and Pensions. Therefore, the outturn at year end may not exactly match this reported outturn, although it should give a good indication.

<sup>ii</sup> The waste figures are up-to-date in the current position at the end of June. The outturn for these figures will change as more information is received.