

## **OVERVIEW AND SCRUTINY PERFORMANCE PANEL**

THURSDAY, 22ND SEPTEMBER 2016, 6.30 PM  
COMMITTEE ROOM 1, TOWN HALL

### AGENDA

#### **APOLOGIES**

- |          |  |                 |
|----------|--|-----------------|
| <b>1</b> | <b>MINUTES OF MEETING THURSDAY, 16 JUNE 2016 OF OVERVIEW AND SCRUTINY PERFORMANCE PANEL</b>  | (Pages 3 - 6)   |
| <b>2</b> | <b>DECLARATIONS OF ANY INTERESTS</b><br><br>Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda.<br><br>If you have a pecuniary interest you must withdraw from the meeting. Normally you should leave the room before the business starts to be discussed. You do, however, have the same right to speak as a member of the public and may remain in the room to enable you to exercise that right and then leave immediately. In either case you must not seek to improperly influence a decision on the matter. |                 |
| <b>3</b> | <b>PERFORMANCE FOCUS - CUSTOMER AND DIGITAL CONTEXT</b><br><br>The Director (Customer and Digital) to attend the meeting.  | (Pages 7 - 14)  |
| <b>4</b> | <b>PERFORMANCE MONITORING - FIRST QUARTER 2016/2017</b><br><br>Report of the Director (Policy and Governance) attached.  | (Pages 15 - 30) |
| <b>5</b> | <b>ANY URGENT BUSINESS PREVIOUSLY AGREED WITH THE CHAIR</b>  |                 |

GARY HALL  
CHIEF EXECUTIVE

Electronic agendas sent to Members of the Overview and Scrutiny Performance Panel Councillor John Walker (Chair), Councillor Roy Lees (Vice-Chair) and Councillors Matthew Lynch, June Molyneaux, Alistair Morwood and Mark Perks.

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**MINUTES OF OVERVIEW AND SCRUTINY PERFORMANCE PANEL**

**MEETING DATE** Thursday, 16 June 2016

**MEMBERS PRESENT:** Councillor John Walker (Chair), Councillor Roy Lees (Vice-Chair) and Councillors Matthew Lynch, June Molyneaux, Alistair Morwood and Mark Perks

**OFFICERS:** Jamie Carson (Director (Early Intervention and Support)), Victoria Willett (Performance and Partnerships Manager), Kate Cronin (Policy Officer) and Cathryn Filbin (Democratic and Member Services Officer)

**OTHER MEMBERS:** Councillor Beverley Murray, Executive Member (Early Intervention)

**16.OSP.17 Minutes of meeting Thursday, 3 March 2016 of Overview and Scrutiny Performance Panel**

**AGREED** - That the minutes of the Overview and Scrutiny Performance Panel meeting held on 3 March 2016 be confirmed as a correct record for signature by the Chair.

**16.OSP.18 Declarations of Any Interests**

Councillor Matthew Lynch declared an interest in the Performance Focus: Community Plan due to his role as Member Responsible for Community Development. Councillor Lynch remained in the meeting and contributed to the discussion.

**16.OSP.19 Performance Focus: Community Development**

Members of the Panel received a report which provided contextual information in respect of community development delivery and future development.

The Chair welcomed Councillor Beverley Murray, Executive Member (Early Intervention) and Jamie Carson, Deputy Chief Executive/Director (Early Intervention and Support) to the meeting, who attended to answer questions in relation to Community Development.

Members of the Panel were provided with an update on the latest position on staffing following the Council's management structure which resulted in some minor changes to the team. The Health and Wellbeing team as it was now called; had an additional Community Development Officer post. Get Up and Go sessions continued to attract positive levels of participation with

a total of 26,642 young people attending sessions in 2015/16, which was an increase of over 20% on 2014/15.

The team continued to support local clubs and groups with 155 groups supported in 2015/16 which vary from luncheon clubs through to larger organisations such as the Prince's Trust. The total number of groups supported was lower than the same time last year (200 in 14/15) which reflected a more targeted approach and also additional support was available from within the sector, for example from the VCFS Network.

Members of the Panel discussed many aspects of the report which included:

**Targeted Activities;** and questioned why few activities were being arranged for those residents in the middle age group. It was explained that programme sessions were identified based on evidence available both locally and nationally. Latest figures suggested that those residents in the middle age group would already undertake some kind of regular activity. There was evidence to suggest both younger and older residents were more likely not take part in regular activities and these groups were classed as some of the most vulnerable groups in society. It was therefore important to try to engage with these groups to prevent the feeling of isolation and encourage a more active lifestyle.

**Working in Schools;** and how the Council engaged with them. The Panel was informed that the Council worked closely with some schools, but not others. Schools were not required to buy in services from the Chorley Council; they can choose which service provider they want to work with, even if that was a neighbouring authority. However, when it came to borough wide activities such as the Chorley Grand Prix, all schools within the borough were invited to take part.

**Chorley Time Credits;** was hailed a great success. The Time Credits programme had delivered successful outcomes in terms of increased volunteering and benefits for communities in Chorley. It was acknowledged that Chorley Time Credits was a positive and proactive means of encouraging and growing volunteering effort, supporting and strengthening links between existing volunteering groups in Chorley as well as encouraging and providing opportunities for new groups to get established.

The Panel was reassured that management arrangement of Chorley Time Credits had been put in place for when the Health and Wellbeing Team took ownership of the scheme.

Members of the Panel called for better communications around the success of the Time Credits and that up to date information on the number of organisations for where Time Credits can be spent locally be well publicised.

The Chair thanked both Executive Member (Early Intervention) and Deputy Chief Executive/Director (Early Intervention and Support) for attending the meeting and their contribution to the discussions.

## 16.OSP.20 The Organisational Plan 2016/17

Members of the Panel received a report by the Director of Policy and Governance the purpose of which was to present the single organisational business plan for 2016/17 and to review the programme of projects which had been planned for delivery over the coming financial year.

All projects within the 2015/16 organisational plan had been received and were either complete or to be carried forward with a future date for completion identified. The plan included a significant number of large and capital investment items along with projects phased over multiple years to deliver a sustained impact and therefore 20 items were taken forward in 2016/17.

The plan included 55 projects which had been approved through the Corporate Strategy process, identified for budget investment in 2016/17 or had been carried forward from 2015/16. In total, the 2016/17 plan incorporated 16 Corporate Strategy projects, 31 Budget Growth projects and 8 Business Improvement projects which comprised of –

- Development of a new Buckshaw Community Centre
- Yarrow Valley car park
- Play, Open Space and Playing Pitch Strategy
- Transport plan for Chorley
- Digital access and inclusion
- Delivery of Community Action Plans
- Reform public services in Chorley

Members of the Panel discussed various aspects of the report:

- The Yarrow Valley project; members of the Panel sought an update on the project in regards to the car park. The Performance and Partnerships Manager advised that she would call upon the relevant Project Manager to provide an update and circulate it as soon as possible.
- The management transfer of the new Buckshaw Village Community Centre, from the Council; it was reported that discussions were at an early stage and as yet nothing had been agreed. It had been envisaged that individual groups involved in the Community Centre would join together to create a management committee. However, if there was not enough interest expressed, the Council would consider appointing a sole management company to manage the centre. The management transition would be facilitated by the Council.
- School place projections project; members of the Panel raised concern about the lack of school places available at the moment, particularly high schools. The Panel sought reassurance that when predicting the number of primary and secondary school places required, that the project considered the amount of new housing developments in Chorley that had been built recently and those which had been granted planning permission. The Council's Performance and Partnership Manager advised that the Panel's concerns would be reported to the project manager and asked for this matter to be addressed in the project. The Panel was informed that the project, which was scheduled for completion later this year, would be evidence to support any decisions made in relation to school places in the future.

There was a further discussion about the need for providers and schools to share information to ensure that those children and families in need of assistance are identified and supported effectively.

- Food banks; in response to enquiries made by members of the Panel the Council's Performance and Partnership Manager advised from the data collected by Living Waters, showed a slight decline in the number of people presenting themselves at the food bank over the last 12 to 18 months. It was explained that the Living Waters, in partnership with the Council, offered a different type of experience for its user which differed to other food banks, in that not only did Living Waters provide food to those in need, users were offered wider support, opportunities and advice. The aim of which was to develop the user's own skills and coping mechanisms to reduce the number of recurring visits.
- Friday Street; it was reported that the latest position on the project was that the funding criteria had changed and that the project would need to be referred back to the Clinical Commissioning Group for further consideration as part of the review.

- Market Walk Extension; members of the Panel were informed that the Council was close to its target of 75% of tenancies filled before work on the extension would begin. However, it was important that the tenants ran the sort of businesses that the Council wanted to attract to Chorley, and careful consideration was given to any approach made.

**AGREED –**

1. **That the Council's Performance and Partnership Manager inform the project manager for the School Place Projections of the Panel's concerns and ask that consideration be awarded to new and future housing developed being addressed in the project.**
2. **Clarification on specific questions raised during the discussion to be circulated to the Panel in due course.**

Chair

Date



Report of	Meeting	Date
Performance and Partnerships	Overview and Scrutiny Performance Panel	22 <sup>nd</sup> September 2016

## PERFORMANCE FOCUS: CUSTOMER AND DIGITAL CONTEXT

### PURPOSE OF REPORT

- To provide contextual information and initial questions for focus to the panel for Customer and Digital Directorate Performance.

### RECOMMENDATION(S)

- That the context and questions be discussed at the Overview and Scrutiny performance panel, with a view to understanding performance.

Confidential report Please bold as appropriate	Yes	No

### CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all		A strong local economy	
Clean, safe and healthy communities		An ambitious council that does more to meet the needs of residents and the local area	✓

### BACKGROUND

- In its terms of reference, the overview and scrutiny performance panel agreed that at each meeting, as well as considering performance reports, the panel have the opportunity to focus in on any specific area of service delivery. For the September meeting, the panel have selected Customer and Digital Directorate Performance.
- Following the organisational restructure in May 2016, the Customer and Digital Directorate now encompasses the following services:
  - Customer and transactional services
  - Revenues and benefits
  - Planning and development control
  - Waste and Streetscene

- ICT

- The Directorate is primarily focused on providing end to end customer services, dealt with at the first point of contact wherever possible and promoting the use of digital channels as a straightforward and efficient way of managing services.
- The panel is being asked to focus on performance with regards to council tax and benefits processing, planning and Streetscene and waste services.
- The contact centre is currently undergoing a period of change and therefore will not be subject to focus at this meeting. An update is planned to be provided at the next panel meeting.
- This report provides contextual information to provide a general overview of service performance and suggests some initial questions to initiate discussions. This will enable the panel and relevant officers and Members to prepare in advance of the meeting.

**PERFORMANCE CONTEXT**

**Council tax and benefits**

- Performance indicators for council tax and benefits are outlined below:

				Target	Performance 2015/16	Performance 2016/17	
Council Tax collected	Bigger is better	Quarter One	April	10.47%	10.47%	10.46%	●
			May	19.71%	19.71%	19.42%	●
			June	28.87%	28.87%	28.66%	●
		Quarter Two	July	37.97%	37.97%	37.74%	●
			August	46.88%	46.88%	46.83%	●

NNDR collected ACTUAL	Bigger is better	Quarter One	April	13.5%	13.5%	14.24%	★
			May	21.9%	21.9%	22.22%	★
			June	29.98%	29.98%	30.94%	★
		Quarter Two	July	38.49%	38.49%	39.16%	★
			August	47.2%	47.2%	50.05%	★



Average time taken to process new claims and change events	Smaller is better	Quarter One	April	6 Days	9.66 Days	4.91 Days	★
			May	6 Days	8.18 Days	5.54 Days	★
			June	6 Days	8.32 Days	6.16Days	●
		Quarter Two	July	6 Days	8.00 Days	6.28 Days	●
			August	6 Days	7.69 Days	6.39 Days	▲

% new claims decided within 14 days of receiving all information from claimant	Bigger is better	Quarter One	April	98.5%	93.60%	95.56%	●
			May	98.5%	95.09%	96.08%	●
			June	98.5%	95.32%	95.43%	●
		Quarter Two	July	98.5%	96.08%	98.31%	●
			August	98.5%	97.95%	98.88%	★

Average days to process new claims	Smaller is better	Quarter One	April	12 Days	18.6 Days	14.32 Days	▲
			May	12 Days	16.91 Days	13.59 Days	▲
			June	12 Days	16.78 Days	13.95 Days	▲
		Quarter Two	July	12 Days	15.68 Days	13.84 Days	▲
			August	12 Days	14.44 Days	13.64 Days	▲

10. Overall performance with regards to council tax and benefits processing is mixed.

- a. Council tax collection performance for both quarter one 2016/17 and data available for quarter two (July and August) shows that this indicator is performing off target, but within 5% tolerance, with the end of quarter one performance showing a 0.7% decrease from the previous year. Nearest neighbours benchmarking information for quarter one 2016/17 shows Chorley ranking seventh out of a total of eight authorities with regards to the % of council tax collected (with 1<sup>st</sup> being the highest percentage).
- b. The indicators ‘percentage of NNDR collected (actual)’ and ‘average days to process change events’ were both performing above target at the end of quarter one. Both indicators continue to show positive performance moving into quarter two with percentage of NNDR collected showing better performance to date (50.5%) than this time last year (47.2%).
- c. The indicator ‘average time taken to process new claims and change events’ was performing slightly off target at the end of quarter one. Performance has worsened slightly as we have moved into quarter two and is now off target at 6.39 days. The target has been changed to 6 days for 2016/17 and was previously ten days. Nearest

neighbours benchmarking information suggests that Chorley ranked first out of four authorities with regards to this indicator in quarter one.

- d. At the end of quarter one, the indicator ‘percentage of new claims decided within 14 days of receiving all information from claimants’ was off track but within the 5% tolerance. As of August 2016, performance against this indicator has improved and is now above target at 98.88%.
- e. The indicator ‘average days to process new claims’ was performing worse than target at the end of quarter one and continues to be off track as of August 16 at 13.64 day. However, performance against this indicator has improved when compared to the same period 2015/16.

**Streetscene**

- 11. There has been an issue with the way performance against some of the indicators for this service has been being collated. The team are currently working with ICT to establish the best way to collate the relevant information going forward.

**Waste**

- 12. The following waste indicators can be reported:

			Target	Performance 2015/16	Performance 2016/17	
Number of missed collections per 100,000 collections of household waste	Smaller is better	April	49	32	56	▲
		May	49	35	49	★
		June	49	40	48	★
		July	49	43	49	★
		August	49	44	49	★

				Performance 2014/15	Performance 2015/16	
% of household waste sent for reuse, recycling or composting	Bigger is better	Q1	48.0%	52.87%	51.7%	★
		Q2	48.0%	52.46%	53.2%	★
		Q3	48.0%	49.43%	45.7%	●
		Q4	48.0%	47.77%	48.0%	★

- a. The indicator ‘number of missed collections per 100,000 collections of household waste’ was performing better than target at the end of quarter one and is on target as of August 2016. Although on target average performance to date (50.2) is worse than average performance last year (38.8).

- b. Performance outlined with regards to the indicator ‘% of household waste sent for reuse, recycling or composting’ is for 2014/15 and 2015/16 as there is always a time lag in the availability of this data. Year to date 2015/16 performance was on target, an improvement from the previous year’s position which was lower than target at 47.77%.

**Planning**

- 13. There have been some issues with the availability of planning performance data for 2016/17. Due to a recent I-DOX system upgrade, it has not been possible to run the automated PS 1/2 report for quarter one. To resolve this, each decision code needs to be individually mapped and then inputted manually. This mapping of the planning indicators (PS1/2) performance data in I-DOX has proved difficult. The team are currently working on and seeking to get some external validation that the mapping is correct and performance information will be ready for end of next quarter (two).
- 14. With regards to last year’s performance, at the end of quarter four 2015/16 three of the key service delivery measures for planning were performing better than target and all three measures had shown an increase in performance when compared to the same period the previous year.

		Target	Performance quarter 4 2015/16	
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	<b>91.13%</b>	★
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	<b>73.53%</b>	★
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	<b>81.38%</b>	★

**Performance summary**

- 15. Overall, performance within the Customer and Digital Directorate is broadly positive and in some instances has shown an improvement from 2015/16. There are however, some issues within specific services at present in relation to collation of data and reporting of certain indicators and we need to understand measures put in place to resolve/ mitigate these issues.

**Questions**

- 16. The following provides some suggested questions to initiate discussions of the panel:

- a) Please provide an overall update on the current situation with regard to performance for this Directorate

Council Tax and Benefits

- b) What impact has the Single Front Office had on the way we process benefits, particularly in terms of new claims and change events?

Waste

- c) How are waste and indicators measured? What is the process?
- d) How do we ensure data quality with the involvement of a third party contractor?

Streetscene

- e) Please could you provide an update on the issues relating to measuring Streetscene service performance? How will the issues be resolved?
- f) Are there any performance concerns due to limited data being available?

Planning

- g) Please could you provide an update on the issues regarding monitoring and reporting of planning performance.
- h) Are there any concerns around service performance given lack of data? Can you confirm that data will be available for reporting at quarter two?

**IMPLICATIONS OF REPORT**

17. 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 Governance	

**COMMENTS OF THE STATUTORY FINANCE OFFICER**

18. No comments

**COMMENTS OF THE MONITORING OFFICER**

19. No comments

CHRIS SINNOTT  
DIRECTOR POLICY AND GOVERNANCE

There are no background papers to this report.

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<b>Report Author</b>	<b>Ext</b>	<b>Date</b>	<b>Doc ID</b>
Kate Cronin	5348	12/09/2016	Customer and Digital Context

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Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member for Resources)	Executive Cabinet	25 August 2016

## **CHORLEY COUNCIL PERFORMANCE MONITORING – FIRST QUARTER 2016/2017**

### **PURPOSE OF REPORT**

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy, and key performance indicators during the first quarter of 2016/17, 1 April to 30 June 2016.

### **RECOMMENDATION(S)**

2. That the report be noted.

### **EXECUTIVE SUMMARY OF REPORT**

3. This report sets out performance against the Corporate Strategy, and key service delivery measures for the first quarter of 2016/17, 1 April to 30 June 2016. Performance is assessed based on the delivery of key projects and against the measures in the 2015/16 Corporate Strategy along with key service delivery measures.
4. Overall performance of 2015/16 key projects is good, with 88% of the projects on track or complete. Two projects (12%) are currently rated as off track; 'Progress the delivery of Friday Street Health Centre' is currently rated as red due to external factors, and 'Delivery of Community Action Plans' is currently rated amber following a review of scope. Actions to address the issues have been identified in both cases and are currently being implemented.
5. Performance of the Corporate Strategy indicators and key service delivery measures is also good. 80% of the Corporate Strategy indicators and 86% of the key service measures are performing above target or within the 5% tolerance.
6. The Corporate Strategy indicators performing below target are: the percentage of 16-18 year olds who are not in education, employment or training (NEET), and the percentage of customers dissatisfied with the service they have received from the Council. Action plans have been developed and this report outlines what actions are being taken to improve performance.
7. The key service delivery measure performing below target is: average working days per employee per year lost through sickness absence. Again, an action plan has been developed and is included within the report which outlines the actions being taken to improve performance.

<b>Confidential report</b> Please bold as appropriate	Yes	No
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<b>Key Decision?</b> Please bold as appropriate	Yes	No
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**REASONS FOR RECOMMENDATION(S)**

**(If the recommendations are accepted)**

- 8. To facilitate the on-going analysis and management of the Council's performance in delivering the Corporate Strategy.

**ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

- 9. None.

**CORPORATE PRIORITIES**

- 10. This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all	✓	A strong local economy	✓
Clean, safe and healthy communities	✓	An ambitious council that does more to meet the needs of residents and the local area	✓

**BACKGROUND**

- 11. 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 four priorities.
- 12. The Corporate Strategy was refreshed and approved by Council in November 2015. It includes 16 key projects, with a particular focus on delivering some of the large scale, ambitious schemes that will have a significant impact on local outcomes.
- 13. Key performance measures have been set so that targets remain challenging and reflective of the Council's ambitions.





## Involving residents in improving their local area and equality of access for all

### The long term outcomes for this priority are:

- Residents who take pride in where they live and their achievements
- All residents are able to take an active part in their community
- Easy access to high quality public services

### Achieving the long term outcomes in Quarter One

14. During Quarter one, consultation started for the multi-use sports campus off Chancery Road in Astley Village, to allow residents of Chorley to have their say on the proposed plans. The campus will provide a range of sporting facilities including multi-use games area (MUGA), netball courts and additional parking facilities.
15. Work has continued to increase connectivity in rural areas. Digital access sessions continue to be delivered and in the last three months we have increased the number and location of support sessions across the borough. Sessions have now been held in Coppull, Astley, Hoghton, Adlington and Chorley, and have also been provided at the Chorley Job Centre and Livingwaters Café/Food bank. Also, through working with SPICE we have recruited two digital volunteers who will support people to get online in Hoghton and Astley Village. The sessions are receiving good attendance and feedback.

### Performance of Key Projects



16. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the first quarter overall performance is good.
17. At the end of the first quarter, 3 projects (75%) were rated green, meaning that they are progressing according to timescale and plan:
  - Develop a new community centre for Buckshaw Village
  - Explore and deliver an integrated sports offer for the Westway area
  - Increase connectivity in rural areas
18. One project is currently rated amber which is early warning that there may be a problem with the project:

Project Title		Project Status
Delivery of Community Action Plans		Amber
Explanation	<p>Following the initial period of delivery, it was agreed that a review be undertaken to evaluate the approach to Community Action Plans and assess outcomes achieved to date, in order to ensure a robust approach to future delivery.</p> <p>This process has now been completed and a way forward agreed, however some delays were incurred to delivery of the plans in some areas.</p>	

<p><b>Action Required</b></p>	<p>The current phase will see each of the action plan areas (Chorley East, Rural, Astley Village and Clayton) assigned to a Director to guide, lead and drive forward each of the plans, alongside Lead Members. The plans will continue to be delivered based on the projects agreed by Executive Cabinet earlier in the year.</p> <p>Activity to progress the plans is now underway and will be supported by the Health and Wellbeing Team. The delivery of Community Action Plans will also be evaluated further in this quarter, with proposals developed for their long-term development</p>
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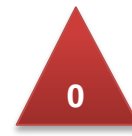
**Performance of Corporate Strategy Measures**



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

19. At the end of the first quarter, it is possible to report on one of the seven key performance indicators under this priority, 'percentage increase in digital access points for residents across the borough' and this indicator is performing on target. The full outturn information for the performance indicators is included at Appendix A.
20. Other indicators under this priority are monitored either bi-annually or annually with performance to be reported in future monitoring.



## Clean, Safe and Healthy Communities

### The long term outcomes for this priority are:

- Clean and safe streets
- Reduced health inequalities
- A wide range of quality recreational activities
- High quality, affordable and suitable housing
- High quality play areas, parks and open spaces

### Achieving the long term outcomes in Quarter One

22. In Quarter One the Glasshouse in Astley Park has been completed and launched to the public at the Chorley Flower Show. Full planning permission has been secured for the Extra Care scheme and one of the two parcels of land is now fully in Council ownership. The CCTV project is progressing, with work on the control room almost complete and the next phase will be installation of the cameras themselves.
23. Residents are encouraged to be more healthy as the number of visitors to council's leisure centres continues to increase with 3% more visits during quarter one than the same period last year. More than 7,500 young people also took part in Get Up and Go activities during quarter one. The number of long term empty properties in the borough continues to decrease, with 13.3% less than the same time last year.

### Performance of Key Projects



24. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the first quarter overall performance is good.
25. At the end of the first quarter, one project (25%) has been completed and the key outcomes are detailed below:
- Deliver improvements to Astley Park Walled Garden

<p><b>Deliver improvements to Astley Park Walled Garden</b></p> <p>This project has seen improvements made to the Walled Garden in Astley Park, including the building of a Glass House which is a Victorian-style greenhouse, with all aspects completed on time and within budget.</p> <p>The Glass House has been built to create a more authentic experience of the Walled Garden and to provide an enhanced visitor experience, both recreational and educational, with additional internal space for growing plants and community food initiatives. It has the potential to significantly encourage and increase visitors to Astley Hall and Park and in turn, the borough itself.</p> <p>The project also included building paths to ensure access for all (linking in with the existing path network), internal furniture and fittings which include the installation of blinds, heating and internal water storage harvested from the roof. A £14,000 grant from the Lancashire Environmental Fund provided internal landscaping, heating, staging and some exotic specimen plants to provide an immediate impact.</p> <p>The Glass House was unveiled to the public as the show piece of the Chorley Flower Show on Saturday 31 July with very positive comments received from members of the public. It will now be promoted as a key attraction within the park as part of a diverse borough-wide visitor offer.</p>
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26. Two projects (50%) were rated green, meaning that they are progressing according to timescale and plan:
- Deliver improved CCTV provision
  - Deliver the Extra Care facility for Chorley
27. One project (25%) is currently rated as 'red', which indicates more serious problems such as falling behind schedule or exceeding budgets:

<b>Project Title</b>		<b>Project Status</b>
<b>Progress the delivery of Friday Street Health Centre</b>		<b>Red</b>
<b>Explanation</b>	<p>As has been previously reported, following the Project Board in June 2015, the decision was taken to continue to progress the Friday Street Health Centre however due to a lack of clarity around financing, the project was rated Amber. During quarter four due to the lack of progress on the project, a Red status was applied, which continues to be in place as no further progress has been made in the first quarter of this reporting year.</p> <p>The process for gaining approval from NHS England for new health facilities has now changed which means that Friday Street will undergo further consideration as part of a review by the Clinical Commissioning Group to gain approval from NHS England and access to finance via the Estates and Technology Fund.</p>	
<b>Action Required</b>	<p>The project team are in regular dialogue and continue to work to ensure that Friday Street Health Centre is recognised as a high priority by the Clinical Commissioning Group in support of the funding submission to the NHS England Estate and Technology Fund.</p> <p>Guidance suggests that the initial review process will be complete and feedback available by the end of August 2016 and the current outlook is positive.</p>	

**Performance of Corporate Strategy Measures**

Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

28. At the end of the first quarter, it is possible to report on four of the key performance indicators under this priority within the Corporate Strategy. The full outturn information for the performance indicators is included at Appendix A.
29. Three of these indicators (75%) were performing on or better than target:
  - The number of visits to Council leisure centres
  - The number of people taking part in 'Get Up and Go' activities
  - Number of long term empty properties in the borough
30. One indicator (25%) is performing slightly below target, but is within the 5% tolerance threshold:
  - Number of homelessness preventions and reliefs



## A strong local economy

### The long term outcomes for this priority are:

- A vibrant town centre and villages
- A strong and expanding business sector
- Access to high quality employment and education opportunities

### Achieving the long term outcomes in Quarter One

32. In Quarter One, work continued to make Chorley a vibrant town centre with surveys to identify improvements to the look and feel of the town centre now completed and a draft public realm report with options for sites completed. Work continues on the Market Walk extension, with a main focus on securing 75% lettings for the development which is now considered imminent. Work is also underway to refresh the town centre strategy and car park strategy. In the next quarter an update report will be presented to Members at the September Full Council Meeting.
33. More working age residents are now in paid employment, and the number of projected jobs created through targeted interventions is performing better than target, with a total of 37 jobs projected this quarter.

### Performance of Key Projects



4 Projects reported green



0 Projects reported amber



0 Projects reported red

34. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the first quarter overall performance is excellent.
35. At the end of the first quarter, all four projects were rated green, meaning that they are progressing according to timescale and plan:
- Deliver the Market Walk Extension
  - Develop an economic masterplan for the Botany Bay area
  - Improve the look and feel of the town centre
  - Develop Chorley's town and rural tourism economy

### Performance of Corporate Strategy Measures



2 Performance is on or better than target



0 Worse than target but within threshold



1 Worse than target, outside threshold

36. At the end of the first quarter, it is possible to report on three of the key performance indicators under this priority within the Corporate Strategy, and two of these indicators (67%) were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.

37. The following indicators are performing better than target:

- Overall employment rate
- Number of projected jobs created through targeted interventions

38. One indicator (33%) performed below target; the percentage of 16-18 year olds who are not in education, employment or training (NEET).

39. The table below gives the reasons why performance is currently below target, and the steps that are being taken to improve performance. A brief analysis of trend has also been provided to give some context to the performance value:

Performance Indicator		Target	Performance
<b>The percentage of 16-18 year olds who are not in education, employment or training (NEET)</b>		4.8%	5.3%
<b>Reason below target</b>	<p>Lancashire County Council collate the figures for NEET young people and suggest that the decline in performance at the end of quarter 1 may be related to a change in the approach to reporting.</p> <p>The frequency of data collected by Lancashire County Council from Preston College has changed, with Preston College now sharing their early leaver's destination with Lancashire County Council Young People's Service on a monthly basis.</p> <p>This means that young people are being placed on the NEET register sooner, which has had an impact on the figures for the whole of Lancashire. Previously, young people in College would be followed up after 12 months, and would have been placed on the register more accurately at a later time in September as NEET or Not Known.</p>		
<b>Action required</b>	<p>Lancashire County Council indicates that this is a transition period where the NEET figures normally go up at this time of year. Chorley's performance is slightly better than Lancashire's quarter one outturn which is 5.6%. It is expected that the figure will come down by September as the young people re-appear on Preston and other college's lists.</p> <p>NEET figures will be monitored closely over the coming quarter, and Chorley Council will continue to support young people on their way to employment and learning new skills through scheme such as our Runshaw College Employment Support Project. This scheme helps young people into apprenticeships by reducing barriers to apprentice take up. In 2015/16, 19 young people were supported through the scheme, 11 of these young people were NEET. The fund has been used to help towards costs additional to wages such as equipment, travel, work clothes and training fees.</p>		
<b>Trend:</b>	<p>At the end of quarter one 2015/16 performance for Chorley was 3.8%. At the end of quarter one 2015/16 performance for Lancashire was 5.4%</p>		



**An ambitious Council that does more to meet the needs of local residents and the local area**

**The long term outcomes for this priority are:**

- A council that consults and engages with residents
- An ambitious council that continually strives to improve
- Cohesive communities in and around outlying areas

**Achieving the long term outcomes in Quarter One**

40. Work has continued on the Youth Zone. This quarter has seen an Onside Project Manager being appointed, planning permission being applied for (secured in July) and procurement commencing.
41. The Chorley Public Service Reform Partnership has made significant progress with successful activity to support integrated locality working. Particular highlights include the delivery of two testbed events in Chorley inner east, a community event and a service collaboration hub which brought services together in a base at the locality of focus.

**Performance of Key Projects**



Projects reported green



Projects reported amber



Projects reported red

42. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the first quarter overall performance is excellent.
43. At the end of the first quarter, all four projects were rated green, meaning that they are progressing according to timescale and plan:
  - Reform public services in Chorley
  - Progress delivery of the Chorley Youth Zone
  - Review the way the Council operates and implement changes
  - Develop a skills framework for Chorley

**Performance of Corporate Strategy Measures**



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold



44. At the end of the first quarter, it is possible to report on two of the key performance indicators under this priority within the Corporate Strategy:
- % of customers dissatisfied with the service received from the Council
  - % of service requests received online
45. The percentage of service requests received online performed slightly below target but within the 5% tolerance.
46. One indicator performed below target: customers dissatisfied with the service received from the Council, and the table below gives the reasons why and actions being taken to improve performance. A brief analysis of trend has also been provided to give some context to the performance value:

Performance Indicator		Target	Performance
<b>The percentage of customers dissatisfied with the service received from the council</b>		Less than 20%	21.3%
<b>Reason below target</b>	<p>This indicator measures the percentage of customers who are dissatisfied with the service they have received from the Council (both dissatisfied and fairly dissatisfied). Previously, performance had been very positive, reported at 17.1% at the end of last year (quarter 4 2015/16).</p> <p>Dissatisfaction focuses primarily around progress of customer requests and keeping the customer informed, rather than problems with any specific services. Examples include not responding within a reasonable time frame and not keeping customers informed of progress and hand-offs to other agencies or organisations for more complex cases.</p>		
<b>Action required</b>	<p>A range of measures will be implemented to ensure swift and effective action:</p> <ul style="list-style-type: none"> <li>• Performance has been discussed by Senior Management Team and all managers will take a proactive approach to ensuring that customer care remains a high priority.</li> <li>• All staff will receive refresher training on the importance of customer care to reinforce standards and organisational expectations.</li> <li>• Reminders on the importance of customer care have been posted on the internal intranet and information about customer dissatisfaction is regularly made available to all managers and staff via internal communications including core brief. Managers can also use the call back performance reports on the intranet to monitor how timely their staff are in responding to customers.</li> <li>• All staff will be made aware to include clear notes when closing off cases using the MyAccount system so that customers can track and understand the progress of their requests without needing to phone the contact centre.</li> </ul>		
<b>Trend:</b>	At the end of quarter one 2015/16 performance was 18.5%.		

## PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

47. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are seven 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.



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

48. Four (57%) of the Key Service delivery measures are performing on or above target:

- Number of households living in Temporary Accommodation
- Number of missed collections per 100,000 collections of household waste
- Supplier Payment within 30 days
- Vacant town centre floor space

49. Two (29%) of the Key Service delivery measures are performing worse than target, but within the 5% threshold:

- Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit
- Percentage of Council Tax collected

50. There is only one indicator (14%) that is performing below target; the average working days per employee per year lost through sickness absence. 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
<b>Average working days per employee per year lost through sickness absence</b>		1.75 days	2.01 days
<b>Reason below target</b>	<p>In the first quarter of 2016/17 there were 5 long-term sickness absence cases across the council.</p> <p>Occasions of short-term absences were 27 in April, 21 in May, and 24 in June. Whilst these levels are still off track, they are an improvement on last year where in June 2015 there were 35 occasions of short term sickness.</p>		

<p><b>Action required</b></p>	<p>Long-term cases are being managed in accordance with the Attendance Policy. Employees are receiving monthly welfare or early intervention welfare meetings if they are suffering with depression/sickness. Continued long-term absences may result in a medical capability hearing and notifications being issued in a timely fashion leading up to the hearing. Employees who have been absent on long-term will be offered a phased return to work and appointment with Occupational Health to consider reasonable adjustments to their roles.</p> <p>All short-term cases are being managed in accordance with the Attendance Policy. Triggers are being used to manage short-term absences and attendance meetings held to offer support. The invite letter for absence meetings is currently being reviewed in accordance with the recommendations from the report to the Overview and Scrutiny Task Group into sickness absence. Sanctions may be issued if absences are considered to be excessive.</p> <p>Support continues to be provided for all staff in terms of the UK Healthcare Cash Plan which offers benefit for physio and dental treatment for example.</p>
<p><b>Trend:</b></p>	<p>Performance at the end of quarter one 2015/16, was 2.19 days</p>

**IMPLICATIONS OF REPORT**

51. 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	

CHRIS SINNOTT  
DIRECTOR (POLICY AND GOVERNANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	12 August 2016	First Quarter Performance Report 2016/17

**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	Performance Quarter 1	Symbol	Trend*	% Change (year on year)
% increase in digital access points across the borough	Baseline	0%	0%	★		
Overall employment rate	Bigger is better	80%	82.8%	★	↑	↑ +6.0%
Number of projected jobs created through targeted interventions	Bigger is better	32	37	★	↑	↑ +5.7%
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	4.8%	5.3%	▲	↓	↓ +39.5%
The number of visits to Council's leisure centres	Bigger is better	250,000	291,296	★	↑	↑ +3.0%
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	5,000	7,591	★	↑	↓ -29.9%
Number of Homelessness Preventions and Reliefs	Bigger is better	150	147	●	↑	↓ -23.4%
Number of long term empty properties in the borough	Smaller is better	190	175	★	↑	↑ -13.4%
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	21.3%	▲	↓	↓ +15.1%
% service requests received online	Bigger is better	18%	15.26%	●	↑	↑ +14.4%

*\*Trend shown is for change from quarter 4 2015/16*

**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	Performance Quarter 1	Symbol	Trend*	% Change (year on year)
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	6 days	<b>6.16 days</b>	●	↑	↑ -26.0%
Number of households living in Temporary Accommodation	Smaller is better	15	<b>6</b>	★	↑	↑ -14.3%
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	<b>46</b>	★	→	0%
Supplier Payment within 30 days	Bigger is better	99%	<b>99.21%</b>	★	↓	↓ -0.7%
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	1.75 days	<b>2.01 days</b>	▲	↓	↑ -8.2%
Vacant Town Centre Floor Space	Smaller is better	6%	<b>4.8%</b>	★	↓	↓ +16.2%
% Council Tax collected	Bigger is better	28.87%	<b>28.66%</b>	●	↑	↓ -0.7%

*\*Trend shown is for change from quarter 4 2015/16*

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