

OVERVIEW AND SCRUTINY PERFORMANCE PANEL

THURSDAY, 1ST DECEMBER 2016, 6.30 PM
COMMITTEE ROOM 2, TOWN HALL

AGENDA

APOLOGIES

- | | | |
|----------|---|------------------------|
| <p>1</p> | <p>MINUTES OF MEETING THURSDAY, 22 SEPTEMBER 2016 OF OVERVIEW AND SCRUTINY PERFORMANCE PANEL</p> | <p>(Pages 3 - 6)</p> |
| <p>2</p> | <p>DECLARATIONS OF ANY INTERESTS</p> <p>Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda.</p> <p>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.</p> | |
| <p>3</p> | <p>PERFORMANCE FOCUS - REVIEW OF PCSOS</p> <p>Report of the Director of Policy and Governance (to follow).</p> | |
| <p>4</p> | <p>PERFORMANCE FOCUS - SHARED SERVICES</p> <p>Report of the Director of Policy and Governance (enclosed).</p> | <p>(Pages 7 - 10)</p> |
| <p>5</p> | <p>CHORLEY COUNCIL PERFORMANCE MONITORING - SECOND QUARTER 2016/17</p> <p>Report of the Director of Policy and Governance (enclosed).</p> | <p>(Pages 11 - 24)</p> |
| <p>6</p> | <p>ANY URGENT BUSINESS PREVIOUSLY AGREED WITH THE CHAIR</p> | |

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, 22 September 2016

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

OFFICERS: Asim Khan (Director (Customer and Digital)), Victoria Willett (Performance and Partnerships Manager), Kate Cronin (Policy Officer) and Cathryn Filbin (Democratic and Member Services Officer)

OTHER MEMBERS: Councillor Charlie Bromilow

16.OSP.21 Minutes of meeting Thursday, 16 June 2016 of Overview and Scrutiny Performance Panel

AGREED – That the minutes of the Overview and Scrutiny Performance Panel meeting held on 16 June 2016 be confirmed as a correct record subject to an addition to minute 16.OSP.19 Performance Focus: Community Development Working in Schools that paragraph has been amended as follows –

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 Chorley Council; they can choose which service provider they wanted 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.

Councillor Perks asked a number of questions relating to early intervention prevention, particularly those schools the council had little contact with.

16.OSP.22 Declarations of Any Interests

Councillor Matthew Lynch declared an interest during discussions relating to item 16.OSP.24 – Community Action Plans in his role as Chair of the Clayton Brook Action Plan.

16.OSP.23 Performance Focus - Customer and Digital Context

Members of the Panel received a report which provided contextual information in respect of the Customer and Digital directorate performance.

The Chair welcomed Asim Khan, Director of Customer and Digital to the meeting, who attended to answer questions in relation to the Customer and Digital directorate.

Following the organisational restructure in May 2016, the Customer and Digital Directorate encompassed the following services –

- Customer and Transactional Services
- Revenues and Benefits
- Planning and Development Control
- Waste and Streetscene
- ICT

The primary focus of the Directorate was 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.

As the contact centre was undergoing a period of change, the panel focused their performance questions towards council tax and benefits processing, planning, streetscene and waste services.

Council Tax and Benefits

The Panel noted that the performance indicator for Council Tax collected at the end of quarter two, was down by 0.05% on the previous year's figures which equated to less than £10,000 of the Chorley precept. However, it was expected at the end of quarter four the figures would be comparable with those for the same period in 2015/16.

In response to queries about conflicting information in regards to the performance figure for 'Average time taken to process new claims and change events' the Director of Customer and Digital explained that the performance target in 2015/16 was 10 days. However, for 2016/17 that performance target had been reduced to 6 days. The results therefore showed that although performance had improved when comparing the figures for the same period the previous year, the figure was still over the 6 day performance target. The Director of Customer and Digital explained that there was mitigating factors behind the delay, and the target was expected to be reached by the end of the quarter 4. It was acknowledged that the set target was challenging, but achievable.

In response to questions about the collection of council tax arrears the Director of Customer and Digital explained the statutory process for the collection of arrears and the court arrangements. The timescale between first bill and court appearance was between six to eight weeks. Payment arrangements could be set up during this time with each case being considered on its own merits. It was inevitable that some debt would not be recoverable for various reasons (insolvency and death etc). On these occasions the provision for writing off bad debt was reported as part of the Council's financial statement.

Streetscene

It was explained that the way performance figures were monitored in the past were not accurate, and that a different way of monitoring the performance indicator should be introduced.

The changes would include the introduction of new technology and a change in service culture. It was therefore expected that the new working arrangements would take between 12 to 18 months for accurate data to be recorded and further 12 months before monitoring performance could take place.

Other challenges for the services included –

- Fundamental review in terms of assets/depot
- Procurement review
- Succession planning
- Opportunity to improve health and safety

A report detailing the future and challenges that the service will face, including recommendation would be presented to members for consideration in the near future.

Waste

The indicator 'number of missed collections per 100,000 collections of household waste' had performed better than target at the end of quarter one and was on target as of August 2016.

Through debate, a number of issues were considered –

- missed bin collection
- bins not being returned
- assisted collections being missed
- bins not being collected from the back of houses
- waste being spilt on to the ground and left by the operatives

There was a general consensus that the quality of service was dependant on a number of factors including different crews and different customer expectations.

The Director of Customer and Digital advised that there was regular contact with the contractor, Veolia Waste Management, to monitor contractual standards in terms of service delivery. Debate then turned to the waste contract which was in year eight of a ten year agreement and future procurement to ensure continued high service standards.

Members of the Panel also debated recent changes to recycling and the introduction of permits at Lancashire County Council recycling centres including any impact this had on fly tipping. There was an agreement that the amount of waste allowed at the recycling centres needed to be more widely publicised.

The Director of Customer and Digital welcomed the Chair suggestion that the Overview and Scrutiny may wish to review the waste management contract prior to the start of the procurement process.

Planning

Accurate performance monitoring was also a key focus for the Planning team.

At the moment there was an element of manual assessment. However, there was no way of validating these results. Changes would be introduced which would allow more accurate reliable monitoring by using information from IT systems. It was expected that the first set of monitoring figures under this new arrangement would be available by the end of the next quarter.

Members of the Panel also discussed staffing arrangements and the payment of Community Infrastructure Levy.

On behalf of the Panel the Chair thanked the Director of Customer and Digital for his attendance and congratulated him on the steps that he had already implemented to improve the services discussed.

16.OSP.24 Performance Monitoring - First Quarter 2016/2017

Members of the Panel received a report from the Director of Policy and Governance which set out the performance against the delivery of the Corporate Strategy and key performance indicators during the first quarter of 2016/17 (1 April 2016 to 30 June 2016).

Overall performance of 2015/16 key projects was good, with 88% of the projects on track or complete. Two projects (12%) were rated as off track –

- Progress the delivery of Friday Street Health Centre – rated red due to external factors
- Delivery of Community Action Plan – rated amber following a review of scope.

(Councillor Matthew Lynch declared an interest in the discussion of the delivery of Community Action Plans in his role as Chair of the Clayton Brook Community Action Plan.)

Actions to address the issues had been identified in both cases and were currently being implemented.

Performance of the Corporate Strategy indicators and key service delivery measure was also good. 80% of the Corporate Strategy indicators and 86% of the key service measures were performing above target of within the 5% tolerance. Those indicators performing below target were –

- % of 16-18 year olds who were not in education, employment or training (NEET) – it was reported that Preston College had changed the way it reported its figures, and as a result releases their figures early. It was expected that this % would even out.
- % of customer dissatisfied with the services they had received from the Council

Action plans had been developed and the report outlined what actions were being taken to improve performance.

During debate, members of the panel discussed various aspects of the report which included

- Number of homelessness preventions and reliefs
- Number of young people taking part in 'Get Up and Go' activities
- Chorley Public Service Reform Partnership – particular highlights included the delivery of a number of key test beds to inform future integrated working.

Councillor Perks reported that he had an understanding of what Chorley Public Service Reform Partnership had achieved in Chorley inner east but this was due to his role on the Combined Fire Authority. Councillor Perks added that it was important that all members were made fully aware of the activities of what the Council, with its partners are achieving as part of this partnership.

AGREED – That the report be noted, and further information be circulated to members on the success of Chorley Public Service Reform Partnership and the details of the measures relating to prevention of homelessness.

Chair

Date



Report of	Meeting	Date
Director (Policy and Governance)	Overview and Scrutiny Performance Panel	01/12/2016

SCRUTINY FOCUS: SHARED SERVICES

PURPOSE OF REPORT

1. To provide contextual information and initial questions for focus to the performance panel for shared services performance.

RECOMMENDATION(S)

2. 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

3. 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	x

BACKGROUND

4. In its terms of reference, the overview and scrutiny performance panel agreed that at each meeting, as well as considering performance reports, one area of service delivery would be identified for a focus at the meeting. For the December meeting, shared services have been selected.
5. This report provides contextual information about the current performance of shared services, and suggests some questions for initial discussion. This will enable the panel and relevant officers and Members to prepare in advance of the meeting.

PERFORMANCE CONTEXT

SHARED FINANCIAL AND ASSURANCE SERVICES

Shared Financial and Assurance Services (SFAS)

6. The Shared Services Joint Committee for Chorley and South Ribble operates to a Service Level Agreement which sets out the key outputs required of the Partnership and the individual performance measures against which it will be judged. The Business Improvement Plan translates these outputs and measures into specific deliverables (projects) and targets which need to be achieved during 2016/17. This report relates to performance presented to the joint committee in September 2016 and covering the period to the end of July 2016 (see appendix A).
7. The plan includes 21 projects and 28 performance measures across both assurance and financial services. At the end of July performance was mainly rated Green, with the exception of the following:

Indicators	Target	Actual	Rating	Reason
Assurance services				
% Planned Time Used -CBC	30%	25%	Red	Several audit reviews have been profiled to commence after the first quarter to enable the new management arrangements to embed following the recent restructure.
Projects	Rating	Reason		
<ul style="list-style-type: none"> • Payment Card Industry – Data Security Standard PCI-DDS (version 1) Compliance (Chorley) 	Red	This project has been delayed due to unplanned staff absence. The project is currently being progressed and the system upgrade required to finalise it is due to be implemented in September.		
<ul style="list-style-type: none"> • Closure of Accounts – Review to reduce timetable and facilitate tested and successful completion by 20th MAY 2018 	Amber	The planned deadline for 30 th May 2016 was not adhered to unfortunately; a number of changes will be made to the timetable to redress the issues encountered this year and an action plan prepared.		

8. The Business Improvement Plan also covers the shared procurement service which continues to perform strongly, recently supporting a range of high value and high profile projects including the Digital Health Park, purchase of Refuse Collection Vehicles and Extra Care Scheme development. It hasn't been possible to report on one indicator relating to satisfaction with the corporate procurement function, although this has been at recorded at 100% for the last 2 years.

Wider shared services

9. A number of other smaller shared service arrangements exist including the joint Community Safety Partnership for Chorley and South Ribble, although not to the scale and integration of the financial and assurance services function.

10. The challenges facing local government are widely acknowledged and documented. In response to these challenges, the council has agreed to pursue an ambition to achieve integrated public services for the borough which will need to include further sharing of back office functions under different structures. The Council’s Transformation Strategy also includes an action to proactively investigate shared service opportunities.

QUESTIONS

To support those involved at the meeting to prepare, and to aid discussion, some initial questions to be addressed are set out below:

SFAS Performance

1. With reference to the performance areas rated red and shown in the table above, please provide an update on current performance including any negative implications of the red rating and remedial action being taken.
2. The shared procurement function appears to be performing very well given the green ratings.
 - Are the existing measures considered sufficient to give a robust picture of performance given the nature of the work being undertaken?

Approach to business planning

3. The SFAS Business Improvement Plan sets the priorities and programme of work across Chorley and South Ribble.
 - How does the shared services business planning process integrate with the Chorley Council process and Single Organisational Plan, to ensure support for Chorley priorities?
 - How do shared financial and assurance services contribute to the Transformation Strategy and future services design principles?

Future shared services

4. In previous years, the council’s approach to shared services has been more opportunistic but given the challenges ahead how will the council identify and develop models with future sharing partners? Which services and functions are likely to be prioritised when developing future shared services?

IMPLICATIONS OF REPORT

11. 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
Vicky Willett	5248	23 rd November 2016	Shared service performance focus



Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member for Resources)	Executive Cabinet	17 November 2016

CHORLEY COUNCIL PERFORMANCE MONITORING – SECOND 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 second quarter of 2016/17, 1 July to 30 September 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 second quarter of 2016/17, 1 July to 30 September 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. One project is currently rated as amber which is the project to 'Deliver the Chorley Skills framework'. Actions to address the issues have been identified and are currently being implemented. One project is currently rated red; 'Progress the delivery of Friday Street Health Centre' due to external factors.
5. Performance of the Corporate Strategy indicators and key service delivery measures is also good. 83% of the Corporate Strategy indicators and 80% 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 increase in the number of volunteering hours earned, and the percentage of 16-18 year olds who are not in education, employment or training (NEET). Action plans have been developed and this report outlines what actions are being taken to improve performance.
7. The key service delivery measures performing below target are: the time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit, and the average working days per employee per year lost through sickness absence. Again, action plans have been developed and included within the report which outlines the actions being taken to improve performance.

Confidential report Please bold as appropriate	Yes	No
Key Decision? Please bold as appropriate	Yes	No

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 TWO

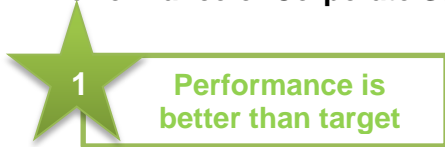
14. During Quarter two, work has progressed on the build of the Buckshaw Community Centre with regular site inspections taking place towards completion in quarter 3. The handover of the completed building from the builder to Chorley Council is also due to take place in quarter three which will achieve a valuable new community facility for local residents.
15. The first phase consultation for the Westway multi-use sports campus off Chancery Road in Astley Village was completed during quarter two, allowing residents of Chorley to have their say on the proposed plan. Ecology and tree surveys have now been completed and a play pitch consultant appointed who has drawn up plans for an artificial grass pitch.
16. In the last three months we have increased the number and location of digital access support sessions, increasing connectivity across the borough. Basic digital training sessions have been offered in the following locations: Adlington, Coppull, Hoghton, Tatton and Living Waters Café/Food Bank. Bespoke digital training and support has also been arranged for groups of: job seekers at Chorley Job Centre; adults with learning disabilities at Brothers of Charity and people who have experienced sight loss with Galloways Society for the Blind.
17. Chorley Council continued to subsidise the bus services 6/6a and 24a and 109A through an agreement with LCC to ensure that the routes continue to be operated for the benefit of local residents.

Performance of Key Projects



18. There are four key projects included in the 2015/16 Corporate Strategy under this priority and at the end of the second quarter overall performance is excellent with all projects rated green, meaning that they are progressing according to timescale and plan:
 - Explore and deliver an integrated sports offer for the Westway area
 - Increase connectivity with rural areas
 - Develop a new Buckshaw Community Centre
 - Delivery of Community Action Plans

Performance of Corporate Strategy Measures



- 19. At the end of the second quarter, it is possible to report on two of the seven performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
- 20. One of these indicators, the percentage increase in digital access points across the borough, has been set as a baseline indicator in the 2015/16 Corporate Strategy to record performance.
- 21. One indicator performed below target; the percentage increase in the number of volunteering hours earned with the reason and action being taken outlined in the table below. A brief analysis of trend has also been provided to give some context to the performance value:

	Performance Indicator	Target	Performance
	% increase in the number of volunteering hours earned	35%	32.3%
Reason below target	This was a new indicator in the 2015/16 Corporate Strategy to record the percentage increase against actual performance at 2014/15. Spice Time Credits are now well established and therefore the rate of growth is starting to slow. Although 225 new volunteers have been recruited this year, the number of new community groups engaged has reduced to three. This has a knock on effect on the rate of the increase in the number of hours earned when compared with previous years.		
Action required	Spice continue to work with Chorley Council to promote and embed time credits in all aspects of delivery. Spice are also working to expand the time out menu to incentivise extra volunteering hours. Growth of the Chorley time credits programme is being sustained although this is likely to be at a slower rate than previous years as the time credits network becomes more established.		
Trend:	At the end of quarter two 2015/16 the percentage increase was 49.0%.		



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 TWO

22. During quarter two Full Council approval was gained to progress development of the Extra Care Scheme (Primrose Gardens) and planning permission has now been secured. This has also included approval to change the scheme name to Primrose Gardens Retirement Living.
23. Residents are encouraged to be healthier as the number of visitors to council leisure centres continues to increase with 3.2% more visits during quarter two than the same period last year. Also, more than 8,400 young people took part in Get Up and Go activities during quarter two which included the Summer Activity Programme with four weeks of specialised activities to enable young people to gain new skills and improve their ability in a range of sports, art, dance and drama.
24. The number of long term empty properties in the borough continues to decrease, with 5.5% less than the same time last year, improving the safety and attractiveness of local neighbourhoods.

Performance of Key Projects



25. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the second quarter overall performance is good.
26. One project (25%) was completed during quarter one and the key outcomes were reported in the quarter one performance report
 - Deliver improvements to Astley Park Walled Garden
27. 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

28. One project (25%) is currently rated as 'red', which indicates more serious problems such as falling behind schedule or exceeding budgets:

Project Title		Project Status
Progress the delivery of Friday Street Health Centre		RED
Explanation	<p>From the Chorley East Health Centre Project Board June 2015, it was agreed that the Project should continue to progress following key decisions made, however since this date there has been little progress on this project.</p> <p>This is because the current process for gaining approval from NHS England for new health facilities required that Friday Street underwent 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> <p>Updates continue to be sought however due to a lack of progress and confirmation on the funding available, a Red rating has been given and remains in place.</p> <p>Without the relevant approvals for the health centre to go ahead or not, the co-ordination support is on hold, and funding contribution from the council cannot be confirmed.</p>	
Action Required	<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>At the point where confirmation to proceed with this project is given, all elements on the project will need to be refreshed. This will include scope, costs and timescales.</p>	

Performance of Corporate Strategy Measures

4 Performance is better than target

0 Worse than target but within threshold

0 Worse than target, outside threshold

29. At the end of the second quarter, it is possible to report on four of the nine key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.

30. All four of these indicators (100%) 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
- 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

31. In Quarter Two, a report was approved by Full Council, which provided an update on the progress of Market Walk and set out an updated financial case for proceeding with the scheme, this also encompassed wider town centre plans and strategies. Good progress has been made with securing interest from prospective tenants in the scheme, and should all the current interest be secured then 79% of the development will be filled. The town centre masterplan has been updated and a ten year programme of public realm works developed.
32. A draft markets strategy and a markets consultation plan have been developed, with a markets consultation commencing during quarter three.
33. During Quarter Two a report was released by Marketing Lancashire which provides information on Chorley’s visitor economy for 2015. This shows that visitor numbers have increased by 2.2% year on year, and that a total of £167.7million was generated within the local economy through visitor and tourism expenditure (an increase of 4.3% year on year).

Performance of Key Projects





34. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the second quarter overall performance is excellent.
35. At the end of the second 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



36. At the end of the second quarter, it is possible to report on four of the eleven key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.

37. Two of these indicators (50%) were performing on or better than target:
 - Number of projected jobs created through targeted interventions
 - % increase in visitor numbers
38. One indicator (25%) is performing slightly below target, but is within the 5% tolerance threshold:
 - Overall employment rate
39. One indicator (25%) performed below target; the percentage of 16-18 year olds who are not in education, employment or training (NEET).
40. 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
	The percentage of 16-18 year olds who are not in education, employment or training (NEET)	4.8%	5.4%
Reason below target	<p>Lancashire County Council collate the figures for NEET young people and suggest that the reason for the decline in performance is that during September there were over 20,000 – 30,000 young people across Lancashire in the Not Knowns category whose destination needs to be ascertained, these are mainly school leavers and college leavers.</p> <p>The Not Knowns in Chorley were 1,098 young people which equated to 31% of 16-18 year olds, a proportion of these (8.3%) are included in the total NEET calculation. It is therefore anticipated that the data in October will show an improvement once these young people have been contacted to determine their destination.</p>		
Action required	<p>Lancashire County Council indicates that this is a transition period where the NEET figures normally go up at this time of year.</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>		
Trend:	<p> At the end of quarter two 2015/16 performance for Chorley was 3.6%.</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 TWO

41. Work has continued on the Youth Zone with the work in progress to appoint a contractor; the contract is expected to be awarded during quarter three. The next stage of the project will be to commence construction and work towards client fit out, staffing, operational occupation and handover to the management group.
42. The Chorley Public Service Reform Partnership has made significant progress with successful activity to evaluate the first year of activity to deliver the Chorley Public Service Reform Strategy. The evaluation demonstrated that through strong partnership commitment, pace and agility the partnership has been able to bring organisations together in new and innovative formats; undertaken work to increase community resilience; and continued to achieve sustainable outcomes for vulnerable individuals. Additional funding has been secured from the TCA fund during quarter two to support testing out digital approaches on a pan-Lancashire basis.
43. More residents are choosing to make service requests online during quarter two with an increase of 34.8% more requests received online than the same period last year. Two new internet self-service points at Union Street have been installed so that users can access webmail and a variety of useful websites at the Council offices. Support is being offered at Union Street in order to help people set up and use email accounts, use the Council's website and change to paperless billing.

Performance of Key Projects



44. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the second quarter overall performance is good.
45. At the end of the second quarter, three projects (75%) 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

46. One project is currently rated amber which is early warning that there may be a problem with the project:

Project Title		Project Status
Deliver the Chorley Skills framework		AMBER
Explanation	<p>The Chorley Skills Framework will help to drive the skills agenda forward supporting local businesses to access the workforce they need to support change and growth, and ensure residents are equipped with the skills required by employers.</p> <p>The Chorley Skills Board was established in January 2016, and has met twice; the Chorley Skills Framework and Action Plan was agreed. Key deliverables have been identified within the plan along with the lead partner, supporting partners and fit with emerging provision via the Lancashire Skills and Employment Strategic Framework. The objectives are</p> <ul style="list-style-type: none"> • to continue to build and develop effective working relationships between employers, training providers and other service providers to ensure a responsive skills system that recognises business requirements • to ensure that Chorley residents of all ages have the skills and qualifications to access and progress in employment • to ensure local expenditure is used to support training, skills development and employment opportunities for local residents <p>A draft Careers Information Advice and Guidance (CIAG) Action Plan to improve careers guidance in High Schools has been produced; however there has been very little progress in the last quarter across the identified year one projects due to limited staff resources.</p>	
Action Required	<p>Employment Skills and Business Support are the lead on this project and capacity is currently being directed towards other priorities within the team, which has had an impact on ability to maintain progress of this project. Therefore priorities are being reviewed to identify capacity so that project delivery and expenditure timescales can be maintained.</p>	

Performance of Corporate Strategy Measures



47. At the end of the second quarter, it is possible to report on two of the five key performance indicators under this priority.
48. Both of these indicators are performing on or better than target:
- % of customers dissatisfied with the service received from the Council
 - % of service requests received online

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

49. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are ten indicators that can be reported at the end of the second quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.



50. Six (60%) 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
- Vacant town centre floor space
- Processing of major planning applications
- Processing of minor planning applications
- Processing of other planning applications

51. Two (20%) of the Key Service delivery measures are performing worse than target, but within the 5% threshold:

- Percentage of Council Tax collected
- Supplier Payment within 30 days

52. There are two indicators (20%) that are performing below target; the time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit, and the average working days per employee per year lost through sickness absence. The tables below give the reasons for this worse than anticipated performance, and the steps that are being taken to improve performance:

	Performance Indicator	Target	Performance
	Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	6 days	6.5 days
Reason below target	For 2016/17 the target for this key performance indicator has been lowered from 10 days to 6 days to make it more challenging, compared with the same period last year overall performance has seen an improvement.		
Action required	Staffing levels reduced during quarter two due to annual leave and this has had a detrimental effect on claims processing times in the months that follow. Overtime is being utilised to clear the accumulation and it is anticipated that performance will see an improvement during quarter three.		
Trend:	↑ Performance at the end of quarter two 2015/16, was 7.7 days		

Performance Indicator		Target	Performance
	Average working days per employee per year lost through sickness absence	3.5 days	3.81 days
Reason below target	<p>In the second quarter of 2016/17 there were 6 cases of long-term absence across the council. These have reduced during quarter three and it is anticipated that this will result in an improvement in overall performance by the end of the year.</p> <p>Occasions of short-term absences have improved during quarter two with an outturn of 1.55 days at the end of quarter two against a target of 1.5 days.</p>		
Action required	<p>All absence cases are being managed in accordance with the Attendance Policy.</p> <p>The recommendations of the O&S report continue to be implemented during quarter two included revising the stress management policy and sending out surveys to those who have been absent to evaluate the process for managing attendance.</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>		
Trend:	<p> Performance at the end of quarter two 2015/16, was 4.23 days</p>		

IMPLICATIONS OF REPORT

53. 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	3 November 2016	Second 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 2	Symbol	Trend	% Change (year on year)
% increase in the number of volunteering hours earned	Bigger is better	35%	32.3%	▲	↑	↓ -45.5%
% increase in digital access points across the borough	Baseline		0%	★	→	→ 0%
Overall employment rate	Bigger is better	80%	78.2%	●	↓	↓ -1.6%
Number of projected jobs created through targeted interventions	Bigger is better	64	110	★	↑	↑ +20.9%
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	4.8%	5.4%	▲	↓	↓ +50.0%
% increase in visitor numbers	Bigger is better	2.0%	2.2%*	★	↑	↑ +175%
The number of visits to Council's leisure centres	Bigger is better	250,000	579,549	★	↑	↑ +3.0%
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	10,000	16,003	★	↑	↑ +4.7%
Number of Homelessness Preventions and Reliefs	Bigger is better	300	313	★	↑	↓ -13.8%
Number of long term empty properties in the borough	Smaller is better	190	172	★	↑	↑ -5.5%
% service requests received online	Bigger is better	18%	19.84%	★	↑	↑ +34.8%
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	19.7%	★	↑	↓ +4.8%

Trend shown is for change from quarter one 2016/17 (except for * where trend shown is for change from quarter 2 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	6.5 days	▲	↓	↑ -15.6%
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	75% [#]	★	↓	↓ -17.7%
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	80% [#]	★	↑	↑ +8.8%
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	84% [#]	★	↑	↑ +3.2%
Number of households living in Temporary Accommodation	Smaller is better	15	11	★	↓	↑ -8.3%
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	49	★	↓	↓ +2.1%
Supplier Payment within 30 days	Bigger is better	99%	98.27%	●	↓	↓ -1.3%
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	3.5 days	3.81 days	▲	↑	↑ -9.9%
Vacant Town Centre Floor Space	Smaller is better	6%	4.62%	★	↑	↑ -7.8%
% Council Tax collected	Bigger is better	55.93%	55.92%	●	↑	↓ -0.01%

Trend shown is for change from quarter 1 2016/17 (except for [#] where trend shown is for change from quarter 4 2015/16)