

Report of	Meeting	Date
Chief Executive (Introduced by Executive Member (Resources))	Executive Cabinet Overview and Scrutiny Performance Panel	Thursday, 10 October 2024 Thursday, 24 October 2024

Chorley Quarter One Performance Monitoring Report 2024-25

Is this report confidential?	No
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Is this decision key?	No
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Purpose of the Report

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy during the first quarter of 2024/25, covering 1 April 2024 to 30 June 2024.

Recommendations to Executive Cabinet

2. That the report be noted.

Recommendations to Overview and Scrutiny

3. The Committee is asked to challenge performance and make appropriate recommendations.

Reasons for recommendations

4. To ensure the effective performance monitoring of the Corporate Strategy and safeguard its delivery across 2024/25.

Other options considered and rejected

5. No other options have been considered or rejected. This is because the report does not present any items for decision.

Executive summary

6. The Corporate Strategy was approved in November 2023 setting out a refreshed programme that incorporated new priorities and performance measures. This report provides an update on the progress achieved at the end of quarter one in the 2024/25 financial year and reflects delivery between April and June 2024.

7. Overall performance of the Corporate Strategy projects is good, with one project (5%) now complete and 15 projects (79%) rated green, meaning they are progressing according to schedule. Three projects (16%) have been rated amber, which provides an early warning sign of potential delays, and action plans for these projects are contained within the report.
8. Performance of the Corporate Strategy indicators and key service delivery measures continue to be closely monitored, with 71% of Corporate Strategy measures and 83% of key service delivery measures performing on or above target or within the 5% threshold.
9. Corporate priorities
10. The report relates to the following corporate priorities:

Housing where residents can live well	A green and sustainable borough
An enterprising economy with vibrant local centres in urban and rural areas	Healthy, safe and engaged communities

Background to the report

11. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and projects that focus on delivering the Council's four priorities.
12. The Corporate Strategy was approved by the Council in November 2023 and includes 19 corporate projects. This includes projects with a focus on the delivery of large-scale ambitious schemes that will have a significant impact on local outcomes and ensuring that Chorley is in the best possible position for the future.
13. Key performance measures for each service have been set so that targets remain challenging and reflective of the Council's ambitions. These are reviewed annually as part of the service level business planning process.

Housing where residents can live well

Our commitments:



- Deliver affordable and energy efficient housing,
- Strive for good quality housing for all,
- Work with partners supporting new ways to prevent homelessness,
- Support our most vulnerable residents.

Delivering our Commitments in Quarter One

14. To ensure that the council is proactive in ensuring that everyone in the borough is able to live in good quality, energy efficient and suitable homes both the Housing Strategy and the Prevention of Homelessness Strategy are being refreshed. The Housing Strategy provides guiding priorities and actions that will ensure the council is proactive in ensuring everyone in the borough is able to live in good quality, energy efficient and suitable homes, and the Homelessness Strategy sets out the approach to strengthen the council's determination to work closely with partners to address emerging issues. In quarter one, the first draft of the new strategies and action plans have been completed. These are now out for informal consultation and will be presented to Senior Management for approval in quarter two.
15. The project to deliver the Home Energy Support Scheme has continued in quarter one with a combination of referrals for a home visit received, those made through internal and external partners including Social Prescribing and Housing, as well as those residents who had previously accessed the Household Support Fund. Over the quarter, 1,474 residents whose homes are listed as poorly performing in terms of energy efficiency have been contacted and the scheme has supported 89 households. Referral pathways have been developed across the service, to include social prescribing, housing, Home Improvement Agency, Children and Family Wellbeing Service, family hubs, Chorley Families networks and Chorley Dementia Action Group meaning those residents who may benefit from a home energy visit can be identified and supported. In order to simplify the customer journey customer services have been provided with information about the programme to enable customers to easily access the scheme when contacting the council directly.

Performance of key projects



16. There are five projects included in the 2023 Corporate Strategy under this priority and at the end of quarter one, overall performance is good.
17. Three projects are rated as green, meaning they are progressing according to timescales and plan:
 - Refresh the Prevention of Homelessness Strategy,
 - Deliver the Home Energy Support Scheme,
 - Refresh the Housing Strategy.

18. Two projects are rated as Amber.

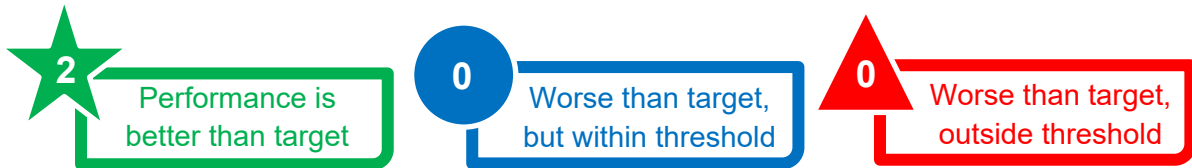
- Develop and deliver a plan to improve housing standards across the borough,
- Develop the Local Plan.

Project Title:		Project Status:
Develop and deliver a plan to improve housing standards across the borough		Amber
Explanation:	<p>During quarter one there has been a large amount of reactive housing enforcement work taking place which has resulted in the prohibition of several properties within the Chorley area. There has also been a large piece of work undertaken to ensure that the necessary policies and procedures are in place in order to continue to provide proactive enforcement. This has meant that although the data collection has continued as planned within quarter one it will not be completed until quarter two.</p> <p>In addition, in quarter one Chorley was awarded £11,000 to support data collection as a control group of the DLUHC Healthy Homes project to tackle damp and mould growth effectively in homes. This is a joint project with the Department for Work and Pensions (DWP) and Department of Health and Social Care (DHSC) to test different enforcement approaches to damp and mould. Over the next 6 months, a pilot of the initiative will be rolled out. The primary objectives are to boost the capability and capacity of enforcement teams and gather data on what works when it comes to enforcement of damp and mould hazards.</p>	
Action required:	During quarter two work will continue to identify the properties in the borough in the private rented sector with an EPC (Energy Performance Certificate) rating of E or below. It is anticipated that this will be completed in quarter two and that the project will continue to be delivered to timescale.	

Project Title:		Project Status:
Develop the Local Plan		Amber
Explanation:	<p>Significant progress has been made on developing the new Central Lancashire Local Plan with more than 80% of the policies being drafted. This project however has continued to be rated as Amber to highlight the potential delays to the schedule for the finalisation of site selection for housing and employment.</p> <p>The Strategic Flood Risk Assessments (SFRA) Level 1 have reported a much higher number of sites that require a Level 2 SFRA than anticipated. The number of assessments required, the cost implications and the timeframes are as yet unknown at this stage, however, is likely to have an impact on the budget provision.</p> <p>There is also the added risk of national policy changes from the new government.</p>	
Action required:	The Central Lancashire Steering Group will continue to monitor and review the Local Development Scheme and programme, taking the necessary steps to maintain progress.	

	The partnership are working in collaboration with Jacobs and key partners (Lead Local Flood Authority, United Utilities and Environment Agency) to finalise which sites require a level 2 assessment and the costs and timings of this work.
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Performance of corporate strategy measures



19. At the end of quarter one, two of the three corporate performance indicators under this priority are due to be reported.
20. Both indicators are performing on or better than target:
 - The number of long-term empty properties in the borough,
 - The percentage of households living in fuel poverty.

A green and sustainable borough

Our commitments:



- Work towards our commitment to be carbon neutral by 2030,
- Support waste reduction, reuse, and recycling,
- Work with partners to retain natural habitats and improve air quality,
- Promote sustainable transport and infrastructure.

Delivering our Commitments in Quarter One

21. The Rural Business Support and Grant Scheme project has completed in quarter one, following the approval of six successful applicants in quarter four to a total value of £398,800 in capital grant funding, all contracts were issued. The six rural businesses are now progressing with their approved projects which will assist them to develop new products and services or improve existing facilities to help them grow, create new jobs and support a vibrant rural economy, and will now be monitored to ensure they complete within the defined timeframe (by end of quarter four 2025).
22. The council is committed to promoting sustainable transport and infrastructure, and the project to deliver improvements to Chorley's bus shelter network has made excellent progress in quarter one. A total of 45 shelters across the borough have now been replaced with more inviting, accessible, and sustainable bus shelters, in addition four living roof shelters have been installed which will help to increase local biodiversity. The phased installation plan has also been adjusted to accommodate cantilever shelters which maintain sufficient pavement access with the installation of these due to start in quarter two.
23. In quarter one the project to increase the number of parks with a Green Flag status has progressed well, this scheme recognises and rewards well managed parks and green spaces across the United Kingdom and around the world. All work was completed to improve the cleanliness and general standard of both Carr Brook Linear Park and Tatton Recreation Park. The judging of these sites has taken place with confirmation of the results being communicated in quarter two, if successful this will mean that Chorley would have a total of eight green flag parks.
24. The council continues to deliver the Business Energy Support Scheme to boost businesses across the borough with ongoing promotion of the scheme taking place on social media, the Council website, newsletters and at events in order to generate interest. Enquiries have been forwarded onto to the Chamber of Commerce, who have been commissioned to provide the energy audits, with 24 businesses put forward in quarter one for a fully funded energy use audit.
25. The project to maintain and Improve Council Buildings has continued to make good progress in quarter one. The scope and costs for the works to the Town hall have been presented to Senior Management for approval. This includes surveys of the Town Hall to help identify the work that needs to be undertaken to the fabric of the building, as well as internal decoration. The longer-term plans for the leisure centres have also been approved, and these include a larger more flexible space for the All Seasons gym, new changing room areas and the introduction of a swimming pool walkway which will enable the number of swimming lessons on offer to increase.
26. In quarter one the project to develop and deliver a plan to improve Chorley Bus Station has made good progress. The internal and external decoration has all been completed to improve the aesthetic of the building, the toilet refurbishment has been completed and

all the seats and bins have been powder coated to create a thick, tough finish. These improvements will all help to provide a welcoming entrance point for visitors to the town centre. In quarter two, the specifications and tender exercise will conclude, and contracts will be awarded for the installation of the green wall, external cladding, digital screens and the tourism information point.

Performance of key projects



27. There are six projects included in the 2023 Corporate Strategy under this priority and at the end of quarter one, overall performance is excellent.
28. One project has been classified as completed, indicating that it has delivered the milestones planned for this year:
 - Deliver a Rural Business support and grant scheme.
29. Five projects are rated as green, meaning they are progressing according to timescales and plan:
 - Increase the Number of Parks with Green Flag Status,
 - Deliver the Business Energy Support Scheme to Boost Businesses across the Borough,
 - Maintain and improve council buildings,
 - Develop and deliver a plan to improve Chorley bus station.
 - Continue to deliver improvements to Chorley’s Bus Shelter Network.

Performance of corporate strategy measures



30. At the end of quarter one, two of the four corporate performance indicators under this priority are due to be reported.
31. One indicator is performing on or better than target or within the 5% threshold:
 - Number of bus shelters improved.
32. One indicator is performing below target and outside the 5% threshold.
 - Percentage of household waste sent for reuse, recycling or composting.

Indicator	Polarity	Target	Q4 2022/23	Q4 2023/24	Symbol	Trend
Percentage of household waste sent for reuse, recycling or composting	Bigger is Better	46.04%	46.0%	43.3% ¹	▲	Worse than Q4 2022/23

<p>Reason below target:</p>	<p>Data analysis shows lower than anticipated quarter three and quarter four performance. This has resulted in the year to date performance at quarter four being below target. In 2023/24 there has been a lower-than-expected tonnage of household recycling, and higher than expected tonnage of residual waste.</p> <ul style="list-style-type: none"> • Dry mixed recycling (plastics/cans/glass) tonnage is 600 tonnes lower than the 5-year annual average; and has fallen 200 tonnes compared with 2022/23. • Paper and card recycling tonnage is 300 tonnes lower than the 5-year annual average; and has fallen 80 tonnes compared with 2022/23. • Garden waste tonnage is 400 tonnes lower than the 5-year annual average; however, this has increased by 200 tonnes compared with 2022/23. • Residual (non-recyclable) waste tonnages for 2023/24 are 500 tonnes lower than the 5-year annual average, however, has increased by 480 tonnes compared with 2022/23. <p>The above variations in tonnages collected means the percentage recycled (dry recycling) is 2% lower than the 5-year annual average, and 3% lower than 2022/23. The percentage composted (garden waste) is equivalent to the 5-year annual average and has increased 0.7% compared to 2022/23.</p> <p>In 2022/23 there was considerably more back allocation of recycled tonnages, due to glass being extracted from the residual waste. For quarters three and four 2023/24 there was only 116 tonnes, compared with approx.1200 tonnes for quarter three and four 2022/23, this is being investigated further.</p>
<p>Action required:</p>	<p>Early indication shows that Chorley has the third highest annual recycling rate across Lancashire for 2023/24, with 9 of the 12 districts confirming their data with Defra, and of those nine, six districts also had a notable decrease in recycling.</p> <p>Our new Recycling and Waste Strategy has projects and actions designed to drive up recycling rates and reduce levels of residual waste, and food waste collections are to be introduced from April 2026 which should enable increases in waste recycled and a corresponding decrease in residual waste.</p> <p>It is anticipated that the next two quarters of 2024/25 data will likely include back allocation tonnages from the Mechanical Biological Treatment process, therefore it is likely that performance will see an improvement in quarter one and/or two.</p>
<p>Trend:</p>	<p>This indicator is performing worse than the 46.0% reported in Q4 2022/23.</p>

¹ This indicator is reported in arrears and reflects quarter four 2023/24 performance.

An enterprising economy with vibrant local centres in urban and rural areas



Our commitments:

- Support business growth and expansion across the borough,
- Work with partners to support skills, development, and innovation,
- Work with partners to promote the district as a visitor destination and attract investment in our local service centres,
- Promote the green economy.

Delivering our Commitments in Quarter One:

33. The project to develop a destination Management Plan for the borough has continued in quarter one, the commissioned agency who were appointed in quarter four have now completed the stakeholder engagement stage, this included meeting with local businesses, members of staff, and Councillors to get a view on what Chorley has to offer, and how to promote the district as a visitor destination and attract investment in our local service centres. This information and evidence gathered will be used to collate a draft Visitor Economy Strategy in the next quarter for approval by key stakeholders.
34. The Jobs and Skills programme to upskill residents across the borough, has progressed during the quarter with the final planning of the Chorley Employment Gateway Expo, which is due to take place in quarter two at Inspire Youth Zone. A total of 41 employers and organisations have signed up to showcase their job vacancies, training programmes, voluntary positions and support opportunities directly to residents of all ages. The employment and skills strategic framework is currently being developed and this will outline the support required by residents to access employment and skills training and how partners can work collaboratively to achieve this and is due for completion in quarter three. Consultation activities will take place with partners to gather feedback and ensure we are meeting the needs of residents.
35. The refresh of the Economic Development Strategy to promote growth across the borough has progressed this quarter with the analysis of the findings from the evidence base taking place which are being used to inform the review of the strategy and action plan. There have been some delays to this project due to a number of factors which has impacted on the completion date by four months (for further details please see the action plan below).

Performance of key projects

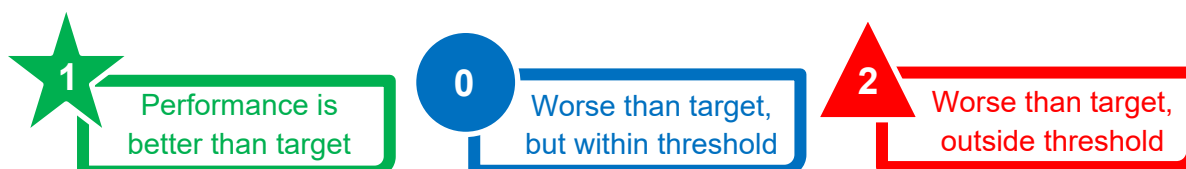


36. There are three projects included in the 2023 Corporate Strategy under this priority and at the end of quarter one, overall performance is good.

37. Two projects are rated as green, meaning they are progressing according to timescales and plan:
- Develop a Destination Management Plan for the borough,
 - Deliver a Jobs and Skills programme to upskill residents across the borough,
38. One project is rated as amber:
- Refresh of the Economic Development Strategy to promote growth across the borough.

Project Title:	Project Status:
Refresh of the Economic Development Strategy to promote growth across the borough	Amber
Explanation:	<p>This project is rated as Amber to highlight the delays that are beyond the original approved plan completion dates, whilst still remaining within the delivery year.</p> <p>There are several reasons for the delays including capacity, changing policy context (including the development of a Lancashire Economic Plan), and uncertainty around future national priorities and funding.</p>
Action required:	<p>These issues mean that there will be an impact to the completion date of the project by four months. The additional time will allow for the refresh of the action plan and strategy to align with national and regional policy changes/priorities, for Partnership structures to be implemented and for consultation to take place.</p> <p>The refresh of the Economic Development Strategy is expected to be presented to Executive Cabinet in January 2025.</p>

Performance of corporate strategy measures



39. At the end of quarter one, three of the four corporate performance indicators under this priority are due to be reported.
40. One indicator is performing on or better than target or within the 5% threshold:
- Number of business engagements by the Council.
41. Two indicators are performing below target and outside the 5% threshold:
- The number of projected jobs created through Chorley Council support or intervention,
 - The % of 16-17 year olds who are not in education, employment, or training (NEET)

Indicator	Polarity	Target	Q1 2023/24	Q1 2024/25	Symbol	Trend
The number of projected jobs created through Chorley Council support or intervention	Bigger is better	50	95	42	▲	Worse than Q1 2023/24
Reason below target:	<p>The information about the number of projected jobs is gathered from businesses in two ways, firstly through the grants process as a number of the grants require new jobs to be created to access the funding and the business has 2 years to create the jobs. Secondly, as part of the business support process, any businesses indicating growth are asked to project an estimated number of new jobs to be created. Unfortunately, this can only be done at a point in time and the number of projected jobs is an estimate which is subject to numerous factors such as profit, sales and increasing inflation and energy costs.</p> <p>There has been an increase in the number of business engagements on the same period last year due to an increased level of activity through UKSPF programmes e.g. events, startup programme. There is also an increased grant offer this year with a number of new grants being introduced through UKSPF. We have also widely promoted the grants to encourage uptake. The following grants are currently on offer:</p> <ul style="list-style-type: none"> • BIG (Business Investment Grant) • Choose Chorley • Shop front improvement • Retail and Hospitality • Energy Efficiency/Road to net zero • Start Up • Apprenticeship • Rural <p>Not all the grants however require jobs to be created as some are quite small amounts and others require match funding, which often means there are delays in progressing the grant applications as businesses secure their side of the funding.</p> <p>The main reason for the reduction in projected jobs is likely to be the economic slowdown that has occurred nationally in the last few months. Rising costs including wages due to an increase in the minimum wage/living wage, post Brexit problems with exports and a general lack of confidence in national politics have all contributed to businesses being more cautious and not investing in either improvements to premises or increased staffing levels.</p>					
Action required:	The projected jobs will be monitored over the next two quarters as the general election and new economic policies could potentially see an increase in confidence and growth in the wider economy.					
Trend:	This indicator is performing worse than the 95 reported in Q1 2023/24, but slightly better than the 40 reported in the previous year (Q1 2022/23). The increase in performance at Q1 2023/24 can be attributed to the inclusion on jobs created through Council developments including Strawberry Meadows and Tatton Garden. At the end of 2023/24 performance was 50% better than target.					

Indicator	Polarity	Target	Q1 2023/24	Q1 2024/25	Symbol	Trend
The percentage of 16-17 year olds who are not in education, employment, or training (NEET)	Smaller is better	3.0%	3.5%	3.8%	▲	Worse than Q1 2023/24
Reason below target:	<p>The number of 16 and 17 year olds who are not in education, employment or training (NEET) has been off target at 3.8%, which reflects that there are known 105 NEETs at the end of quarter one. This is an increase from the same time last year (3.5%) and is above Lancashire (3.5%). The NEETs' number have increased across most districts in Lancashire. Wards with the highest number of NEETs include Clayton East, Brindle and Houghton followed by Clayton West and Cuerden; and Coppull.</p> <p>The performance of the number of NEETs in quarter one is impacted by the end of the academic year and young people transitioning into the workforce or onto further education or training opportunities. Lancashire County Council continue to face challenges contacting NEET young people, with an increased number of "Unknown NEET" and 'Unavailable NEET' facing specific challenges preventing young people from actively seeking work or participating in educational opportunities. Contributing factors include illness, mental health or the need to support family.</p>					
Action required:	<p>Lancashire County Council (LCC) continue to work and engage with the 16 and 17 year olds who are NEET through the Youth Futures team with a focus of reducing the number of 'Not Known' and to develop a partnership approach to increase the number of young people accessing education, employment or training. The Council has also formed an 'Increasing Education, Employment and Training (EET)' working group with LCC Education Improvement Team and Inspire Youth Zone to identify and support NEET young people within the borough.</p> <p>The Council have been working with local partners to deliver a range of activities supporting young people, including:</p> <ul style="list-style-type: none"> • The commissioning of Inspire Youth Zone, utilising UKSPF funding to deliver a programme to target NEET young people, and young people who are at risk of becoming NEET as identified by the education settings. • Delivering a programme in partnership with UDevelop offering 1:1 mentorship for NEET young people with the aim of developing personal growth, resilience and motivation for future opportunities. • Delivering events to support young people around careers and aspirations this quarter, including career events at Albany Academy and Parklands High School. The events supported employability skills through engaging team activity, time management and problem solving. • The Council is also working with partners to deliver employability skills courses and ensure that young people have right skills to take advantage of available employment opportunities. 					
Trend:	This indicator is performing worse than the 3.5% reported in Q1 2023/24.					

Healthy, safe, and engaged communities



Our commitments:

- Support and encourage active lifestyles and health and wellbeing,
- Support development of leisure services and facilities meeting the needs of residents,
- Deliver events and places to go for everyone,
- Ensure all residents of all ages can access the services they need physically and digitally,
- Promote resilient, cohesive neighbourhoods by listening and responding,
- Work with partners to join up public services so that they make sense for everyone.

Delivering our Commitments in Quarter One

42. The launch of an enhanced Social Prescribing service focussed on supporting family and early years has progressed well in the first quarter, continuing to build referral pathways with partners and making important links with schools, as well as providing support to those families in supported housing. Referrals have been made to 50 external partners offering dedicated specialist help and 127 families signposted to further support opportunities to benefit their wellbeing. The services impact continues to grow, with 52 families receiving support in quarter one. An example case involved a customer struggling with daily activities, while caring for two young children and undergoing a separation. The Social Prescribing Service provided comprehensive support, including health coaching, referrals to family counselling, family sessions at Inspire Youth Zone, assisted bin collection, and a Cost of Living payment. As a result, the family is now thriving, the customer has secured full-time employment, lives independently with shared custody of the children, who are excelling in school.
43. The Cost of Living Action Plan has made good progress within quarter one, the Chorley Conversations consultation has been refreshed, which is the process of capturing qualitative feedback from residents about how they are coping with cost-of-living challenges and seeks to add context and case-studies to the quantitative data collected. Telephone conversations will take place when residents are contacted about their request for help via the Household Support Fund and Social Prescribing, and face-to-face conversations with residents will take place where there are community events (e.g. at Summer Play Day in August and at Warm Spaces over the winter). The information collated will then be analysed to help shape future service delivery including community group commissioning.
44. During the quarter, the Health and Wellbeing programme continued to support residents across the borough. Three 10-week adult healthy weight courses were successfully delivered, with a total of 49 residents participating. The Childhood Healthy Weight Programme also progressed within schools, with 14 schools identified for the 2024/25 delivery. Four school sessions were conducted in quarter one, resulting in increased parental engagement, which is crucial for sustaining changes beyond the programme. Additionally, Andy's Man Club, a men's suicide prevention charity, conducted presentations during the quarter, with more planned for quarter two. These presentations aim to end the stigma surrounding men's mental health and support men through conversation. They also provide council staff and councillors with valuable insights into the support available for themselves and others they may assist.

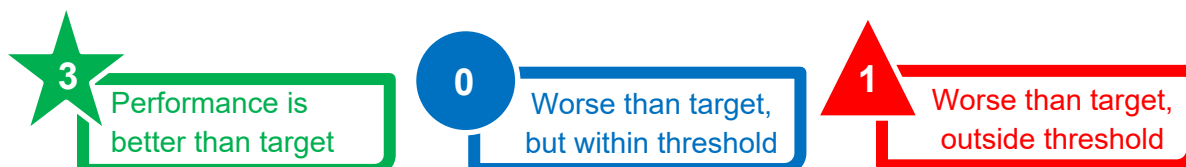
45. The delivery of a borough Anti-Social Behaviour action plan continued in quarter one with the grant scheme to reduce Anti-Social Behaviour, Crime and Disorder launched, this has been promoted through social media channels, and will look to provide solutions to businesses that have experienced anti-social behaviour or have been a victim to crime at their premises. Additionally, Police-led Operation-Centurion Patrols were conducted during peak times in hotspot areas across the borough. Intelligence was shared for coordinated action when necessary, offering reassurance and confidence to the public and residents that the Police and Council are actively addressing crime.
46. During the first quarter, progress has been made in developing the Transformation Programme, which will integrate with the Corporate Strategy, Business Planning and budget setting processes. This integration ensures that the various programmes and strategies complement each other and address the current needs of each council. The programme's monitoring will be part of the broader Fit for the Future initiative and will be overseen by a new Change and Delivery board. This board will identify and deliver budget savings, address gaps in skills, knowledge, and capabilities necessary for effective transformation, and provide opportunities for future growth. The draft terms of reference for the board have been developed, with the board set to be established at the start of quarter three to align with the finalisation of Corporate Strategy and Transformation Programme projects. Additionally, the project management framework and toolkit are being refreshed to ensure robust governance of all projects within the transformation programme, effective monitoring of risks and issues, monitoring progress and the realisation of benefits.

Performance of key projects



47. There are five key projects included in the 2023 Corporate Strategy under this priority and at the end of quarter one overall performance is excellent.
48. All five projects are rated as green, meaning they are progressing according to timescale and plan:
- Launch an enhanced social prescribing service focussed on supporting family and early years,
 - Deliver the Cost-of-Living action plan,
 - Deliver a Health and Wellbeing programme to support the needs of residents across the borough,
 - Delivery of a borough Anti-Social behaviour action plan
 - Refresh and deliver the transformation programme.

Performance of corporate strategy measures



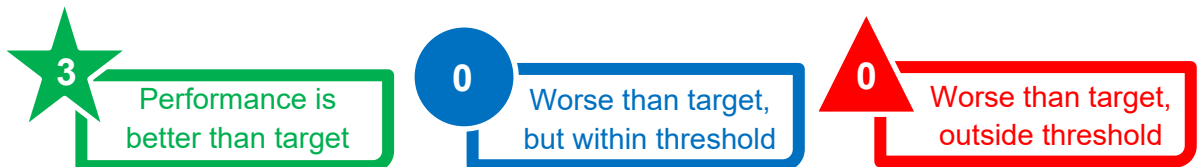
49. At the end of quarter one, five of the six corporate performance indicators under this priority are due to be reported.
50. One indicator is being baselined in 2024/25:
- The average percentage reduction in GP appointments following support from the council.
51. Three indicators are performing on or above target or within the 5% threshold:
- The number of visits to Council leisure centres,
 - Average improvement in wellbeing score following support from the council,
 - The percentage of service requests received online.
52. One indicator is performing below target and outside the 5% threshold, however in line with the Customer Access Charter, which was adopted in 2023/24, a new collection method is being used and therefore this indicator will be revised in 2025/26 to align with the Customer Access Charter:
- The percentage of customers dissatisfied with the service they received from the council.

Indicator	Polarity	Target	Q1 2023/24	Q1 2024/25	Symbol	Trend
The percentage of customers dissatisfied with the service they received from the council	Smaller is better	17%	12.1%	23.73%	▲	Worse than Q1 2023/24
Reason below target:	<p>In previous years the data used to measure customer dissatisfaction was captured through a survey which was emailed to all customers who had interacted with the council online. The survey asked a single question 'Taking everything into account how satisfied were you with the overall service you received from the Council in this instance?'</p> <p>From April 2024 the data source for measuring the level of customer satisfaction changed and the data is now collected through a telephone survey, which inbound callers to the contact centre can opt in to complete. Therefore this is only a snapshot of the customer experience when contacting customer services. The telephone survey also contains 4 questions, with the rate of overall customer satisfaction calculated from responses to these questions:</p> <ol style="list-style-type: none"> Did you manage to do everything you needed to do when you contacted us today? How satisfied were you with your overall experience when you contacted us today? How easy was it to complete what you wanted to do today? How do you rate the service provided by the advisor you spoke to today? <p>In quarter one 2024/25 there were 1003 responses received with a total of 238 negative responses, this represents a much larger response rate than the same time last year (132 responses with 16 negative responses).</p>					

	When the Customer Access Charter was adopted the 2024/25 target for customer satisfaction was set at 70%. For the period April to June 2024 performance is within tolerance, with 69.2% of customers being satisfied with the service they received from the Council.
Action required:	An additional question has been added to the survey to gain consent to contact customers for their feedback if they opt in to complete the survey. Therefore, when a customer has expressed dissatisfaction, they will be contacted by the Customer Services team to try to put things right and to use this feedback to continue to develop and improve our services. In addition, as the opt in survey is currently only available to customers calling the contact centre, once the new online forms go live later this year there will also be the opportunity to expand the survey to capture feedback from these customers as well.
Trend:	This indicator is performing worse than the 12.1% reported in Q1 2023/24

Performance of National and Regional Comparators

53. In addition to delivery indicators under each of the key priorities, the Council also measures outcomes compared to national and regional performance indicators within the Corporate Strategy.



54. At the end of quarter one, three of the five corporate performance indicators under this category are due to be reported, and full outturn information is available at Appendix A.

55. All three indicators are performing on or above target or within the 5% threshold:
- The number of claimants as a proportion of the resident population of the area aged 16-64,
 - Town Centre vacancy rate,
 - Overall employment rate.

Performance of Key Service Measures

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



57. At the end of quarter one, all six key service measures are due to be reported. The full outturn information for this is available at Appendix B.

58. Five indicators are performing on or above target or within the 5% threshold:

- Percentage of minor planning applications decided within 8 weeks or agreed time extension,
- Percentage of major planning applications decided within 13 (16 for EIA) weeks or agreed time extension,
- Percentage of Council Tax collected,
- Percentage of Business Rates (NNDR) collected,
- Contact Centre inbound calls answered within wait time of less than 5 minutes.

59. One indicator is performing below target and outside the 5% threshold.

- Average working days per employee (FTE) per year lost through sickness absence.

Indicator	Polarity	Target	Q1 2023/24	Q1 2024/25	Symbol	Trend
Average working days per employee (FTE) per year lost through sickness absence	Smaller is Better	1.96 days	1.96 days	2.22 days	▲	Worse than Q1 2023/24
Reason below target:	<p>In quarter one the average working days per employee was 2.22 days (target 1.96 days), with short-term sickness at 0.91 days (target 0.28 days) and long-term sickness at 1.31 days (target 1.69 days).</p> <p>Sickness cases both short and long term have been managed effectively and in line with policy. During this period as has been the case in 2023/24 there has been a noticeable increase in cough cold/covid and stomach bugs which are not dissimilar to other organisations throughout the country. The most common cause of short-term absence reported in the UK in 2023 was minor illnesses, with COVID as a leading reason along with cough, colds etc.</p> <p>During quarter one some people have been testing negative for COVID within the Council but having the same symptoms as someone who has tested positive, while others have chosen not to test. Long term sickness cases has largely related to physical issues requiring medical intervention.</p>					
Action required:	<p>Robust action plans and early interventions are in place, alongside training for managers covering best practice in managing attendance. The Council employs its Improving Attendance Policy, implementing formal attendance processes when necessary and offering support measures such as counselling and occupational health referrals to assist employees. Analysis of sickness has also been shared with Heads of Services in order to highlight any trends and/or cause for concern.</p>					

Trend:	This indicator is performing worse than the 1.96 days reported in Q1 2023/24. At Q1 2023/24 in Lancashire, short-term sickness absence was 0.8 days and long-term sickness was 2 days per FTE.
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Climate change and air quality

60. The work noted in this report impacts on the following areas of climate change and sustainability targets of the Council's Green Agenda: net carbon zero by 2030, reducing waste production, limiting non sustainable forms of transport, working with sustainable and green accredited companies, limiting, or improving air quality, limiting water waste, and flooding risks, improving green areas and biodiversity.

Equality and diversity

61. An Impact Assessment (IA) was completed in October 2023, which was considered as part of the approval process for the Corporate Strategy 2023. Impact Assessments have also been individually conducted for each corporate project as part of the planning and documentation process. This has ensured that the impact on equality, our communities, and the environment has been fully considered and addressed.

Risk

62. Each corporate project has a risk register established on the GRACE risk management system to ensure the effective identification, monitoring, and mitigation of risks to the Corporate Strategy and its delivery. These will inform the wider risk assessment for the Corporate Strategy on an ongoing basis.

Comments of the Statutory Finance Officer

63. There are no direct financial implications of this report. The financial impact of performance upon budgets is reflected within quarterly financial reporting.

Comments of the Monitoring Officer

64. The report is for noting only. There are no direct legal implications as a result of this report.

Background documents

65. The following documents are background items to this report:
- [Corporate Strategy 2023](#)
 - [Corporate Strategy 2023 cover report](#)

Appendices

66. The following appendices are included with the report.
- Appendix A – Performance of Corporate Strategy key measures,
 - Appendix B – Performance of key service delivery measures,

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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	Previous Reported Period	Quarter 1 2024/25		Trend (compared to same period last year Q1 2023/24)	
Housing where residents can live well							
Number of long-term empty properties in the borough	Smaller is better	150	128 (Q4 2023/24)	132	★	Worse than Q1 2023/24	129
Percentage of households living in fuel poverty	Smaller is Better	National Average 14.1%	11.1% (Q1 2023/24)	11.1%	★	Same as Q1 2023/24	11.1%
No. of affordable homes delivered	Bigger is Better	75	117 (Q4 2023/24)	To be reported Q2 2024/25		-	-
A green and sustainable borough							
Number of bus shelters improved	Bigger is better	32	15 (Q4 2023/24)	45	★	Reported from Q3 2023/24	-
Number of Trees Planted	Bigger is better	23,000	151,780 (Q4 2023/24)	To be reported Q4 2024/25		-	-
Number of improvements to parks, open spaces and playing pitches linked to strategy delivery	Bigger is better	6	12 (Q4 2023/24)	To be reported Q4 2024/25		-	-
% of household waste sent for reuse, recycling, or composting (Q3 data)	Bigger is better	46.04%	45% (Q3 2023/24)	43.3% ¹	▲	Worse than Q4 2022/23	46.0%
An enterprising economy with vibrant local centres in urban and rural areas							
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	50	301 (Q4 2023/24)	42	▲	Worse than Q1 2023/24	95
The % of 16-17 year olds who are not in education, employment, or training (NEET)	Smaller is better	3.0%	3.6% (Q4 2023/24)	3.8%	▲	Worse than Q1 2023/24	3.5%
Number of Business Engagements by the Council	Bigger is better	225	1123 (Q4 2023/24)	291	★	Better than Q1 2023/24	235
Growth in the business rate base	Bigger is better	0.5%	14.81% (Q4 2023/24)	To be reported Q4 2024/25		-	-

¹ This indicator is reported in arrears and reflects quarter four 2023/24 performance. Its previous performance relates to quarter three 2023/24.

Indicator Name	Polarity	Target	Previous Reported Period	Quarter 1 2024/25		Trend (compared to same period last year Q1 2023/24)	
Healthy, safe, and engaged communities							
The number of visits to Council's leisure centres	Bigger is better	85,000	344,125 (Q4 2023/24)	95,209	★	Better than Q1 2023/24	89,854
Average improvement in wellbeing score following support from the council	Bigger is Better	70%	73% (Q4 2023/24)	76%	★	Better than Q1 2023/24	73%
Average % reduction in GP appointments following support from the council	Bigger is Better	Baseline	Not available	38%	-	NEW for 2024/25	-
% of service requests received online	Bigger is better	50%	53.84% (Q4 2023/24)	60.30%	★	Worse than Q1 2023/24	61.02%
% of customers dissatisfied with the service they have received from the council	Smaller is better	17%	17.84% (Q4 2023/24)	23.73%	▲	Worse than Q1 2023/24	12.10%
% increase in visitor numbers to Chorley	Bigger is better	2%	31.5% (Q3 2023/24)	To be reported Q3 2024/25		-	-

National and Regional Comparators							
Overall employment rate	Bigger is Better	73.2% (Regional Average)	68.8% (Q4 2023/24)	78.2%	★	Better than Q1 2023/24	67.5%
The number of claimants as a proportion of resident population of the area aged 16-64	Smaller is Better	4.40% (Regional Average)	2.6% (Q4 2023/24)	2.6%	★	Worse than Q1 2023/24	2.4%
Town Centre Vacancy Rate	Smaller is better	11.25% ²	7.69% (Q4 2023/24)	8.55%	★	Better than Q1 2023/24	10.2%
Median Workplace Earnings better than the North West Average	Bigger is better	Regional Average	£615.70 (Q4 2023/24)	To be reported Q4 2024/25		-	-
Earnings by place of residence (better than the North West average)	Bigger is better	Regional Average	£668.50 (Q4 2022/23)	To be reported Q4 2024/25		-	-

² This indicator tracks against the national average which was previously provided on a quarterly basis from an external source, the report is no longer available therefore this means that we will no longer be able to compare ourselves to the national rate as set out in the 2023/24 Corporate Strategy. The target of 11.25% is an average of the most recent national rate data over the last twelve months.

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	Comparison (previous quarter)	Quarter 1 2024/25		Trend (compared to same period last year Q1 2023/24)	
				Value	Performance	Trend	Value
% MINOR planning applications decided within 8 weeks or agreed time extension	Bigger is Better	85%	99.0% (Q4 2023/24)	99.0%	★	Better than Q1 2023/24	98.0%
% MAJOR planning applications decided within 13 (16 for EIA) weeks or agreed time extension	Bigger is Better	80%	88% (Q4 2023/24)	100%	★	Same as Q1 2023/24	100%
Average working days per employee (FTE) per year lost through sickness absence	Smaller is Better	1.96 days	8.05 days (Q4 2023/24)	2.22 days	▲	Worse than Q1 2023/24	1.96 days
Percentage of Council Tax collected	Bigger is Better	28.09% ¹	96.91% (Q4 2023/24)	27.68%	●	Worse than Q1 2023/24	28.09%
Percentage of Business Rates (NNDR) collected	Bigger is Better	25.68% ¹	97.0% (Q4 2023/24)	29.84%	★	Better than Q1 2023/24	25.68%
Contact Centre inbound calls answered within wait time of <5 minutes	Bigger is Better	55%	82.49% (Q4 2023/24)	62.80%	★	Worse than Q1 2023/24	76.49%

¹The annual council tax/ business rates charge is payable by residents/ ratepayers in 10 or 12 monthly instalments. The targets for this indicator are therefore incremental and change every quarter. The quarterly targets are based on actual performance for the same period in the previous financial year.