

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	18 February 2016

CHORLEY COUNCIL PERFORMANCE MONITORING – THIRD QUARTER 2015/2016

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy, and key performance indicators during the third quarter of 2015/16, 1 October to 31 December 2015.

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 third quarter of 2015/16, 1 October to 31 December 2015. Performance is assessed based on the delivery of key projects and against the measures in the 2014/15 – 2016/17 Corporate Strategy along with key service delivery measures.
4. Overall performance of 2014/15 key projects is good, with 89% of the projects on track or complete. Two projects have been rated amber; ‘Develop and agree plans for delivery of the Friday Street Health Centre’, and ‘Delivery of an improved CCTV provision’. These ratings are due to issues relating to funding and unforeseen delays, but in each case actions to address these issues have been identified and are being progressed.
5. Performance of the Corporate Strategy indicators and key service delivery measures is excellent. 100% of the Corporate Strategy indicators and 90% of the key service measures are performing above target or within the 5% tolerance
6. The key service delivery measure performing below target is: Average working days per employee per year lost through sickness absence. An action plan has been developed and is included within the report which outlines what actions are being taken to improve performance.

Confidential report Please bold as appropriate	Yes	No
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Key Decision? Please bold as appropriate	Yes	No
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REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

8. None.

CORPORATE PRIORITIES

9. 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

10. 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.
11. The Corporate Strategy was refreshed and approved by Council in November 2015. The new strategy 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 provision. Key performance measures have also been updated so that where targets were being successfully achieved they have been amended to ensure that they remain challenging and reflective of the Council's ambitions.
12. Performance of the projects from the new Corporate Strategy approved by the Council in November 2015 will be reported formally from the beginning of quarter 4. This is because the projects for the 2015/16 Corporate Strategy will, in the main, not have commenced within the third quarter (by the end of December) following the approval of the strategy in November.

PERFORMANCE OF KEY PROJECTS – 2014/15 CORPORATE STRATEGY

13. The 2014/15 Corporate Strategy included 18 key projects. At the end of the third quarter overall performance of key projects is good. 15 of the 18 projects (83%) are either complete or on track.
14. At the end of the third quarter, 11 projects (61%) were rated green, meaning that they are progressing according to timescale and plan:
 - Implement a working together with families employment scheme
 - Deliver the Chorley Public Service Reform Board work plan
 - Increase visitor numbers to Chorley
 - Digital access and inclusion
 - Explore alternative ways of providing home ownership

- Development and delivery of community action plans
- Deliver improvements to Rangleetts recreation ground
- Continue to explore options to deliver the Chorley Youth Zone
- Progress key employment sites

15. Two projects (11%) have been completed during the last quarter, and the key outcomes are detailed below:

Improve the functionality of online services
<p>This project was created to provide a refresh to the Council's website in order to improve the functionality for users and increase customer interaction by replacing the current text based page design with a more popular icon driven interface.</p> <p>The project has undertaken a two staged approach, firstly creating an icon based 'Do It Online' function and then merging the 'Do It Online' page and our previous homepage so that users of the website gain access to our services as quickly and easily as possible, as well as receive up to date information on news and events.</p> <p>The benefits will be realised by an increase in the number of customers contacting the Council through online channels, however this could take a number of months before performance shows a definite improvement while customers are made aware of the website enhancements.</p>

Investigate future business models for public services in Chorley
<p>The project aimed to test the viability of a unitary council for Chorley by investigating and developing options for future governance models for public services in the borough. The project was successful, gaining engagement from most partners, and developing a final report and recommendations with supporting evidence that had cross-party support.</p> <p>The project has provided the council with a strong foundation to lead the change needed in public services. The work has been useful in supporting the proposed changes to the council's management structure; in ensuring that Chorley is well-represented in discussions about the Combined Authority for Lancashire; and in changes to the delivery of healthcare.</p> <p>The delivery of the recommendations from the overview report will be managed through the newly-developed Transformation Strategy and the council's new management structure.</p>

16. One project (6%) to "Deliver improvements to Market Street" has been closed off during quarter three as progress has been made over the past year on the concept design for the town centre public realm to incorporate the Market Walk extension, Youth Zone and High Street projects.

The scope has now been widened beyond Market Street to include the whole of the town centre, with Market Street likely to accommodate the Flat Iron market during the redevelopment of the Flat Iron site. This has been incorporated into a new project to "Improve the look and feel of the town centre" which was considered and approved as part of the Corporate Strategy refresh in November.

17. Two projects (11%) are currently rated as 'amber', which is early warning that there may be a problem with the project:

Project Title		Project Status
Develop and agree plans for delivery of the Friday Street Health Centre		Amber
Explanation	<p>Board members from Lancashire Care Foundation Trust (Property Services) had been progressing the draft deal structure, and working with NHS England to establish the funding process relating to the Primary Care Infrastructure Fund (PCIF).</p> <p>The most recent development is that, further to the NHS England review of projects in the Property Infrastructure Transformation Fund, it has been agreed that the Clinical Commissioning Groups (CCGs) will take more of a role to manage and progress these types of projects.</p> <p>As a result of this, Chorley and South Ribble CCG are carrying out a review of their Primary Care Estates Strategy and Chorley East Health Centre will be considered as part of this review. Outcomes of the review are expected in early 2016.</p> <p>Therefore an amber rating has been given as finances cannot be confirmed until the review at the CCG is complete.</p>	
Action Required	<p>Project Team Meetings and Project Board meetings have been put in place to ensure regular discussion and confirmation of actions taken is established. The Project Team have met in November and December, and the Board has been updated with progress.</p> <p>A Project Board meeting has been set for early February 2016 where confirmation of how this project progresses will be made, subject to the publication of the Primary Care Estates review by the CCG.</p>	

Project Title		Project Status
Delivery of an improved CCTV provision		Amber
Explanation	<p>The contract evaluation and award has been completed. A contract has been signed with Technology Solutions Ltd and they commenced contract work on 1 October 2015. However, the upgrade programme has been temporarily delayed due to the requirement of the Police estates function to relocate the CCTV suite within the police station and agree a formal lease arrangement between the Council and Constabulary before work can progress.</p>	
Action Required	<p>The Constabulary requirement to relocate the site of the CCTV control suite has resulted in a delay to work commencing as the new space is vacated by the current operational team.</p> <p>It is anticipated that the control suite will be relocated imminently and the Council are working with the constabulary to draft and agree a formal lease agreement.</p> <p>The contractor is currently accommodating the delayed commencement of works, and it is anticipated that upgrade work will commence and make good progress in quarter four.</p>	

PERFORMANCE OF CORPORATE STRATEGY MEASURES

18. At the end of the third quarter, it is possible to report on 10 of the key performance indicators within the Corporate Strategy, and all 10 of these indicators (100%) were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.
19. The following indicators are performing better than target:
 - % increase in the number of volunteer hours earned
 - Overall employment rate
 - Number of projected jobs created through targeted interventions
 - Number of projected jobs created through inward investment
 - The % of 16-18 year olds who are not in education, employment or training (NEET)
 - The number of visits to Council's leisure centres
 - Number of young people taking part in 'Get Up and Go' activities
 - Number of Homelessness Preventions and Reliefs
 - Number of long term empty properties in the borough
 - % of customers dissatisfied with the service they have received from the council
20. It should be highlighted that the indicator; overall employment rate, is now performing above target.
21. A number of initiatives have taken place in 2015/16 for example the Corporate Strategy project to implement a working together with families employment scheme, as well as the budget growth projects to support the expansion of local businesses and the employment support fund with Runshaw College.
22. Whilst employment has seen an increase nationally, the Chorley employment rate is much higher than the North West (70.6%) and England (73.6%), and is a 10.1% increase since quarter three 2014/15, this equates to an additional 5,200 people in employment than the same time last year.

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

23. 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 third quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.
24. Nine (90%) of the Key Service delivery measures are performing on or better than target:
 - Time take to process all new claims and change events for Housing Benefit and Council Tax Benefit
 - Processing of planning applications as measured against targets for 'major' application types
 - Processing of planning applications as measured against targets for 'minor' application types

- Processing of planning applications as measured against targets for 'other' application types
- Number of households living in Temporary Accommodation (NI 156)
- Number of missed collections per 100,000 collections of household waste
- Supplier Payment within 30 days
- Vacant town centre floor space
- Percentage of Council Tax collected

25. There is only one indicator (10%) that is performing below target; the average working days per employee per year lost through sickness absence. The table below gives the reasons for this worse than anticipated performance, and the steps that are being taken to improve performance:

Performance Indicator		Target	Performance
Average working days per employee per year lost through sickness absence		4.5 days	6.23 days
Reason below target	<p>There has been a large number of both short-term and long-term absences during the first and second quarter of 2015/16. This equates to a total of 171 occasions of short term absence and 14 long term. The highest number of occasions of short term sickness absence were in June (35) and September (29)</p> <p>The highest number of days lost over the last three quarters (138.91) is attributed to infections, mainly cold and flu symptoms. Stomach, Liver, Kidney & Digestion (127.27), is the second largest contributor to short-term absence occasions at 19.8%, with musculoskeletal issues being the third main contributor to short-term sickness absence at 18.3%.</p>		
Action required	<p>The welfare process for managing long-term absences will continue, including issuing notifications in a timely manner and referring to occupational health for further guidance and advice. Absence review meetings are held within 10 working days for employees triggering and offering support where possible; as well as the issuing of sanctions as necessary, and the communication of the annual flu vaccination service and physio provision.</p> <p>Human Resources have organised Health and Wellbeing days for individual services - e.g. Streetscene in September and Customer Services in January.</p> <p>Wellbeing initiatives for staff continue to be organised and promoted such as the Fit Camp and running club, as well as lunch time activities; aiming to help reduce stress.</p> <p>Sickness absence will form the subject of the Overview and Scrutiny task group in January.</p>		
Trend:	Performance at the end of quarter three 2014/15 was 4.4 days		

IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	28 January 2016	Third Quarter Performance Report 2015/16

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 3	Symbol	Trend*	% Change (year on year)
% increase in the number of volunteering hours earned	Bigger is better	35%	36%	★	N/A	N/A
Overall employment rate	Bigger is better	80%	84.2%	★	↑	+10.1%
Number of projected jobs created through targeted interventions	Bigger is better	75	137	★	↑	+57.5%
Number of projected jobs created through inward investment	Bigger is better	37	47	★	→	-24.2%
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	4.8%	4.4%	★	↓	+2.3%
The number of visits to Council's leisure centres	Bigger is better	750,000	824,033	★	↓	+0.3%
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	11250	19833	★	↓	+28.6%
Number of Homelessness Preventions and Reliefs	Bigger is better	100	529	★	↓	-15.6%
Number of long term empty properties in the borough	Smaller is better	195	170	★	↑	-18.7%
% of customers dissatisfied with the service they have received from the council	Smaller is better	20%	18.67%	★	↑	-14.7%

*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 3	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	10 days	8.3 days	★	↓	-40.3%
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	95.8%	★	↓	+31.7%
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	69.7%	★	↑	+3.9%
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	78.5%	●	↑	-4.5%
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	15	12	★	↓	+200%
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	49	★	↓	+19.5%
Supplier Payment within 30 days	Bigger is better	99%	99.47%	★	↓	+0.1%
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	4.5 days	6.23 days	▲	↑	+41.6%
Vacant Town Centre Floor Space	Smaller is better	6%	4.13%	★	↑	-30.7%
% Council Tax collected	Bigger is better	83.67%	83.45%	●	↑	-0.26%

*Trend shown is for change from quarter 2 2015/16