

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

CHORLEY COUNCIL PERFORMANCE MONITORING – FIRST QUARTER 2016/2017

PURPOSE OF REPORT

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

RECOMMENDATION(S)

2. That the report be noted.

EXECUTIVE SUMMARY OF REPORT

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

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)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

9. None.

CORPORATE PRIORITIES

10. This report relates to the following Strategic Objectives:

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

BACKGROUND

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



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

The long term outcomes for this priority are:

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

Achieving the long term outcomes in Quarter One

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

Performance of Key Projects



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

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

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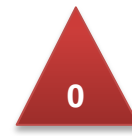
Performance of Corporate Strategy Measures



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

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



Clean, Safe and Healthy Communities

The long term outcomes for this priority are:

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

Achieving the long term outcomes in Quarter One

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

Performance of Key Projects



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

Deliver improvements to Astley Park Walled Garden
<p>This project has seen improvements made to the Walled Garden in Astley Park, including the building of a Glass House which is a Victorian-style greenhouse, with all aspects completed on time and within budget.</p> <p>The Glass House has been built to create a more authentic experience of the Walled Garden and to provide an enhanced visitor experience, both recreational and educational, with additional internal space for growing plants and community food initiatives. It has the potential to significantly encourage and increase visitors to Astley Hall and Park and in turn, the borough itself.</p> <p>The project also included building paths to ensure access for all (linking in with the existing path network), internal furniture and fittings which include the installation of blinds, heating and internal water storage harvested from the roof. A £14,000 grant from the Lancashire Environmental Fund provided internal landscaping, heating, staging and some exotic specimen plants to provide an immediate impact.</p> <p>The Glass House was unveiled to the public as the show piece of the Chorley Flower Show on Saturday 31 July with very positive comments received from members of the public. It will now be promoted as a key attraction within the park as part of a diverse borough-wide visitor offer.</p>

26. Two projects (50%) were rated green, meaning that they are progressing according to timescale and plan:
- Deliver improved CCTV provision
 - Deliver the Extra Care facility for Chorley
27. One project (25%) is currently rated as 'red', which indicates more serious problems such as falling behind schedule or exceeding budgets:

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

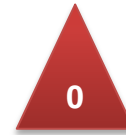
Performance of Corporate Strategy Measures



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

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



A strong local economy

The long term outcomes for this priority are:

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

Achieving the long term outcomes in Quarter One

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

Performance of Key Projects



Projects reported green



Projects reported amber



Projects reported red

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

Performance of Corporate Strategy Measures



Performance is on or better than target



Worse than target but within threshold



Worse than target, outside threshold

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

37. The following indicators are performing better than target:
- Overall employment rate
 - Number of projected jobs created through targeted interventions
38. One indicator (33%) performed below target; the percentage of 16-18 year olds who are not in education, employment or training (NEET).
39. The table below gives the reasons why performance is currently below target, and the steps that are being taken to improve performance. A brief analysis of trend has also been provided to give some context to the performance value:

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



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

The long term outcomes for this priority are:

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

Achieving the long term outcomes in Quarter One

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

Performance of Key Projects



Projects reported green



Projects reported amber



Projects reported red

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

Performance of Corporate Strategy Measures



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

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

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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

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



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

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

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

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

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

50. There is only one indicator (14%) that is performing below target; the average working days per employee per year lost through sickness absence. The table below gives the reasons for this worse than anticipated performance, and the steps that are being taken to improve performance:

Performance Indicator		Target	Performance
Average working days per employee per year lost through sickness absence		1.75 days	2.01 days
Reason below target	<p>In the first quarter of 2016/17 there were 5 long-term sickness absence cases across the council.</p> <p>Occasions of short-term absences were 27 in April, 21 in May, and 24 in June. Whilst these levels are still off track, they are an improvement on last year where in June 2015 there were 35 occasions of short term sickness.</p>		

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

IMPLICATIONS OF REPORT

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

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

CHRIS SINNOTT
DIRECTOR (POLICY AND GOVERNANCE)

There are no background papers to this report.

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

Appendix A: Performance of Corporate Strategy Key Measures

★ Performance is better than target
 ● Worse than target but within threshold
 ▲ Worse than target, outside threshold

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

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

Appendix B: Performance of key service delivery measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

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

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