

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

CHORLEY COUNCIL PERFORMANCE MONITORING – SECOND QUARTER 2016/2017

PURPOSE OF REPORT

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

RECOMMENDATION(S)

2. That the report be noted.

EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance against the Corporate Strategy, and key service delivery measures for the second quarter of 2016/17, 1 July to 30 September 2016. Performance is assessed based on the delivery of key projects and against the measures in the 2015/16 Corporate Strategy along with key service delivery measures.
4. Overall performance of 2015/16 key projects is good, with 88% of the projects on track or complete. One project is currently rated as amber which is the project to 'Deliver the Chorley Skills framework'. Actions to address the issues have been identified and are currently being implemented. One project is currently rated red; 'Progress the delivery of Friday Street Health Centre' due to external factors.
5. Performance of the Corporate Strategy indicators and key service delivery measures is also good. 83% of the Corporate Strategy indicators and 80% of the key service measures are performing above target or within the 5% tolerance.
6. The Corporate Strategy indicators performing below target are: the percentage increase in the number of volunteering hours earned, and the percentage of 16-18 year olds who are not in education, employment or training (NEET). Action plans have been developed and this report outlines what actions are being taken to improve performance.
7. The key service delivery measures performing below target are: the time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit, and the average working days per employee per year lost through sickness absence. Again, action plans have been developed and included within the report which outlines the actions being taken to improve performance.

Confidential report Please bold as appropriate	Yes	No
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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 TWO

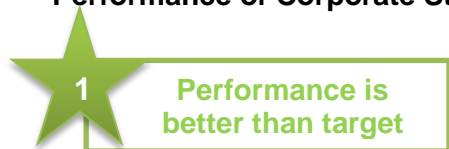
14. During Quarter two, work has progressed on the build of the Buckshaw Community Centre with regular site inspections taking place towards completion in quarter 3. The handover of the completed building from the builder to Chorley Council is also due to take place in quarter three which will achieve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

Performance of Key Projects



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

Performance of Corporate Strategy Measures



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

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



Clean, Safe and Healthy Communities

The long term outcomes for this priority are:

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

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER TWO

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

Performance of Key Projects



25. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the second quarter overall performance is good.
26. One project (25%) was completed during quarter one and the key outcomes were reported in the quarter one performance report
 - Deliver improvements to Astley Park Walled Garden
27. Two projects (50%) were rated green, meaning that they are progressing according to timescale and plan:
 - Deliver improved CCTV provision
 - Deliver the Extra Care facility for Chorley

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

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

Performance of Corporate Strategy Measures



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

30. All four of these indicators (100%) were performing on or better than target:

- The number of visits to Council leisure centres
- The number of people taking part in 'Get Up and Go' activities
- Number of long term empty properties in the borough
- Number of homelessness preventions and reliefs



A strong local economy

The long term outcomes for this priority are:

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

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER ONE

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

Performance of Key Projects





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

Performance of Corporate Strategy Measures



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

37. Two of these indicators (50%) were performing on or better than target:
- Number of projected jobs created through targeted interventions
 - % increase in visitor numbers
38. One indicator (25%) is performing slightly below target, but is within the 5% tolerance threshold:
- Overall employment rate
39. One indicator (25%) performed below target; the percentage of 16-18 year olds who are not in education, employment or training (NEET).
40. The table below gives the reasons why performance is currently below target, and the steps that are being taken to improve performance. A brief analysis of trend has also been provided to give some context to the performance value:

	Performance Indicator	Target	Performance
	The percentage of 16-18 year olds who are not in education, employment or training (NEET)	4.8%	5.4%
Reason below target	<p>Lancashire County Council collate the figures for NEET young people and suggest that the reason for the decline in performance is that during September there were over 20,000 – 30,000 young people across Lancashire in the Not Knowns category whose destination needs to be ascertained, these are mainly school leavers and college leavers.</p> <p>The Not Knowns in Chorley were 1,098 young people which equated to 31% of 16-18 year olds, a proportion of these (8.3%) are included in the total NEET calculation. It is therefore anticipated that the data in October will show an improvement once these young people have been contacted to determine their destination.</p>		
Action required	<p>Lancashire County Council indicates that this is a transition period where the NEET figures normally go up at this time of year.</p> <p>NEET figures will be monitored closely over the coming quarter, and Chorley Council will continue to support young people on their way to employment and learning new skills through scheme such as our Runshaw College Employment Support Project. This scheme helps young people into apprenticeships by reducing barriers to apprentice take up. In 2015/16, 19 young people were supported through the scheme, 11 of these young people were NEET. The fund has been used to help towards costs additional to wages such as equipment, travel, work clothes and training fees.</p>		
Trend:	<p> At the end of quarter two 2015/16 performance for Chorley was 3.6%.</p>		



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

The long term outcomes for this priority are:

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

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER TWO

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

Performance of Key Projects

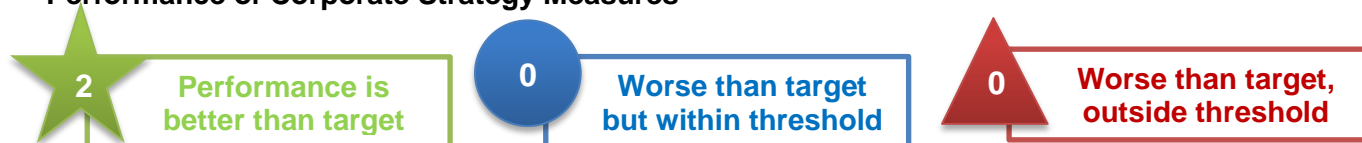


44. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the second quarter overall performance is good.
45. At the end of the second quarter, three projects (75%) were rated green, meaning that they are progressing according to timescale and plan:
 - Reform public services in Chorley
 - Progress delivery of the Chorley Youth Zone
 - Review the way the Council operates and implement changes

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

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

Performance of Corporate Strategy Measures



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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

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




50. Six (60%) of the Key Service delivery measures are performing on or above target:



- Number of households living in Temporary Accommodation
- Number of missed collections per 100,000 collections of household waste
- Vacant town centre floor space
- Processing of major planning applications
- Processing of minor planning applications
- Processing of other planning applications

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

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

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

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

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

IMPLICATIONS OF REPORT

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

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

CHRIS SINNOTT
DIRECTOR (POLICY AND GOVERNANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	3 November 2016	Second Quarter Performance Report 2016/17

Appendix A: Performance of Corporate Strategy Key Measures

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

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

Trend shown is for change from quarter one 2016/17 (except for * where trend shown is for change from quarter 2 2015/16)

Appendix B: Performance of key service delivery measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 1	Symbol	Trend	% Change (year on year)
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	6 days	6.5 days	▲	↓	↑ -15.6%
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	75%[#]	★	↓	↓ -17.7%
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	80%[#]	★	↑	↑ +8.8%
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	84%[#]	★	↑	↑ +3.2%
Number of households living in Temporary Accommodation	Smaller is better	15	11	★	↓	↑ -8.3%
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	49	★	↓	↓ +2.1%
Supplier Payment within 30 days	Bigger is better	99%	98.27%	●	↓	↓ -1.3%
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	3.5 days	3.81 days	▲	↑	↑ -9.9%
Vacant Town Centre Floor Space	Smaller is better	6%	4.62%	★	↑	↑ -7.8%
% Council Tax collected	Bigger is better	55.93%	55.92%	●	↑	↓ -0.01%

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