

Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member for Resources)	Executive Cabinet	3 rd August 2017

CHORLEY COUNCIL PERFORMANCE MONITORING – FIRST QUARTER 2017/18

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 2017/18, 1 April – 30 June 2017.

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 2017/18, 1 April to 30 June 2017. Performance is assessed based on the delivery of key projects and against the measures in the 2016 Corporate Strategy along with key service delivery measures for individual services.
4. Overall, performance of key projects is good, with seven (50%) of the projects rated as green and four (29%) of projects are currently rated amber; actions plans for each of these projects are contained within this report. Two projects (14%) are now complete and outcomes have been recorded. One project (7%) is now closed with a full explanation provided within the report.
5. Performance of the Corporate Strategy indicators and key service delivery measures is also good. 50% of Corporate Strategy measures are performing on or above target and 80% of key service delivery measures are performing on or above target or within the 5% threshold. Those indicators performing below target have action plans outlined with measures which will be put into place 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)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

7. None.

CORPORATE PRIORITIES

8. 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

9. 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.
10. The Corporate Strategy was approved by Council in November 2016. It includes 14 key projects, with a particular focus on delivering some of the large scale, ambitious schemes that will have a significant impact on local outcomes.
11. Key performance measures for each service 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

12. All 24 neighbourhood projects for 2017/18 under the overarching project to 'improve the look and feel of the local neighbourhoods across the borough' have now been agreed with update reports provided to local neighbourhood meetings during June and July. Projects for this year include: refurbishment of Jubilee Gardens in Coppull to develop a tidier and more pleasant space with the support of Coppull Parish Council; adoption and refurbishment of two red telephone boxes in Clayton and Whittle to provide defibrillators; and a book bench trail in Astley Village.
13. The project to 'develop new ways of working within communities' has been progressed through work to embed the management of time credits within the council's health and wellbeing team including new roles and responsibilities. The project will now build on the time credits infrastructure to test out new approaches to working with residents in communities, supporting them with the skills and tools to take ownership of driving change within local places and spaces.
14. To support the council's digital strategy and encourage people to do more online, 17 digital access sessions have been delivered this quarter with a total of 34 hours support provided to 32 learners. In addition to this, there were nine learners who visited Union Street to receive one to one help with using digital terminals, increasing their confidence in using technology.

Performance of Key Projects



15. There are three key projects included in the 2016/17 Corporate Strategy under this priority and at the end of the first quarter overall performance is good.
16. Two projects are rated green and on track:
 - Improve the look and feel of local neighbourhoods across the borough
 - Develop new ways of delivering services for communities
17. One project has now been closed and will be progressed outside of the Corporate Strategy programme:
 - Progress delivery of the Westway integrated sports facility



Project Title	Project Status
Progress delivery of the Westway integrated sports facility	CLOSED
Explanation	<p>This project set out to transform the Westway playing fields in Astley Village with a development to include enhanced playing pitches, lighting, car parking, changing and club facilities. The project aimed to work in partnership with a number of key local stakeholders and sports clubs to develop and fund a highly ambitious scheme for Chorley.</p> <p>Over the last two years, extensive discussions have taken place with local partners to explore options and agree a plan for the development. The council has continued to facilitate discussions and undertaken preliminary work to assess the site and prepare for development.</p> <p>However, complex interdependencies within the project and conditions linked to planning, funding and partnership arrangements have resulted in significant delays and an amber rating at quarter four 2016/17. It is now likely that any further progress on the Westway field site would rely on bids to the FA Football Foundation to secure funding and further extended negotiations with community stakeholders to agree a different scheme which may compromise intended aims and benefits for the community.</p> <p>Therefore to ensure a viable proposition going forward, the scope of this project now needs to be reconsidered. For this reason the current project will be closed and work undertaken to review the project and develop a proposal that best meets the needs of the local community.</p>

Performance of Corporate Strategy Measures



18. At the end of the first quarter, it is possible to report on one of the seven performance indicators under this priority. This indicator is performing below target, outside of the 5% tolerance threshold:
 - % increase in the number of volunteering hours earned
19. The full outturn information for the performance indicators is included at Appendix A.

20. The reasons for areas of underperformance are listed in the table below:

Performance Indicator		Target	Performance
	% increase in the number of volunteering hours earned	20%	5%
Reason below target	<p>The number of volunteering hours earned has continued to grow with 8,861 hours earned in quarter one and 84 groups signed up against a target of 80 for quarter one.</p> <p>The main reason for lower than expected performance is that SPICE are in the process of launching a new online data collection tool. Groups that wish to sign up have been instructed to wait for this tool to arrive so as to not duplicate the inputting of members data this quarter by inputting it manually and then again into the new tool.</p> <p>Also a further reason is that if new groups sign up towards the end of the quarter they may not have submitted a report to SPICE which details how many members of their group have signed up.</p> <p>Therefore, the evidence of higher numbers should be captured in the next quarter.</p>		
Action required	<p>Action to be taken to improve the performance of this indicator is for SPICE to deploy the online tool, enabling a more accurate data collection method. The system is currently being rolled out with training offered to all groups over the next few weeks. It is anticipated that with the system in place, a more realistic picture of volunteering hours earned should be presented in quarter two.</p> <p>In addition, to support further growth of the time credits network, services and teams from across the council have been allocated targets to encourage them to identify new opportunities to sign up new groups or offer earning opportunities, in turn increasing the number of volunteers.</p>		
Trend:	<p> Performance at the end of quarter one 2016/17 was 6%, against a target of 35%. At the end of 2016/17 performance exceeded target and indicated 63% growth in hours earned. Performance at quarter one this year is only slightly worse than performance at the same time last year and anticipated to show improvement in quarter two.</p>		



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

21. The project to deliver the Primrose Gardens Retirement Village is on track and has made good progress during quarter one. Preparation works to ensure the building site is ready for construction has been completed with building works commenced on 3 July 2017 as planned. Detailed design proposals have been developed and a final project cost agreed resulting in sign off for the Design and Build Contract. Initial discussions have taken place this quarter with the Early Intervention and Support directorate regarding the operational aspects of the project, including: developing policies and procedures; establishing operating principles; and agreeing the allocations policy with Lancashire County Council. The delivery of Primrose Gardens will result in the provision of purpose built accommodation to support older residents when they need it most.
22. The number of long term empty properties has decreased by 25 compared to the same time last year to encourage clean, safe and more attractive streets and neighbourhoods. There have been 26 affordable homes delivered this quarter compared to 21 for quarter one 2016/17 which support the ambition to deliver high quality, affordable and suitable housing for Chorley residents.
23. Residents have been supported to be healthier as the number of visitors to Council leisure centres continues to increase, with 277,726 visitors this quarter, exceeding the target of 250,000. The enabling phase of the Integrated Community Wellbeing service was completed in quarter one with the aims and objectives of the project achieved as described below.

Performance of Key Projects



24. There are three key projects included in the 2016/17 Corporate Strategy under this priority and at the end of the first quarter overall performance is good.
25. One project was rated as green, meaning they are progressing according to timescale and plan:
 - Deliver the Primrose Gardens Retirement Village for Chorley

26. At the end of the first quarter, one project has been completed and the key outcomes are detailed below:

- Deliver the enabling phase of Integrated Community Wellbeing

Project Title	Project Status
Deliver the enabling phase of Integrated Community Wellbeing	COMPLETE
<p>The project has achieved its aim of bringing Lancashire Care Foundation and Chorley Council together to create an Integrated Community Wellbeing service. The work completed has included:</p> <ul style="list-style-type: none"> • Engagement of staff, service users, partners and other stakeholders in the development and design of the new service. • Review and redesign of office accommodation at Union Street office • Physical collocation of over 150 staff at the Union Street office • Development of an approach to evaluating the new service • Establishment of a senior management structure and partnership agreement. <p>The new service promotes early intervention and prevention to support better health and wellbeing outcomes for our residents and stronger, more resilient communities. It also supports public sector reform objectives and a more sustainable position for public services in future.</p> <p>Over the next quarter, Phase One of the Integrated Community Wellbeing Service will commence, this will focus on implementing and transforming the service towards full integration.</p>	

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



Project Title		Project Status
Deliver a project to get people ready for work (Chorley Futures)		AMBER
Explanation	<p>The Chorley Futures Project is externally funded by the European Social Fund (60%) and was approved at the ESIF committee in January 2017. However, the formal approval was delayed due to the application going through another appraisal process to determine alignment to national priorities and value for money.</p> <p>This quarter, Chorley Futures received confirmation of the pending decision regarding external funding from the European Social Fund. A notification of rejection was received from the Department of Work and Pensions (DWP) to inform the Chorley Futures Project that the funds would not be awarded.</p> <p>The project team have continued to prepare for the launch of the project, however progress has been limited as a result of the funding notification.</p>	
Action Required	<p>Over the next four weeks, a review will be undertaken to establish potential alternative options. In addition, a letter of complaint has been sent to the DWP, there will also be a supporting letter drafted on behalf of the ESIF committee challenging the decision being made by the DWP. Chorley Council has been proactive in chasing DWP for updates both directly and through the ESIF committee and will continue to monitor the progress of the letter of complaint in reviewing the decision made by the DWP.</p> <p>A contingency plan linked to the skills framework is now being developed.</p> <p>The review of the current situation and the wider skills framework approach will then be presented for consideration and actions will be agreed to move forward.</p>	



Performance of Corporate Strategy Measures



28. At the end of the first quarter, it is possible to report on five of the nine key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
29. Three of these indicators is performing on or better than target at quarter one:
 - The number of visits to Council leisure centres
 - Number of affordable homes delivered
 - Number of long term empty properties across the borough
30. Two of these indicators are performing below target, outside of the 5% tolerance threshold:
 - The number of young people taking part in 'Get Up and Go' activities
 - Number of homelessness preventions and reliefs

31. The reasons for areas of underperformance are listed in the table below:

Performance Indicator		Target	Performance
	The number of young people taking part in 'Get Up and Go' activities	5,000	3,641
Reason below target	<p>A significant contract with a local school has now changed with around 50% of physical activity previously delivered by the Get Up and Go team now being delivered by core teaching staff. This has directly contributed to a reduction in the level of participation from 4,989 at quarter one 2016/17 to 2,159 at quarter one 2017/18. The school confirm that the change in contract isn't as a result of any quality issues, rather a more effective utilisation of PE and sports premium funding for the school.</p> <p>In addition to this, two three year funding sources (Doorstep Sports and Us Girls) came to an end in March 2017, also impacting on Get Up and Go participation figures.</p>		
Action required	<p>Action taken over the next quarter will include the rolling out of new projects which include young people's engagement with 'Get Up and Go' activities and therefore will support and increased in participation.</p> <p>As part of the development of the new Integrated Community Wellbeing Service, the way in which the health and wellbeing team work with schools will be reviewed. The new service focuses on targeting activity and resources towards those areas with greatest need for support and structured early intervention. This review will aim to identify new ways of working with schools and other organisations to achieve better outcomes for young people.</p>		
Trend:	<p> Performance at quarter one 2016/17 was 7,591, with a target of 5,000 (59% above target). Out turn this quarter is 27% off target, meaning that for quarter one, performance is worse than quarter one last year.</p>		

Performance Indicator		Target	Performance
	Number of homelessness preventions and reliefs	200	150
Reason below target	<p>This indicator relates to the number of people that present as homeless or potentially homeless and in need of support from the council. The target for this measure was set at a more challenging level for 2017/18 (800 compared to 600 for 2016/17). This was in anticipation of an increase in the number of homelessness preventions and reliefs due to a number of potential changes expected in 2017 including:</p> <ul style="list-style-type: none"> • Impact of the Homelessness Reduction Bill • Supporting People changes • Roll out of Universal Credit full digital <p>Currently all of these changes have yet to come into place and therefore the anticipated increase in demand has not occurred. The number of homelessness preventions and reliefs has increased compared to the same time last year.</p>		
Action required	<p>The Housing Options team will continue to monitor the progress of the potential changes outlined above and respond accordingly. The target will also be reviewed to ensure that it remains realistic should any of the changes either not happen or have less impact than originally anticipated.</p>		
Trend:	<p> Performance at quarter one 2016/17 was 147, with a target of 150 (2% below target).</p>		



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. There has been a continued focus this quarter on developing and improving the 'Check Out Chorley' website to further enable potential visitors to access information and promoting Chorley as a visitor destination, with 11, 675 visitors over the last three months. A marketing plan has been developed for the next 12 months which includes agreeing future campaigns with Marketing Lancashire to raise the profile of Chorley as a visitor destination. In addition to this, work has begun on delivering and promoting key future events including the Chorley Flower Show 2017 which will be delivered in quarter two.
33. Nearly 8,000 people attended Picnic in the Park at Chorley's Astley Park this quarter, with hundreds exploring Astley Hall and enjoying live entertainment throughout the day, allowing thousands of visitors to see how much Chorley has to offer as a visitor destination. Over the first quarter, there have been further developments to promote Chorley as a visitor destination including work to gain funding to repair and renovate the Astley Hall, improving the visitor experience in Chorley.
34. The delivery of the Steeley Lane Gateway Project has made good progress with the Year 1 elements of the project, including Fazakerley Street now complete. This includes work around old paving and street furniture being removed and replaced by new paving allowing more space for market stalls and entertainment activities and enabling the Flat Iron Market Stalls to relocate into the town centre to support the Market Walk extension works. Some remaining work including upgrades to CCTV will be completed during the final stages of the project.

Performance of Key Projects



35. There are five key projects included in the 2016/17 Corporate Strategy under this priority, and at the end of the first quarter overall performance is good.
36. At the end of quarter one, one project was rated green, meaning it is progressing according to timescale and plan:

- Develop activity to promote Chorley as a visitor destination including the Chorley Flower Show

37. Three projects are currently rated as amber which is an early warning that there may be a problem with the projects:

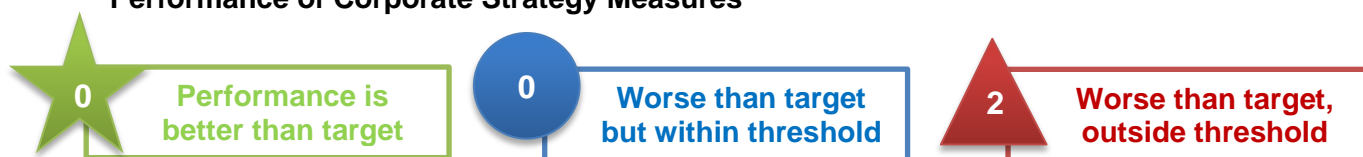
Project Title		Project Status
Market Walk Extension		AMBER
Explanation	<p>The project is continuing to progress well and there has been a significant amount of work undertaken in the last quarter including work commencing on site.</p> <p>However, a number of issues have caused some delays in the project schedule including:</p> <ul style="list-style-type: none"> - further negotiations with tenants to secure commitment - delays by Lancashire County Council in the granting of legal and technical orders to enable completion of works including the Fazakerley Street works to facilitate moving the Flat Iron Market - delayed implementation of the short term car parking strategy due to prolonged negotiation with United Reformed Church that lease and own the required taxi rank offices <p>The majority of issues are as a result of external factors not within the control of the project team and should not affect the final programme with the aim still to deliver the new extension ready for Christmas opening 2018.</p>	
Action Required	<p>In the next quarter work is planned to continue to</p> <ul style="list-style-type: none"> - pursue market interest to fill the remaining vacant units and agree heads of terms; - monitor works on Fazakerley Street to satisfactory completion - implement the short term car parking strategy - continue negotiations with the United Reform Church <p>A report will be presented to Council in July which will provide an update on the tenancy position and revenue projections for the development and seek approval to proceed.</p> <p>The project team will continue to coordinate stakeholder meetings and monitor/update the various project control documents including the project plan, risk register and issues log.</p>	

Project Title		Project Status
Deliver street level improvements in the town centre		AMBER
Explanation	This project is rated amber due to delays in the relocation of existing tenants of key sites so that work on the Civic Square and Hollinshead Street Car Park can progress. The project is also dependent on a re-phasing of funding for the public realm work in Chorley and decisions made in relation to the Market Walk extension.	
Action Required	<p>Suitable alternative accommodation needs to be found for existing tenants of the key sites outlined above so that work on key sites can be progressed within existing budget constraints. This work is ongoing and progress continues to be made on finding alternative solutions.</p> <p>Funding for the public realm work in Chorley is being re-phased to facilitate the Market Walk development and a decision on the way forward will be taken by Council in quarter two.</p> <p>We are also awaiting LCC's allocation of resource to move forward with stage four design and delivery which will release resources to progress the schemes alongside other concurrent major projects.</p>	


Project Title		Project Status
Deliver the Steeley Lane Gateway Project		AMBER
Explanation	<p>Good progress has been made this quarter and a number of year one elements of the project are now complete. However there have been some delays with regards to the progression of year two subway elements which rely on further liaison with Network/Northern Rail over funding for station accessibility.</p> <p>The year one element around the bus station has clashed with the Youth Zone site and has now been deferred until January 2018. In addition to this, the CCTV for East Way/ Seymour Street still requires planning permission and procurement of equipment.</p>	
Action Required	To address the delays outlined above we will continue to liaise with Network/Northern Rail over funding for station accessibility and will work to submit planning permission for the CCTV developments and finalise requirements.	



38. At the end of the first quarter, one project has been completed and the key outcomes were reported at quarter four 2016/17:
- Deliver economic opportunities at Botany

Performance of Corporate Strategy Measures



39. At the end of the first quarter, it is possible to report on three of the 11 key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
40. The outturn for one indicator is available, but targets are defined at county level and have yet to be set for 2017/18:
- % 16-17 year olds who are NEET (not in education, employment or training)
41. Two indicators are performing below target, outside of the 5% tolerance threshold:
- The number of projected jobs created through targeted interventions
 - Overall employment rate
42. The reasons for areas of underperformance are listed in the tables below:

	Performance Indicator	Target	Performance
	The number of projected jobs created through targeted interventions	37	34
Reason below target	Following significant investment over the past few years into the town centre and service centres, there have been reductions to both the 'Starting in Business Grant' and 'Town Centre Grant' programmes, which are two of the interventions contributing to the performance of this indicator. Therefore, due to these reductions there have been fewer jobs created this quarter.		
Action required	To mitigate the reductions to these grants, the Council will continue to deliver a range of actions within the Economic Development Strategy to ensure and deliver getting local people into work.		
Trend:	↓ Performance at quarter one 2016/17 was 37, with a target of 32 (16% above target). Out turn this quarter is 8.11% off target, meaning that for quarter one performance is worse than quarter one last year.		

Performance Indicator		Target	Performance
	Overall employment rate	80%	74.3%
Reason below target	There continues to be an increasing steady negative impact on the overall employment rate in Chorley resulting from the changes to Universal Credit. These changes allow claimants to remain on benefits whilst also being able to work up to twenty four hours a week. However, those claimants still remain as not classed in work. Therefore, negatively impacting upon the % of overall employed across Chorley.		
Action required	Work will continue with the successful Chorley Works programme. The employability service will expand through either our Chorley Futures programme (subject to funding) or the emerging contingency plans if that funding is not received.		
Trend:	 Performance at quarter four 2016/17 was 82.8%, with a target of 80% (2.8% above target). Performance this quarter is 7.12% off target; however at 74.3% it is still better than North West (71.8%) and Great Britain (74.2%).		



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

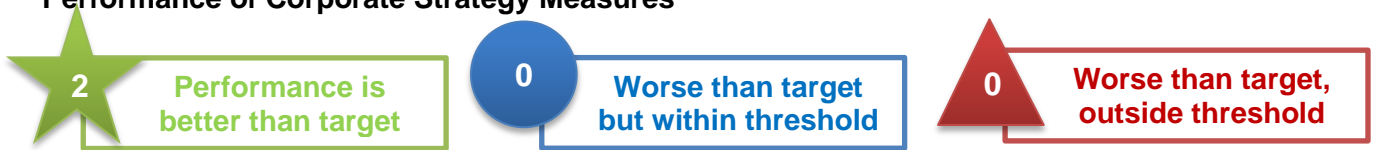
43. The delivery of the Youth Zone is progressing well, with the construction phase making good progress. Demolition and piling works are now complete, and the foundations and basement structure of the Youth Zone is approaching completion.
44. There has been a significant increase in the percentage of people making service requests online this quarter, with a 15% increase compared to the same period last year. The Work Smart programme, which is working towards improving access to council services by making service more efficient, is on schedule with fully scoped proposals and project teams now in place. The co-location of teams at Union Street is now complete with new office environments that follow the Work Smart principles. Wider staff engagement has been completed through sessions with the Flair organisational development group and team meetings to outline the future proposals and plans for Work Smart.
45. The delivery of year two of the Chorley Public Service Reform Programme is on track and making good progress. Work this quarter to deliver and evaluate the programme of activity for year two has progressed as planned and now has support from the Executive group in terms of approvals and funding required. The collocated service hub at Washington Hall community fire station went live in April, enabling the collocation of various public services to reduce demand, develop integrated services, focus on prevention and improve the wellbeing outcomes for Chorley. Work continued to support the management of GP frequent attenders through the Primary Care User Support Team this quarter, aiming to help identify early interventions across four GP practices in Chorley.

Performance of Key Projects



46. There are three key projects included in the 2016/17 Corporate Strategy under this priority, and at the end of the first quarter overall performance is excellent.
47. At the end of the first quarter, all three projects were rated as green, meaning that they are progressing according to timescale and plan:
- Improve access to council services by making service more efficient
 - Integrate public services through the Chorley Public Service Reform
 - Deliver the Chorley Youth Zone

Performance of Corporate Strategy Measures



48. At the end of the first quarter, it is possible to report on two of the five key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
49. Both of these indicators, are performing on or better than target:
 - % Service requests received online
 - % customers dissatisfied with the service they received from the Council

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

50. 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 first quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.



51. Seven of the Key Service delivery measures are performing on or above target:

- Time taken 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
- Vacant Town Centre Floor Space
- % Council Tax collected

52. One indicator is performing slightly below target, but within the 5% tolerance threshold:

- Supplier Payment within 30 days


53. Two indicators are performing below target at the end of quarter one:

- Average working days per employee (FTE) per year lost through sickness absence
- Number of missed collections per 100,000 collections of household waste

54. The reasons for areas of underperformance are listed in the table below:

	Performance Indicator	Target	Performance
	Average working days per employee (FTE) per year lost through sickness absence	1.875 days	2.15 days
Reason below target	This is due to the high number of days lost to short-term sickness absence this quarter. In May, there were 4 occasions of short term absence which totalled 60.2 days lost. Long term absences are within the target range. Therefore, it is the high number of instances of short term absences this quarter that have primarily contributed to this quarter's performance being off target.		
Action required	To follow the procedure for managing short term absence in the attendance policy. This includes conducting timely return to work interviews and identifying any issues, holding absence meetings, where triggers are met – offering supporting interventions and issuing any sanctions where necessary, consideration of reasonable adjustments for disability cases and medical capability hearing if short-term absences persist.		

Trend:	<p>↑ Performance at quarter one 2016/17 was 2.01 days, with a target of 1.75 days (14.9% off target). Out turn this quarter is 14.67% off target, meaning that for quarter one performance is slightly better than quarter one last year.</p>
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Performance Indicator		Target	Performance
	Number of missed collections per 100,000 collections of household waste	49	191
Reason below target	<p>Major changes to waste collection went live in April including charging for garden waste and four weekly collections of card and paper.</p> <p>The changes were one of the biggest to frontline service provision in recent years, affecting around 50,000 households across the borough. The scale of the changes means that they are still taking time to bed in and become established.</p> <p>Key factors include:</p> <ul style="list-style-type: none"> - The move to four weekly collections of paper and card with some residents still putting bins out every other week as previously and then reporting a missed collection - Changes in routes and crews for all rounds apart from refuse collection - Residents generally becoming familiar with new collection days and bins been collected at a different time to previously. <p>It is worth noting that the number of missed collections equates to 0.2% of all collections during this period.</p>		
Action required	<p>Throughout this process we have been working closely with Veolia with the aim to improve performance. Veolia have been provided with reports of properties which are experiencing numerous missed collections and chief officers at Veolia have been informed there needs to be a significant improvement in performance over the next few months.</p> <p>Across the period of April and May, when the garden waste changes were implemented, the majority of people remained satisfied with waste collection, with performance showing slight improvement compared with the same time last year (82% compared to 80% for 2016). Residents were satisfied with the process and quick response to queries with dissatisfaction mainly related old redundant brown bins being taken away.</p> <p>In quarter two, we expect to see improvement from Veolia to reduce the number of avoidable missed collections. We will also undertake further communication with residents to embed the changes and new collection days.</p>		
Trend:	<p>↓ Performance at quarter four 2016/17 was 55, with a target of 49 (12.24% off target).</p>		

IMPLICATIONS OF REPORT

55. 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
Rebecca Aziz- Brook/Kate Cronin	5348	20/07/17	Chorley council performance monitoring report Q.1

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
% increase in the number of volunteering hours earned	Bigger is better	20%	5%	▲	Worse
Overall employment rate	Bigger is better	80%	74.3%	▲	Worse
Number of projected jobs created through targeted interventions	Bigger is better	37	34	▲	Better
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	TBC	3.1%	The target for this indicator is set at a Lancashire level. Awaiting 2017/18 targets from LCC.	
The number of visits to Council's leisure centres	Bigger is better	250,000	277,726	★	Worse
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	5,000	3,641	▲	Worse
Number of Homelessness Preventions and Reliefs	Bigger is better	200	150	▲	Better
Number of affordable homes delivered	Bigger is better	25	26	★	Better
Number of long term empty properties in the borough	Smaller is better	180	150	★	Better
% service requests received online	Bigger is better	20%	32.74%	★	Worse
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	18.9%	★	Worse

Trend shown is for change from the previous comparable performance 2016/17.

Better denotes better than previous comparable performance

Worse denotes worse than previous comparable performance

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
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	6.4 days	5.34 days	★	Better
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Better
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	94.3%	★	Better
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	97.7%	★	Better
Number of households living in Temporary Accommodation	Smaller is better	15	11	★	Worse
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	191	▲	Worse
Supplier Payment within 30 days	Bigger is better	99%	98.4%	●	Better
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	1.875 days	2.15 days	▲	Worse
Vacant Town Centre Floor Space	Smaller is better	6%	4.28%	★	Better
% Council Tax collected*	Bigger is better	28.6%	28.6%	★	Worse

Trend shown is for change from the previous comparable performance 2016/17.

Better denotes better than previous comparable performance

Worse denotes worse than previous comparable performance