

Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member for Resources)	Executive Cabinet	3 <sup>rd</sup> November 2017

## **CHORLEY COUNCIL PERFORMANCE MONITORING – SECOND 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 second quarter of 2017/18, 1 July – 30 September 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 second quarter of 2017/18, 1 July to 30 September 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 eight (57%) of the projects rated as green or complete. Two projects (14%) are now closed with a full explanation provided within the report. Four (29%) of projects are currently rated amber; actions plans for each of these projects are contained within this report
5. Performance of the Corporate Strategy indicators and key service delivery measures is also good. 58% of Corporate Strategy measures are performing on or above target or within the 5% threshold and 70% 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.
6. During quarter two, a resident survey was conducted to gather the views of residents about satisfaction with the council, their local area and community involvement. Overall performance is good, five of the nine indicators performed above target or within the 5% tolerance. Four of the nine indicators performed below target, the percentage of people who feel they cannot influence decision making in their local area, satisfaction with street cleanliness, percentage of people who regularly participate in volunteering and percentage of residents who feel that Chorley Council provides value for money. However, performance is on a par or better than average compared to national trends for council satisfaction and should also be considered in light of a particularly challenging local and national context.

<b>Confidential report</b> Please bold as appropriate	Yes	<b>No</b>
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<b>Key Decision?</b> Please bold as appropriate	Yes	<b>No</b>
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**REASONS FOR RECOMMENDATION(S)**

**(If the recommendations are accepted)**

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

**ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

- None.

**CORPORATE PRIORITIES**

- 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**

- 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.
- 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.
- 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 TWO

13. To support the digital strategy and to encourage people to do more online, 46 learners have attended digital inclusion courses across our digital hubs this quarter. The digital hubs are now working alongside the Citizens Advice Bureau to provide advice which are running from Clayton Brook Village Hall, Tatton Community Centre and Lancaster Way and allow residents easy access to specialist advice and support. Work will continue next quarter to deliver more outreach sessions, particularly in rural areas, with tablet computer courses also due to start. There will be dedicated desktop PC's installed in all of the digital hubs to ensure they are fully equipped and ready to be used for digital inclusion sessions.
14. There has been a significant increase in the number of volunteering hours this quarter with a 41% increase this quarter compared to a 9% increase during the same period last year, supporting the long term outcome of ensuring all residents are able to take an active part in their community. During quarter two, the resident survey was undertaken to gather the views of residents about satisfaction with the council, how they contact the council, views of public services and life in Chorley. 84% of the residents surveyed said they were satisfied with their neighbourhood as a place to live.
15. The delivery of a project to improve the look and feel of local neighbourhoods across the borough has continued to progress this quarter and will continue to deliver over the coming two quarters. Further and clearer updates will be produced for individual neighbourhood areas and the progress made in delivering priorities will be made available in the coming quarter.

### Performance of Key Projects



16. There are three key projects included in the 2016/17 Corporate Strategy under this priority and at the end of the second quarter overall performance is good.
17. One project is rated green and on track:
  - Improve the look and feel of local neighbourhoods across the borough
18. One project was closed at quarter 1 and will be progressed outside of the Corporate Strategy programme:
  - Progress delivery of the Westway integrated sports facility

19. One project is now complete and key outcomes of the project are outlined below
- Develop new ways of delivering services for communities

Project Title		Project Status
Develop ways to deliver services for communities		<b>COMPLETE</b>
<b>Explanation</b>	<p>This project aimed to understand and develop new approaches to delivering services within communities to support new models of working alongside residents and the third sector.</p> <p>The Chorley Public Service Reform Partnership commissioned SPICE to undertake a project to carry out intensive engagement with local communities to better understand their needs, motivations and expectations of public services.</p> <p>The project delivered a final report and tool kit, setting out approaches to building capacity within communities. The report has been reviewed and approved by the Chorley Public Service Reform Executive and will now be taken forward by the Early Intervention and Prevention directorate as part of developing new ways of working.</p>	

### Performance of Corporate Strategy Measures



20. At the end of the second quarter, it is possible to report on four of the seven performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A. One indicator is performing on or better than target:
- % increase in the number of volunteering hours earned
21. One indicator is performing slightly below target, but within the 5% tolerance threshold:
- % people satisfied with their neighbourhood as a place to live
22. Two indicators are performing below target, outside of the 5% tolerance threshold:
- % of people who feel they cannot influence decision making in their local area
  - % of people who regularly participate in volunteering
23. These indicators both relate to the resident survey, considered further at paragraph 63.



## 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

24. The project to deliver the Primrose Gardens Retirement Village is on track with the construction work underway this quarter. The majority of work completed this quarter has focused on commencing the foundation works including the excavation of the site, establishing ground improvement works and conducting piling works to provide a suitable stable foundation for construction. The delivery of Primrose Gardens will result in the provision of purpose built accommodation to support older residents in Chorley.
25. There have been more affordable homes delivered this quarter compared to this same period last year, with 36 delivered this quarter supporting the long term outcome of high quality affordable and suitable housing. Residents have been encouraged to be healthier as the number of visitors to Council leisure centres continues to increase, with 583,895 visitors at the end of this quarter compared to 579,549 the same time last year.
26. The recent resident survey found that 91% of respondents feel safe within their local area during the day, supporting the ambition to deliver clean and safe streets. In addition, 78% of those surveyed stated they are satisfied with parks and open spaces, supporting the long term outcome of high quality play areas, parks and open spaces.
27. Chorley Futures, the project to get people ready for work, will be closed off this quarter with the reasons for closure described below.

### Performance of Key Projects



28. There are three key projects included in the 2016/17 Corporate Strategy under this priority and at the end of the second quarter overall performance is good.
29. One project was rated as green, meaning it is progressing according to timescale and plan:
  - Deliver the Primrose Gardens Retirement Village for Chorley
30. One project has been completed and the key outcomes were detailed within the quarter one performance report:
  - Deliver the enabling phase of Integrated Community Wellbeing

31. One project has been closed and key reasons for this are outlined below:

- Deliver a project to get people ready for work (Chorley Futures).

Project Title		Project Status
<b>Deliver a project to get people ready for work (Chorley Futures)</b>		<b>CLOSED</b>
<b>Explanation</b>	<p>This project set out to deliver the Chorley Futures scheme which aimed to support people with multiple and complex barriers to participate to address these issues and move closer to the job market and therefore job opportunities</p> <p>The project was dependent on 60% European Social Funding being secured in order for it to progress. In quarter one, the project team received confirmation of the pending decision regarding this external funding and 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 lack of additional funding will significantly impact the deliverability of the project within the original scope. Therefore, this project will now be closed and alternative options for the delivery of activity to get people ready for work will be progressed outside this years' Corporate Strategy.</p>	

### Performance of Corporate Strategy Measures



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

33. Three of these indicators are performing on or better than target at:

- The number of visits to Council leisure centres
- % of the population feeling safe during the day
- Number of long term empty properties in the borough



34. Two of these indicators are performing slightly below target, but within the 5% tolerance threshold:



- % of the population feeling safe at night
- % of the population satisfied with parks and open spaces



35. Four 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
- Satisfaction with street cleanliness (considered at paragraph 63.)
- Number of affordable homes delivered

36. 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	10,000	9,408
<b>Reason below target</b>	<p>Due to changes within LCC Children's Centre management, Chorley Council alongside Homestart, were unable to run Playtime in the Park. This event will now be combined with Playday at Coronation Recreation Ground in a joint delivery along with key health partners. However, with the event unable to run this quarter, it has negatively impacted the number of young people taking part in 'Get Up and Go' activities.</p> <p>In addition to this, there remains reduced work with schools this quarter and there have been delays to funded projects, which are now due to start next quarter. Both of these have contributed to lower numbers of young people taking part in 'Get Up and Go' activities this quarter.</p>		
<b>Action required</b>	<p>The funded projects which were delayed this quarter are now scheduled to begin in Quarter 3, which will see an increase in the number of young people taking part in 'Get Up and Go'.</p> <p>The Health and Wellbeing service are moving towards focusing on more targeted interventions and the way that this is measured will be reviewed to ensure that the indicator more closely reflects the work of the team.</p>		
<b>Trend:</b>	<p> Performance at quarter two 2016/17 was 16,003 against a target of 10,000 (60% better than target). Out turn this quarter is 5.92% off target, meaning that for quarter two, performance is worse than quarter two last year.</p>		

Performance Indicator		Target	Performance
	Number of homelessness preventions and reliefs	400	295
<b>Reason below target</b>	<p>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"> <li>• Impact of the Homelessness Reduction Bill</li> <li>• Supporting People changes</li> <li>• Roll out of Universal Credit full digital</li> </ul> <p>As was the case in the first quarter, the anticipated changes set out above have yet to come into place and therefore the anticipated increase in demand has not occurred. The indicator is demand driven; this means that if the number of customers requesting advice is lower, so is the number of preventions and reliefs. The council continues to provide comprehensive support and advice to those who need it.</p>		
<b>Action required</b>	<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>		
<b>Trend:</b>	<p> Performance at quarter two 2016/17 was 313, with a target of 300 (4.3% better than target). Out turn this quarter is 26.25% off target, meaning that for quarter two, performance is worse than quarter two last year.</p>		

Performance Indicator		Target	Performance
	Number of affordable homes delivered	50	36
<b>Reason below target</b>	<p>The council works in partnership with registered providers and developers to deliver affordable homes which are measured when new homes reach the completion stage. At the end of September, the target number of 25 properties for quarter 2 had not been reported as completed and therefore performance against this indicator off track.</p> <p>Due to the Homes Community Agency funding programme running until March 2018, the majority of the expected affordable homes to be delivered are due to reach completion stage by this date. Therefore, we will see more affordable homes reaching the completion stage in the coming two quarters. It is therefore expected that the annual target of 200 will be met by the end of quarter four 2017/18.</p>		
<b>Action required</b>	<p>The council continues to work proactively with partners to progress the delivery of affordable homes to completion and will continue to liaise and maintain strong working relationships with the main providers. It is anticipated that the number of affordable homes delivered will meet the anticipated target by the end of the year.</p>		
<b>Trend:</b>	<p> Performance at quarter two 2016/17 33, with a target of 50 (34% off target). Out turn this quarter is 28% off target, meaning that for quarter two, performance is better than quarter two last year.</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 TWO

37. During the last quarter, there were 8,643 visitors to the Check Out Chorley website and work has continued to further develop and improve the content of the visitor website, with more blogs and seasonal articles published. The marketing plan for the next 12 months is now complete and a review has been conducted to agree the future campaigns with Marketing Lancashire. There has been continued coordination of the development and production of a promotional visitor video and work to improve the events infrastructure has begun.
38. The delivery of the 2017 events programme has continued with the summer events successfully delivered. Nearly 15,000 people attended Chorley Flower Show at Chorley's Astley Park this quarter, exceeding the attendance figures for last year. This year the show saw several new elements with the amateur section in particular doubling in size and a brand new food area which was well received. Visitors could enjoy the floral displays both inside Astley Hall and out in the park, with special guest appearances from Carol Klein and Chris Beardshaw. Work has continued in developing the Heritage Lottery Fund (HLF) bid at Astley Hall, which will enable future repair and renovation for Astley Hall to further improve the visitor experience.
39. The delivery of the Market Walk Extension has made good progress this quarter. The Chorley Shopmobility has been relocated to Market Walk Service Yard 2 and the Hollinshead Street car park works have commenced; both will allow for increased car parking capacity in the town centre. Phase 1a and Phase 1b of the Flat Iron Car Park are over 80% complete and work to redesign the configuration of the units has allowed for maximum flexibility for incoming tenants. There have been 397,529 visits to Market Walk at the end of this quarter, which has improved compared to 389,811 at the end of quarter one.

### Performance of Key Projects



40. There are five key projects included in the 2016/17 Corporate Strategy under this priority, and at the end of the second quarter overall performance is good.
41. At the end of quarter two, 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

42. Three projects are currently rated as amber which is an early warning that there may be a problem with the projects and more detailed on this can be found below:

<b>Project Title</b>		<b>Project Status</b>
<b>Market Walk Extension</b>		<b>AMBER</b>
<b>Explanation</b>	<p>Phase one of the Market Walk development is now nearing completion with handover planned for the week commencing 2<sup>nd</sup> October 17. Phase two hoarding is also planned to commence early October with site clearance beginning upon handover of phase one and Hollinshead Street Car Park.</p> <p>The project is currently rated amber due to the following risks/considerations:</p> <ul style="list-style-type: none"> <li>• The work programme has condensed and therefore has little contingency and flexibility</li> <li>• Negotiation with tenants to support the development of car parking is ongoing</li> <li>• Approval for initiation of phase two works is dependent upon the sign up of tenants to the development and therefore a commitment is needed from tenants before phase two of the project can progress</li> </ul>	
<b>Action Required</b>	<p>To address the issues highlighted above, work planned to be delivered over the next quarter will include:</p> <ul style="list-style-type: none"> <li>• Negotiations will continue to progress the car parking elements of the development</li> <li>• Continuing negotiations with tenants to secure commitment to the scheme</li> <li>• Preparations for phase two delivery including hoarding and site clearance</li> </ul> <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>	

<b>Project Title</b>		<b>Project Status</b>
<b>Deliver street level improvements in the town centre</b>		<b>AMBER</b>
<b>Explanation</b>	<p>This project is currently rated amber due to a number of elements of its delivery being linked in with the wider Market Walk development and considerations around this work.</p> <p>Elements of the associated public realm work are being re-prioritised to align with the current site acquisition programmes including:</p> <ul style="list-style-type: none"> <li>• The relocation of Gala bingo before the Civic Square can progress</li> <li>• The relocation of the United Reformed Church in order to progress Hollinshead car park</li> </ul> <p>Further public consultation on later phases of the masterplan to enable a paper to be submitted to council for full adoption is still to be progressed due to a</p>	

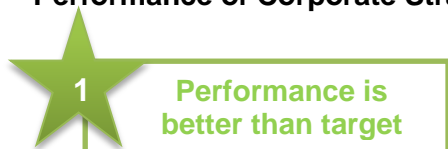
	number of early phase projects currently underway and the reluctance to create confusion around public opinion on later phases of the public realm work and wider plans.
<b>Action Required</b>	<p>In order to address some of the issues identified, discussions will continue to take place with both Gala Bingo and the United Reformed Church over potential sites for re-location. Further dependencies with the Market Walk scheme, including funding considerations will continue to be managed within the project.</p> <p>Alongside this, we will continue to prepare for public consultation during next year to consult the public on later phases of public realm improvements and delivery of the wider plan.</p>

<b>Project Title</b>		<b>Project Status</b>
<b>Deliver the Steeley Lane Gateway</b>		<b>AMBER</b>
<b>Explanation</b>	<p>Although good progress has been seen on this project, with all of the year one elements and work around Fazakerley Street now complete, there continue to be delays with a number of elements of the project meaning that it is currently rated amber. The key issues are outlined below:</p> <ul style="list-style-type: none"> <li>• There are delays with work around the bus station which has been deferred until January 2018 to avoid any clashes with the Youth Zone development.</li> <li>• The Year 2 subway element of the project also needs to be progressed with Network/Northern Rail alongside station improvements</li> <li>• The CCTV for East Way/ Seymour Street requires planning permission and procurement of equipment.</li> </ul>	
<b>Action Required</b>	<p>Alongside delaying the work around the bus station to avoid any clashes with the Chorley Youth Zone development, delivery over the next quarter will see planning permission being sought for the CCTV elements and we will continue to liaise with Northern Rail over funding for station accessibility.</p>	



One project is complete and key outcomes were reported at quarter four 2016/17:


- Deliver economic opportunities at Botany

## Performance of Corporate Strategy Measures



43. 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.
44. One indicator is performing on or better than target at:
- Town Centre Visits
45. One indicator is performing slightly below target, but within the 5% tolerance threshold:
- Overall employment rate
46. Two indicators are performing below target, outside of the 5% tolerance threshold:
- The number of projected jobs created through targeted interventions
  - The number of projected jobs created through targeted investment
47. 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	75	58
<b>Reason below target</b>	<p>This indicator is a combined potential job creation total for the retail grants programme, starting in business grant programme, Chorley BIG and Chorley Works.</p> <p>During this quarter, there was only one grant application received for Chorley BIG with 2 jobs being forecasted to be created. Two enquiries were placed on the grant pipeline and one is currently being progressed to application stage.</p> <p>Changes to grant criteria, for example retail improvement grants, may also have had an impact on the number of applications received.</p>		
<b>Action required</b>	All of the Council's funding programmes will continue to be clearly identified on both the Council's website and the Choose Chorley website. The programmes are also discussed with businesses as part of the team's day to day work, either at networking events or in 1:1 meetings.		
<b>Trend:</b>	 Performance at quarter two 2016/17 was 110, with a target of 64 (71.8% better than target). Out turn this quarter is 22.67% off target, meaning that for quarter two performance is worse than quarter two last year.		

Performance Indicator		Target	Performance
	The number of projected jobs created through targeted investment	20	0
<b>Reason below target</b>	<p>This indicator measures jobs created through working with inward investors under the 'Welcome Grant' and as part of the Chorley Employment Charter process.</p> <p>During this quarter, no grant applications have been received. However, grant enquiries continue to be received. Therefore, due to the lack of grant applications this quarter, there have been no new jobs created through targeted investment this quarter.</p>		
<b>Action required</b>	<p>The Choose Chorley grant will continue to be promoted as part of the inward investment offer. The new Chorley Business Guide was printed this quarter and copies are being made available at MIPIM UK, the national property expo in London and also at the Central Lancashire Business Event in Preston. Work has commenced on a new initiative 'Investor Development' which will be taken forward in the next quarter with research into Chorley's business growth sectors and identifying a case load of businesses with potential for growth and for future inward investment.</p>		
<b>Trend:</b>	<p>➔ Performance at quarter 2 2016/17 was 0 with no projected jobs created for that quarter, with performance this quarter also at 0. Therefore the trend remains the same.</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

48. The delivery of the year two of the Chorley Public Service Reform Programme is on track and making good progress. The Integrated Service Hub, which is a true test of colocation, has continued to support vulnerable residents and the Primary Care User Support Team has continued to support patients with clinical/social/psychological needs, reducing demand in primary care and creating capacity for new ways of working. A piece of work on building community capacity and resilience conducted by the SPICE commission, based in Chorley East, is being considered by Executive to determine how the recommendations can be embedded as part of new ways of working in future. A full review of the activity this year has been conducted, and will be used to support the evaluation of year two.
49. The delivery of the Youth Zone has made good progress this quarter. Work has continued on the construction of the Youth Zone with the erection of the steel frame, the roof and floors have now been installed and the external walls assembled. Construction will continue in quarter 3.
50. During the second quarter, there has been an increase in the percentage of people making service requests online, with an increase of 5.1% compared to the same period last year. Results of the resident survey showed that 70% of residents were satisfied with the way the council runs things, supporting the long term outcome to consult and engage with residents. In addition to this, dissatisfaction this quarter is at 19.5%, which is slightly better than the same period last year when dissatisfaction was at 19.7% and remains below the target of 20%.

### Performance of Key Projects



51. There are three key projects included in the 2016/17 Corporate Strategy under this priority, and at the end of the second quarter overall performance is excellent.
52. At the end of the second quarter, two projects were rated as green, meaning that they are progressing according to timescale and plan:
- Integrate public services through the Chorley Public Service Reform
  - Deliver the Chorley Youth Zone
53. One project is currently rated as amber which is an early warning that there may be a problem with the projects and more detailed on this can be found below:

Project Title		Project Status
Improve access to Council services by making services more efficient (Work Smart Programme)		AMBER
Explanation	<p>This project is currently rated amber; this is due to the fact that the rate of progress in the last quarter has been below what was anticipated.</p> <p>This slower than anticipated rate of progress is due to a number of factors. The summer holiday period has had a negative impact on progression and capacity within ICT has caused some elements of the scheme to be negatively impacted due to competing programmes of work and priorities. It is hoped that work will get back on track during the next quarter.</p>	
Action Required	<p>Project plans will be re-scoped and re assessed and work over the next quarter will include:</p> <ul style="list-style-type: none"> <li>• the development of more detailed plans for the projects within the work smart programme;</li> <li>• the development of options for improving and reconfiguring the office space in the town hall; and</li> <li>• progression of the council's intranet refresh.</li> </ul> <p>Further work is needed to complete a detailed plan in terms of the elements of the work smart programme, capacity of the ICT team and interdependencies.</p>	

### Performance of Corporate Strategy Measures



54. At the end of the second quarter, it is possible to report on four of the five key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
55. Three of these indicators are performing on or better than target:
  - % residents satisfied with the way the council
  - % of service requests received online
  - % of customers dissatisfied with the service they have received from the council
56. One of these indicators are performing worse than target:
  - % residents who feel that Chorley Council provide value for money
57. The reasons for areas of underperformance are considered in more detail at paragraph 63.

## PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

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



59. 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
- Vacant Town Centre Floor Space
- % Council Tax collected

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

- Supplier Payment within 30 days


61. Three indicators are performing below target at the end of quarter two:


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

62. 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	3.75 days	4.16 days
<b>Reason below target</b>	This is due to the high number of days lost to short term sickness absence this quarter, with long term sickness absence is within target. In quarter two, there were 3 occasions of short term sickness absence which totalled 40 days lost. 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.		
<b>Action required</b>	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. Conduct early intervention welfare for employees absent with stress/anxiety.		
<b>Trend:</b>	Performance at quarter two 2016/17 was 3.81 days with a target of 3.5 days (8.86% off target). Out turn this quarter is 10.93% off target, meaning that for quarter two performance is worse than quarter two last year.		



Performance Indicator		Target	Performance
	Number of households living in Temporary Accommodation	15	16
<b>Reason below target</b>	<p>The reason for lower than expected performance this quarter is due to the current households living in Temporary Accommodation experiencing in-depth complex issues. To provide the necessary resources and support, Chorley Council has been working in conjunction with mental health services, children and adult social care and other key agencies. These complex issues are currently acting as a barrier to households successfully moving out of Temporary Accommodation into more permanent accommodation.</p> <p>Therefore, the number of households living in Temporary Accommodation is negatively impacted by barriers preventing households successfully moving out.</p>		
<b>Action required</b>	<p>Work will continue with the necessary agencies and services to provide further support for these households in order to address the barriers they are facing. In addition to this, the team will also provide referrals to the Accommodation Finding Service to secure accommodation in the private sector and identify more intensive supported accommodation for those unable to live independently in the near future.</p>		
<b>Trend:</b>	<p>↓ Performance at quarter two was 11 days, with a target of 15 (36.3% better than target). Out turn this quarter is 6.67% off target, meaning that performance for quarter two is worse than quarter two last year.</p>		

Performance Indicator		Target	Performance
	Number of missed collections per 100,000 collections of household waste	49	95
<b>Reason below target</b>	<p>The changes to waste collection which took place in May 2017 were one of the biggest to frontline service provision 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. Reasons for underperformance this quarter specifically include issues with staffing at Veolia which meant using alternative staff not familiar with the rounds; and a lack of clarity around brown bin collection times with the four weekly collection rounds and changes to the time of collection, some residents are consistently presenting their brown bins late for collection. Performance this quarter has improved compared to last, when missed collections was at 191.</p>		
<b>Action required</b>	<p>Work will continue with Veolia to improve performance through the use of contractual financial penalties in the short term and in the long term Veolia are training up more staff to drive the waste collection vehicles. To ensure there is clarity amongst residents regarding brown bin collection, residents who are presenting their bins late for collection are being reminded of the time for collection and new collection calendars will be issued to households in November 2017.</p>		
<b>Trend:</b>	<p>↓ Performance at quarter two 2016/17 was 49, with a target of 49, therefore performance was on target. Out turn this quarter is 93.88% off target, meaning that performance for quarter two is worse quarter two last year.</p>		

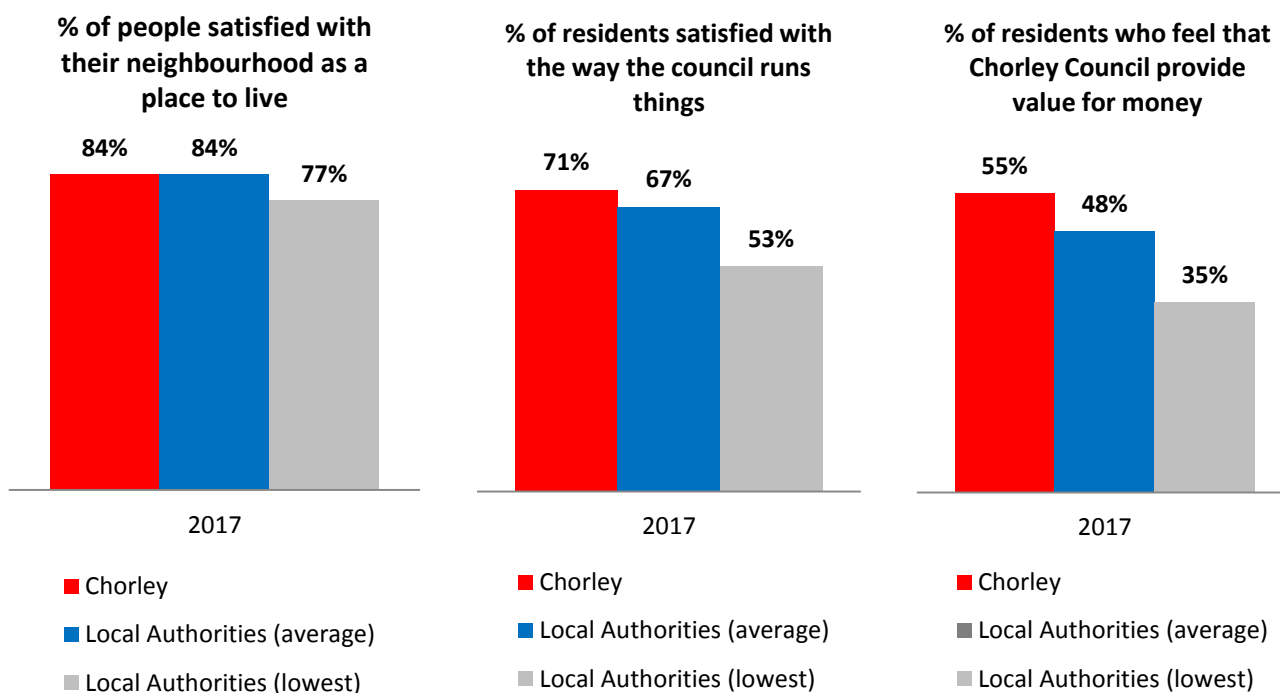
## RESIDENT SURVEY 2017

63. A resident survey was undertaken in September 2017 to gather the views of residents about satisfaction with the council, life in Chorley and community participation. The survey comprised of a postal survey sent out to around 2,200 households and an online survey to a database of approx. 30,000 email addresses. A total of 2,639 responses were received and these have been weighted to ensure the results are representative of the borough population.
64. The questionnaire asked residents to provide their views of the local area, the council and the services that the council provides. Many of these questions form the basis for the key measures in the corporate strategy.
65. The table below shows a breakdown of the results for these indicators and a comparison has been made with the results of the last resident survey which was conducted in 2015.

Indicator Name	Polarity	Target	2017 Outturn	Symbol	2015 results	Trend
% people satisfied with their neighbourhood as a place to live	Bigger is better	85%	84%	●	86%	↓
% of people who feel they cannot influence decision making in their local area	Smaller is better	25%	35%	▲	26%	↓
Satisfaction with street cleanliness	Bigger is better	70%	65%	▲	71%	↓
% of the population feeling safe during the day	Bigger is better	90%	91%	★	92%	↓
% of the population feeling safe at night	Bigger is better	70%	67%	●	71%	↓
% of the population satisfied with parks and open spaces	Bigger is better	80%	78%	●	80%	↓
% of people who regularly participate in volunteering	Bigger is better	25%	21%	▲	21%	→
% residents satisfied with the way the council runs things	Bigger is better	70%	70%	★	77%	↓
% residents who feel that Chorley Council provide value for money	Bigger is better	60%	55%	▲	60%	↓

66. Five of the nine indicators performed above target or within the 5% tolerance.
67. Four of the nine indicators performed below target; the percentage of people who feel they cannot influence decision making in their local area, resident satisfaction with street cleanliness, percentage of people who regularly participate in volunteering and percentage of residents who feel that Chorley Council provides value for money.

68. As can be seen in the table above, the findings from the 2017 resident survey indicate that on the whole residents are less satisfied than the last time the survey was conducted in 2015, although it should be noted that performance in 2015 was very strong and the targets for 2017 were particularly ambitious given the context of financial challenges and recent significant service changes.
69. A recent survey by the LGA indicated that overall satisfaction with local council's nationally has reduced. Findings from the latest poll conducted by the LGA demonstrated that overall satisfaction was 66% which was down from 71% of respondents who were very or fairly satisfied in 2015. In addition, the proportion of respondents who agreed their council provides value for money was 47%. Therefore, showing an overall downward trend in satisfaction with local councils nationally.
70. Benchmarking against LGA data for 11 other local authorities' using the same survey methodology indicates that the results for Chorley follow this national downward but remain above average. As shown in the graphs below, across three core questions: satisfaction with their local area, the way the council runs things and value for money, Chorley Council is performing on or above the average.



71. Further analysis of the resident survey findings will be conducted to understand in more detail the areas of dissatisfaction and will be reported to members, with action plans put in place to address any issues identified.

## IMPLICATIONS OF REPORT

72. 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	

REBECCA HUDDLESTON  
DIRECTOR (POLICY AND GOVERNANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Rebecca Aziz-Brook Kate Cronin	5348	25.10.17	Chorley council performance monitoring report Q.2

## 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
% increase in the number of volunteering hours earned	Bigger is better	20%	<b>41%</b>	★	Better than Q2 16/17
Overall employment rate	Bigger is better	80%	<b>78.7%</b>	●	Better than Q2 16/17
Number of projected jobs created through targeted interventions	Bigger is better	75	<b>58</b>	▲	Worse than Q2 16/17
Number of projected jobs created through target investment	Bigger is better	20	<b>0</b>	▲	Same as Q2 16/17
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	4.6%	Delay in LCC publishing Q2 figures		
The number of visits to Council's leisure centres	Bigger is better	500,000	<b>583,895</b>	★	Better than Q2 16/17
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	10,000	<b>9,408</b>	▲	Worse than Q2 16/17
Number of Homelessness Preventions and Reliefs	Bigger is better	400	<b>295</b>	▲	Worse than Q2 16/17
Number of affordable homes delivered	Bigger is better	50	<b>36</b>	▲	Better than Q2 16/17
Number of long term empty properties in the borough	Smaller is better	180	<b>155</b>	★	Better than Q2 16/17
% service requests received online	Bigger is better	20%	<b>25.46%</b>	★	Better than Q2 16/17
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	<b>19.5%</b>	★	Better than Q2 16/17
Town Centre Visits*	Bigger is better	154,998	<b>397,529</b>	★	No comparable data

Trend shown is for change from Quarter 2 2016/17.

\*Performance is based on Market Walk footfall.

## 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 2	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	<b>5.35 days</b>	★	Better than Q2 16/17
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	<b>100%</b>	★	Better than Q2 16/17
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	<b>94%</b>	★	Better than Q2 16/17
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	<b>100%</b>	★	Better than Q2 16/17
Number of households living in Temporary Accommodation	Smaller is better	15	<b>16</b>	▲	Worse than Q2 16/17
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	<b>95</b>	▲	Worse than Q2 16/17
Supplier Payment within 30 days	Bigger is better	99%	<b>98.54%</b>	●	Better than Q2 16/17
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	3.75 days	<b>4.16 days</b>	▲	Worse than Q2 16/17
Vacant Town Centre Floor Space	Smaller is better	6%	<b>5.2%</b>	★	Worse than Q2 16/17
% Council Tax collected	Bigger is better	55.92%	<b>55.97%</b>	★	Better than Q2 16/17

Trend shown is for change from Quarter 2 2016/17.