

OVERVIEW AND SCRUTINY PERFORMANCE PANEL

THURSDAY, 3RD MARCH 2016, 6.30 PM
COMMITTEE ROOM 1, TOWN HALL

AGENDA

APOLOGIES

- | | | |
|---|--|-----------------|
| 1 | MINUTES OF MEETING THURSDAY, 3 DECEMBER 2015 OF OVERVIEW AND SCRUTINY PERFORMANCE PANEL | (Pages 3 - 8) |
| 2 | DECLARATIONS OF ANY INTERESTS Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda. If you have a pecuniary interest you must withdraw from the meeting. Normally you should leave the room before the business starts to be discussed. You do, however, have the same right to speak as a member of the public and may remain in the room to enable you to exercise that right and then leave immediately. In either case you must not seek to improperly influence a decision on the matter. | |
| 3 | PERFORMANCE FOCUS: TOWN CENTRE Report of the Chief Executive (enclosed). Councillor Alistair Bradley Executive Leader and Executive Member (Economic Development and Partnerships) will be in attendance at the meeting to answer questions of the Panel. | (Pages 9 - 14) |
| 4 | MONITORING OF THE ORGANISATIONAL PLAN 2015/16 Report of the Chief Executive (enclosed). | (Pages 15 - 42) |
| 5 | CHORLEY COUNCIL PERFORMANCE MONITORING QUARTER THREE 2015/16 Report of the Chief Executive (enclosed). | (Pages 43 - 52) |
| 6 | ANY URGENT BUSINESS PREVIOUSLY AGREED WITH THE CHAIR | |

GARY HALL
CHIEF EXECUTIVE

Electronic agendas sent to Members of the Overview and Scrutiny Performance Panel Councillor John Walker (Chair), Councillor Hasina Khan (Vice-Chair) and Councillors Paul Clark, June Molyneaux, Alistair Morwood and Debra Platt.

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Overview and Scrutiny Performance Panel

Thursday, 3 December 2015

Present: Councillor John Walker (Chair), Councillor Hasina Khan (Vice-Chair) and Councillors Paul Clark, June Molyneaux and Alistair Morwood

Also in attendance

Councillors: Councillor Graham Dunn, Executive Member (Customer and Advice Services)

Officer: Lesley-Ann Fenton (Director of Customer and Advice Services), Victoria Willett (Performance and Partnerships Manager), Fiona Daniels (Housing Options and Support Manager) and Dianne Scambler (Democratic and Member Services Officer)

15.OSP.9 MINUTES

RESOLVED – That the minutes of the Overview and Scrutiny Performance Panel meeting held on 24 September 2015 be confirmed as a correct record for signing by the Chair

15.OSP.10 DECLARATIONS OF ANY INTERESTS

No declarations of any interest were declared.

15.OSP.11 PERFORMANCE FOCUS: WELFARE REFORMS

The Chair welcomed Councillor Dunn, Executive Member (Customer and Advice Services) and Fiona Daniels (Housing Options and Support Manager) to the meeting who were attending to answer questions in relation to the Welfare Reform report.

Councillor Dunn reported that the Council was in a good place for dealing with the continuing changes that Welfare reform brought about and said that this was largely due to the steer of colleagues, especially the Leader of the Council and the dedication, hard work and diligence of officers in the housing services team.

What the authority is currently doing goes beyond any statutory requirements and has incurred some additional costs that the Council are committed to providing to ensure that the work being carried out is cost effective. It is expected that around 330 people will be affected by further welfare reform changes with average losses of £2,576 per annum. These cuts will affect families that are already on a low income and who may end up presenting themselves to the Council in the future for support.

It was acknowledged that the Government has agreed to an increase in the minimum hourly wage but it is considered that any rise would be wiped out by a rise in inflation. This is also wholly dependent on how employers react to paying more per hour and there is a worry that employee's hours will be reduced to offset any increase.

The Member Learning Session on welfare reform that was recently held is to be repeated for those Members who could not attend and it is expected that further training and guidance will be rolled out over the years to keep members fully updated with the changes and how the Council is progressing in effectively supporting its residents who are affected. The Welfare Reform agenda aims to reform the welfare and pensions system to ensure that it pays to work while protecting the most vulnerable members of society.

A Welfare Reform Partnership has been created which included representatives from local Registered Providers, DWP and third sector organisations along with officers from the Council. This partnership is responsible for contributing to the delivery of the Welfare Reform action plan developed to mitigate the impact of the initial welfare reform changes. In addition, the Council has signed up to a Delivery Partnership Agreement that was negotiated with the DWP to support the introduction of Universal Credit in Chorley for new claimants and mitigate any potentially negative impact for residents. The Council has supported Universal Credit claimants to apply on line and handled a significant number of referrals for personal budgeting support. Welfare reform is evolving, so the Council has been seeking all avenues to create awareness of the programme including the involvement of the private sector and third sector organisations such as the food bank.

The action plan identified four areas for focus as the main challenges identified for the authority and Councillor Dunn gave an appraisal of the work being undertaken and key challenges being addressed by the authority.

Tackling Worklessness and removing Barriers to Employment:

The target is to get as many people as is possible back into work and the Council has worked closely with the Department of Work and Pensions (DWP) to develop a seamless partnership to do this.

The Council was successful in a bid to the DWP in obtaining £30,000 to support this work and the monies were used to recruit a fixed term, Employability Officer to provide an Employability Service since February 2014. The Employability Officer has been successful in supporting a range of unemployed residents to search for work including piloting a successful drop-in one half day per week.

There has been a total of 648 referrals to the service to date, with 479 (74%) of people attending at least one appointment. A total of 192 (40%) people who have engaged with the service are now back in work which includes 32 people who were offered paid contracts on the back of Chorley Works placements. Members asked if there were any people who didn't attend the appointments when they were referred and were informed that some chasing up does apply and that DWP can apply sanctions for non-compliance.

The Employability Service offers employability advice and support in a variety of different forms. It will support individuals with employment skills including C.V. and cover letter writing, job applications, interview techniques, searching for job vacancies/opportunities. The officer signposts to partner organisations which provide functional skills training in Maths, English and IT as well as more advanced or bespoke training where appropriate. There is also a chance to signpost to other sources of support, as necessary. e.g.: drugs & alcohol services, mental health support, financial advice if these issues were causing a barrier to gaining employment.

The Employability Officer also manages and delivers the Chorley Works placement programme and other related projects, which aim to provide meaningful work experience for state benefit claimants who are looking to enhance their skills, gain confidence and improve their C.V. with a view to returning to paid work.

Many people are in either low paid or part time work although statistically unemployment is relatively low in Chorley compared to the national picture. Ages 25-45 are the group that have little or no support so the authority targeted this group as being the most challenging.

Given the on-going welfare reforms measures the Council are looking to extend the post as part of the budget decisions for 2016/17.

Promoting Social and Financial inclusion:

A temporary Welfare Reform Officer was also recruited in February 2014 partly funded by Chorley Community Housing and has been instrumental in preventing evictions and re-possession by landlords and mortgage providers and has supported many residents with personal budgeting who have seen a reduction in income.

The biggest challenge at the start of the Welfare Reform agenda was the removal of the spare room subsidy (widely known as the bedroom tax) which as affected 769 households in Chorley.

The authority were extremely pro-active in ensuring residents were made aware of the Discretionary Housing Payment pot (DHP), which has been increased from £32,000.00 in 13/14 to £126,000.00 in 14/15 and then £132,000.00 15/16.

Since the introduction of the under-occupancy regulation there has been 1690 awards for a DHP. In all cases households have been supported to manage their finances both in the short and longer term, until they find more affordable accommodation. Any monies not used are return to the government as in previous years. However, some of the policy used for allocation of the funding has been adjusted to lessen the rigidity of the criteria that must be met and it is forecasted that this year all the money will be used effectively. The Council also feels that they now have the right balance and a degree of confidence that the funding will continue to be provided in future years, although they are expecting demand to be greater.

Since February 2014, 613 welfare reform cases have been handled providing advice and prevention and up to October 2015 through intervention and attendance at court, possession action has been averted in 182 cases. Since the go live of Universal Credit in November 2014 to date, the authority has received 82 referrals from the DWP asking for Personal Budgeting support, which have subsequently been accepted.

The Welfare Reform officer has also developed a positive relationship with Living Waters Food Bank and provided support to residents attending for food parcels to offer support and repeat visits. Given the success of the temporary Welfare Reform Officer post, the re-structure of the Strategic Housing service in March 2015 included a permanent post of Court and Welfare Officer with virtually the same remit, which will continue to support residents affected by the on-going implementation of welfare reform, and will support residents at court who are at risk of losing their homes.

Promoting Digital Inclusion:

The Corporate Digital Inclusion and Access project is aimed at supporting people to access services online. The Council offered a series of supported basic online training sessions to residents held in the Council's community centres and were arranged during the week, Monday to Saturday, including evenings. The Council also undertook a mapping exercise to identify the location of all digital access points which are currently or could be accessed by public across the Borough. Following the success of the pilot project, the Council intend on delivering similar events throughout next year, concentrating on our community centres and the rural areas.

Members asked if this need was reducing with schooling and education in information technology subjects. It was explained that a common myth is that those residents who struggle to access services online are elderly, when in reality there are a wide range of differing circumstances around why residents are digitally isolated that include financial or disability constraints and this can be across all age ranges.

Creating and Sustaining Affordable Homes:

The Council still maintains positive relationships with the Registered Providers in Chorley. An early intervention protocol instigated by the Council has enabled officer to intervene and work with tenants to address arrears and issues before it reaches crisis point or they are evicted.

In February 2014, the Select Move policy was amended to assist applications who were affected by the Welfare Reform changes, mainly under-occupation. These applications were offered extra preference in D band, in order to support them to move into more affordable accommodation. Work was also undertaken with the Registered Providers to create awareness of the mutual exchange facility on Select Move. The Council has ensures that future housing supply will take account of both need and demand, demonstrated by the housing register. With one bedroom being of the highest need and two bedrooms the highest demand.

Affordable housing delivery remains strong for the authority with 165 units being delivered for 2014/15, an increase the previous year's performance of 129. This is by far the best in Lancashire and the North West.

The first major changes to the welfare benefit system were introduced in April 2013 and received a great deal of media coverage and protests. The impact of the removal of the spare room subsidy was a significant focus, but due to media attention which was sometime conflicting, took this focus away from the actual work and support to residents. Some Partners also spent unnecessary time in debating the changes as they believed the room subsidy regulation was going to be released.

One big challenge for the Council was engaging with some of the people affected by Welfare Reform who repeatedly ignored offers of support, and would delay taking action or seeking advice until the last minute or at crisis point.

In response to questions, Councillor Dunn outlined the authority's approach to measuring performance and managing the Welfare Reform that included identifying new or existing households affected by the changes and continuing to provide services that mitigate their impact. It is important that the Council works with partners to understand their forecast and analysis of the impact of these measures, particularly around allocations and the opportunity to charge market rent.

The Council plans to build on existing services in terms of Employability, Affordability/Personal Budgeting, and Digital Inclusion with a focus on early intervention and prevention working with our partners. Due to the Government's drive towards digitalisation, in particular in terms of benefit applications, the need to continue to ensure that internet related training is available to all, in particular the possible digitally excluded groups and cohorts, to ensure that everyone has the potential to become digitally included.

The Government is proposing to provide £800 million pounds of funding for Discretionary Housing Payments over the next 5 years, so work to promote this fund must continue in order to support individuals subject to monetary reductions and the Council will also continue to press for social rent as part of the S106 obligation.

RESOLVED – That the information be noted and Members encouraged to keep abreast of any forthcoming changes through the delivery of regular Welfare Reform member learning sessions.

15.OSP.12 CHORLEY COUNCIL PERFORMANCE MONITORING - SECOND QUARTER 2015/16

The Chief Executive submitted a report that set out performance against the delivery of the Corporate Strategy, and key performance indicators during the second quarter of 2015/16, 1 July to 30 September 2015. The report also provided a summary of the results of the 2015 Residents Survey and the Indices of Multiple Deprivation (IOMD) 2015.

Overall performance of 2014/15 was good with 89% of projects on track or complete. Only two projects were rated as amber, 'develop and agree plans for delivery of the Friday Street Health Centre' and deliver improvements to 'Market Street' and it was explained that these ratings were due to issue relating to funding and scope, but in each case actions to address these issues had been identified and were being progressed.

Overall performance on the Corporate Strategy indicators and key service delivery measures was excellent, with 95% of the Corporate Strategy indicators and 90% of key service measures performing above target or within the 5% tolerance. The only Corporate Strategy measure performing below target was the percentage of people who regularly participate in volunteering which was reported against the resident's survey indicator. An action plan has been developed and was included within the report to outline to Members what action would be taken to improve performance.

One key service delivery measure performing below target is the average working days per employee per year lost through sickness absence. Again a plan was included that outlined the actions being taken to improve performance and although the still relatively low, this figure did appear to be increasing and the Panel discussed the possibility of looking into this in more detail.

Overall performance of the indicators in the Resident's survey 2015 was excellent with 89% of the indicators performing above target or within the 5% tolerance. Similarly the Indices of Multiple Deprivation results were positive and showed Chorley to be less deprived with only 8 areas now in the bottom 20% compared with 10 in 2010.

Members were pleased with the Council's continuing good performance of delivering the Corporate Strategy and were confident that the action plans put into place for those areas that were slightly underperforming would improve performance.

RESOLVED

- 1. That the report be noted.**
- 2. That a mini review of Employee Sickness Absence be undertaken in 2016 and the Work Programme updated accordingly.**

Chair



| Report of | Meeting | Date |
|-----------------|---|--------------|
| Chief Executive | Overview and Scrutiny Performance Panel | 3 March 2016 |

PERFORMANCE FOCUS: TOWN CENTRE

PURPOSE OF REPORT

- To provide contextual information and initial questions for focus to the Overview and Scrutiny performance panel in respect of the town centre including Market Walk and future development plans.

RECOMMENDATION(S)

- That the context and questions be discussed at the Overview and Scrutiny performance panel, with a view to understanding performance.

| | | |
|--|-----|-----------|
| Confidential report Please bold as appropriate | Yes | No |
|--|-----|-----------|

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

- In its terms of reference, the overview and scrutiny performance panel agreed that at each meeting, as well as considering performance reports, the panel have the opportunity to focus in on any specific area of service delivery. For the December meeting the panel selected performance in relation to town centre and Market Walk.
- This report provides contextual information and suggests some initial questions to initiate discussions. This will enable the panel and relevant officers and Members to prepare in advance of the meeting.

PERFORMANCE CONTEXT

- Achieving a vibrant town centre is a key objective of the Council's corporate strategy under the priority of 'a strong local economy'. Performance in this area is currently strong both across the wider town centre and in respect of the Market Walk shopping

centre, purchased by the Council in November 2013 and taken into internal management in April 2015.

Town Centre performance

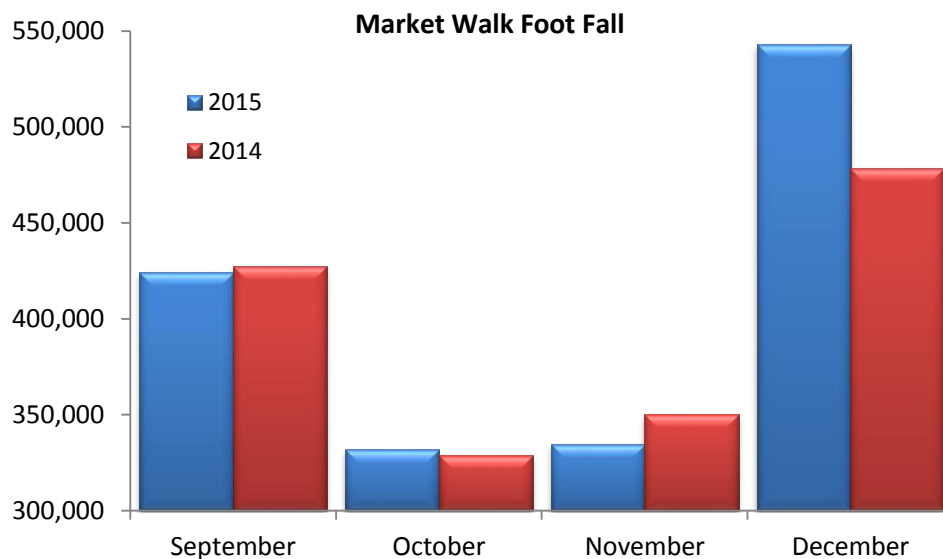
7. The majority of key indicators for the town centre were performing above target at the end of quarter 3 2015/16 (December 2015). Performance for floor space improved/created and vacant town centre floor space was excellent. The % occupancy of the covered market had decreased slightly compared to last year (95.7% against almost full occupancy of 99% for 2014/15) but remains above target of 95%.

| | Polarity | Target | Q3 2015/16 | Q3 2014/15 | Trend |
|---|-------------------|---------------|-------------------|-------------------|--------------|
| CS 2.01 Town Centre Visits | Bigger is better | 37,500 | 31,037* | 29,846# | ↑ |
| ED 04 Floorspace improved/created (Sq ft) (Chorley BIG) | Bigger is better | 6,000 | 24,513 | 5,431 | ↑ |
| ED 09 % occupancy of the covered market | Bigger is better | 95.0% | 95.7% | 99.0% | ↓ |
| ED 10 Markets Income | Bigger is better | £255,000.00 | £296,905.34 | £295,252.97 | ↑ |
| ED 11 Vacant Town Centre Floor Space | Smaller is better | 6.00% | 4.13% | 5.96% | ↑ |

Note that town centre visits is reported at the end of quarter 4. *Q4 2014/15 # Q4 2013/14

Market Walk performance

8. Across September, October and November 2015, footfall followed a similar trend to previous years however a significant increase was achieved in December 2015 of 13.5%. This is likely to be as a result of a successful programme of creative marketing and PR over the Christmas period.



9. A range of improvement activity has been undertaken in Market Walk itself including new wooden bins, planters, PA system and replacement paving in some areas.
10. Since coming into Council management in 2015, the centre has continued to generate revenue above anticipated levels and provide an additional income stream for the Council. The recent management report shows 1 vacant unit out of 35 which is above 97% occupancy. However there are a number of tenants with outstanding or part payments; this applies to approximately 9 units currently showing arrears.

Town centre marketing and PR activity

11. A range of Christmas events attracted significant visitor numbers to the town centre with key attractions and final costs detailed below:
 - **Chorley's Christmas lights switch on - 5000 visitors**
 - Total cost = £12,605 +VAT including partnership with Rock FM, stage show and infrastructure, celebrity appearances and on-air promotion
 - **Santa Express from town centre to see Father Christmas at Astley Hall – 1900 families**
 - Cost = £12,580 for Father Christmas, gifts and land train hire.
 - £6,018.13 revenue generated from ticket sales leaving a **total cost of £6,562**
 - **Giant Ferris wheel - 10,800 rides**
 - Cost for the hire of wheel and staff for the kiosk = £35,108.46
 - Income generated from ticket sales and sponsorship of the big wheel = £33,316.80
 - 444 people utilised time credits to ride the wheel earned through volunteering
 - Income generated from market stalls at the base of the wheel = £1,437
 - Cost – income = **total cost £367**

Future developments – Extension of Market Walk

12. The project to deliver the Market Walk extension has been included as a Corporate Strategy project for 2015/16 and will aim to progress the development following full planning permission granted in September 2015.
13. Market Walk phase 2 looks develop seven new retail and leisure units on part of the flat iron car park to provide a variety of outlets such as cinema, restaurants and bars along with a stronger retail offer to attract national high street brands. Also included in the project are improvements to public realm, development of additional parking spaces to offset those that will be lost due to the development and the temporary relocation of the markets and shop mobility. The project aims to open the new extension by July 2017 incorporating the following key objectives:
 - Secure pre-let contract agreements for the lease of 75% or more of the units in the development.
 - Update/develop the town centre masterplan and town centre car parking strategy.
 - Deliver additional town centre car parking spaces for the public.
 - Procure professional, development and construction services to take the project from planning approval stage to completion.

- Work with key stakeholders to manage and mitigate the impact of the development on them, their businesses and the town centre.
- Communicate progress of the development to the public.

QUESTIONS:

Market Walk

14. How do existing Market Walk tenants contribute towards:
 - a) The wider marketing and promotion of the town centre?
 - b) Improvements and upgrades to the centre such as street furniture?
15. The report identifies a number of existing tenants in arears.
 - Why is this the case and what action is being taken to address this situation?
16. The purchase of Market Walk was expected to bring in additional revenue of £400,000 per year.
 - What has been the return on this investment so far and is this forecast to be maintained in future years?

Market Walk extension

17. Please provide an update on the current position in regard to Market Walk phase 2.
18. How will the Market Walk phase 2 development impact on:
 - a) Existing Market Walk tenants?
 - b) The wider town centre?
19. What are the risks for the town centre and have mitigating actions been identified?

IMPLICATIONS OF REPORT

20. 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 | |

COMMENTS OF THE STATUTORY FINANCE OFFICER

21. No comments

COMMENTS OF THE MONITORING OFFICER

22. No comments

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

| Report Author | Ext | Date | Doc ID |
|----------------------|------------|-------------|-----------------------------|
| Victoria Willett | 5248 | 23.02.2015 | Town centre and Market Walk |

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| Report of | Meeting | Date |
|-----------------|---|--------------|
| Chief Executive | Overview and Scrutiny Performance Panel | 3 March 2016 |

MONITORING OF THE ORGANISATIONAL PLAN 2015/16

PURPOSE OF REPORT

- To report progress on the delivery of the Organisational Plan 2015/16 and the performance of corporate and local indicators.

RECOMMENDATION(S)

- That the report be noted.

EXECUTIVE SUMMARY OF REPORT

- The report provides an update on the performance of the Organisational Improvement Plan 15/16 which includes 18 key corporate priority projects set out in the Council's Corporate Strategy. Overall performance of the Corporate Strategy projects is good with 83% of projects rated green or complete.
- The report also provides an update on all the corporate strategy and local performance indicators which can be reported at this time. It shows that performance is good with 83% of the 92 indicators achieving or exceeding their target with a further 9% performing within the 5% threshold; 8% of these indicators are below target and outside the 5% threshold.

| Confidential report Please bold as appropriate | Yes | No |
|---|-----|----|
| | | |

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 approach to business planning for 2015/16 was the implementation of a single Organisational Improvement Plan comprising of 59 projects designed to serve all priority service delivery and improvement activity.
- The Organisational Improvement Plan for 2015/16 contains all priority improvement activity to be undertaken during the year by the organisation. It includes:
 - corporate strategy projects

- business improvement projects
- budget growth items
- neighbourhood priority projects

The projects were agreed in April 2015 and are due to run until the end of the financial year, March 2016, and in some cases for larger projects in to 2016/17 and beyond.

8. All projects are recorded in the MyProjects system along with detailed milestones and milestone tasks so that progress can be monitored and managed throughout the year.

PERFORMANCE OF KEY CORPORATE STRATEGY PROJECTS

9. The Corporate Strategy 2015/16 includes 18 key corporate strategy projects. At the end of January 2016 overall performance of key projects is good with 83.3% of the projects either on track or completed.
10. Six projects have been completed (33%), nine projects (50%) were RAG rated (Red, Amber or Green) GREEN, meaning that they are progressing according to timescale and plan, two projects (11%) are rated AMBER which is early warning that there may be a problem with the project, and one project (6%) has been closed.
11. The six completed projects are;
 - Investigate future business models for public services in Chorley (Project Director)
 - Improve the Functionality of Online Services (Customer and ICT Services)
 - Establish a business case and model for an Extra Care scheme including Land Assembly (Housing)
 - Progress plans to extend Market Walk (Policy and Communications)
 - Chorley Flower Show (Policy and Communications)
 - Destination Play Area Astley Park (Streetscene)
 - Deliver improvements to Market Street
12. The two AMBER rated projects are;
 - Develop and Agree Plans for Delivery of the Friday Street Health Centre (Policy & Comms)
 - Delivery of an Improved CCTV Provision (HEN)
13. The nine GREEN RAG rated projects are progressing according to timescales and plans;
 - Digital Access and Inclusion
 - Deliver Improvements to Rangleys Recreation Ground
 - Explore Alternative Ways of Providing Home Ownership
 - Development & delivery of Community action plans
 - Implement a Working Together with Families Employment Scheme
 - Increase Visitor Numbers to Chorley
 - Progress Key Employment Sites
 - Deliver the Chorley Public Service Reform Board Work Plan
 - Continue to Explore Options to Deliver the Chorley Youth Zone

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

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

PERFORMANCE OF THE 2015/16 ORGANISATIONAL IMPROVEMENT PLAN BY PRIORITY

15. This section provides a breakdown of organisational plan projects by Corporate Priority, as of the end of January 2016. Where projects have been rated Amber or Red an explanation about the issue(s) and action(s) that are being taken to address them is provided. An update is also provided for those projects that have been completed.
16. 59 projects make up the Organisational Plan for 2015/2016, consisting of Corporate Strategy projects, Budget Growth items and Business Improvement projects. In addition to these projects are a further 24 neighbourhood priorities, which are reported on separately, later in this report.
17. The following data provides the current position of projects (excluding the individual neighbourhood priorities) as at the end of January 2016
 - a. 14 projects (24%) have been completed
 - b. 39 projects (66%) are rated GREEN, meaning they are progressing on schedule
 - c. 6 projects (10%) are currently rated AMBER, meaning there are some issues with delivery but the overall work progress has not been affected
 - d. No projects are rated RED at present

Corporate Priority: Involving residents in their local area and equality of access for all

18. There are a total of 14 projects under this priority area, 12 (86%) are RAG rated GREEN meaning that they are progressing as planned, and two (14%) are complete.

| No. | Project Description | Service | Status |
|-----|--|----------------------|----------|
| 1 | Digital Access and Inclusion | Housing | Green |
| 2 | Development and Delivery of Community Action Plans | HEN | Green |
| 3 | Implement a Working Together with Families Employment Scheme | Economic Development | Green |
| 4 | Chorley Flower Show | Streetscene | Complete |
| 5 | North West in Bloom | Streetscene | Green |
| 6 | Provide Support to Food Provision Schemes | Policy & Comms | Green |
| 7 | Supporting Communities to Access Grant Funding | Policy & Comms | Green |
| 8 | Buckshaw Community Centre | Governance | Green |
| 9 | Improvements to War Memorials | Streetscene | Complete |

| | | | |
|----|--|----------------|-------|
| 10 | Develop the Offer at Chorley Credit Union | Policy & Comms | Green |
| 11 | Clayton Brook Village Community Hall Extension | Streetscene | Green |
| 12 | Buttermere Community Centre | Streetscene | Green |
| 13 | Support to the VCFS Network | Policy & Comms | Green |
| 14 | Delivery of Neighbourhood Priorities | HEN (Lead) | Green |

19. The following projects are now complete:

- **Chorley Flower Show** (reported at Q2)
- **Improvements to War Memorials**

Working with local parish councils, reviews took place at eleven war memorials throughout the borough and refurbishments and cleaning have taken place at seven of the memorials. All works were completed in time for Remembrance Sunday.

Corporate Priority: Clean, safe and healthy communities

20. There are a total of 18 projects for this priority area, 12 (67%) which are rated GREEN meaning that they are progressing as planned, four (22%) have been completed, and two projects (6%) are rated AMBER.

| No. | Project Description | Service | Status |
|-----|--|----------------|----------|
| 1 | Destination Play Area Astley Park | Streetscene | Complete |
| 2 | Deliver Improvements to Rangletts Recreation Ground | Streetscene | Green |
| 3 | Develop and Agree Plans for Delivery of the Friday Street Health Centre | Policy & Comms | Amber |
| 4 | Establish a business case and model for an Extra Care scheme including Land Assembly | Housing | Complete |
| 5 | Explore Alternative Ways of Providing Home Ownership | Housing | Green |
| 6 | Delivery of an Improved CCTV Provision | HEN | Amber |
| 7 | Astley 2020 | Streetscene | Green |
| 8 | 16/17 Young Persons Drop In Centre | Housing | Green |
| 9 | Provide Accommodation Finding service for Non-Priority Households | Housing | Green |
| 10 | Free Swimming | Streetscene | Green |
| 11 | Bengal Depot Site Split | Governance | Complete |
| 12 | Yarrow Valley Car Park | Streetscene | Green |
| 13 | Play, Open Space & Playing Pitch Strategy | Streetscene | Green |
| 14 | Dog Fouling Team | Streetscene | Complete |
| 15 | Schools Project | HEN | Green |

| | | | |
|----|---|-------------|-------|
| 16 | Car Brook / Whittle le Woods Woodland Project | Streetscene | Green |
| 17 | Big Wood Works | Streetscene | Green |
| 18 | Reduce the Number of Long Term "Empty" Properties | HEN | Green |

21. The following projects are now complete:

- **Destination Play Area Astley Park (reported at Q2)**
- **Establish a business case and model for an Extra Care scheme including Land Assembly (reported at Q2)**
- **Dog Fouling Team (reported at Q2)**
- **Bengal Depot Site Split**

This project included work to sub divide the whole of Bengal Street Depot into two separate sections; one to be leased out to Recycling Lives, the other to be retained by the council as the main operational depot. This would include new office, demolition of old workshops, traffic management, fencing and relocation of storage and welfare facilities. The Project has not been achieved due to delays and new scope requirements linked to additional town centre developments.

22. The following projects have been rated AMBER which is early warning that there may be a problem with the project:

- **Develop and Agree Plans for Delivery of the Friday Street Health Centre**

The Council has two main roles in the development of the health centre;

1. As a facilitator – bringing together partners to agree on deal structures and models of delivery through the Project Board
2. As a contribution of finance – a £3m capital loan to finance part of the build

Since the Chorley East Health Centre Board met in June, members from Lancashire Care Foundation Trust (Property Services) have been progressing the draft deal structure, and working with NHS England to establish the funding process relating to the Primary Care Infrastructure Fund (PCIF).

Capital costs around the business case need to be covered to enable the scheme to progress, and although this has been supported by NHS England Region Team, the monies for the PCIF are being reviewed, and all level 3 schemes, of which Chorley East Health Centre is one, are subject to this review. A decision was expected in October on the best way forward to progress the level 3 schemes.

The outcome of this was that further to the NHS England review of projects in the Property Infrastructure Transformation Fund, it has been agreed that the Clinical Commissioning Groups (CCGs) will take more of a role to manage and progress these types of projects.

As a result of this, the project for the Chorley East Health Centre is now part of the review of the Primary Care Estates Strategy which is being carried out by the Chorley and South Ribble CCG. This review was expected in January 2016 but has yet to report. An Amber rating has been given as finances cannot be confirmed until the review at the CCG is complete.

- **Delivery of an Improved CCTV Provision**

The contract evaluation and award has been completed. A contract has been signed with Technology Solutions Ltd and they commenced contract work on 1 October 2015. However, the upgrade programme has been temporarily delayed due to the

requirement of the Police estates function to relocate the CCTV suite within the police station and agree a formal lease arrangement between the Council and Constabulary before work can progress.

The Constabulary requirement to relocate the site of the CCTV control suite has resulted in a delay to work commencing as the new space is vacated by the current operational team. It is anticipated that the control suite will be relocated imminently and the Council are working with the constabulary to draft and agree a formal lease agreement. The contractor is currently accommodating the delayed commencement of works, and it is anticipated that upgrade work will commence and make good progress in quarter four.

Corporate Priority: A strong local economy

23. There are a total of 12 projects for this priority area, 6 (50%) of which are rated GREEN meaning that they are progressing as planned, three (25%) which are complete, and three (25%) are rated AMBER

| No. | Project Description | Service | Status |
|-----|--|-----------------------|----------|
| 1 | Deliver Improvements to Market Street | Governance | Closed |
| 2 | Progress Key Employment Sites | Strategic Development | Green |
| 3 | Increase Visitor Numbers to Chorley | Policy & Comms | Green |
| 4 | Progress Plans to Extend Market Walk | Policy & Comms | Complete |
| 5 | Support the Expansion of Local Businesses | Economic Development | Green |
| 6 | Investigate Further Opportunities to Expand Chorley Markets | Governance | Green |
| 7 | Chorley Council Employment Support Fund with Runshaw College | Economic Development | Green |
| 8 | Transport Plan for Chorley | Strategic Development | Amber |
| 9 | Education, Training, Skills and Workforce Development | Economic Development | Green |
| 10 | Deliver the Steeley Lane / Gateway Project | Governance | Amber |
| 11 | British Cycling | Policy & Comms | Complete |
| 12 | School Place Projections | Strategic Development | Amber |

24. The following projects are now complete:

- **British Cycling (reported at Q2)**

- **Progress Plans to Extend Market Walk**

Following extensive consultation and development planning during 2015, plans to extend Market Walk and to develop a seven unit retail and leisure development was approved by Development Control committee and Full Council in September 2015. The delivery of the extension will be carried out as a 2015/16 Corporate Strategy project.

25. The following projects are rated AMBER which is early warning that there may be a problem with the project: .

- **Transport Plan for Chorley**

Planning systems to be put in place to negotiate good public transport systems / services.

Suggestions have been presented for initiatives which could contribute to improved public transport within Chorley; the project manager is working with local partners and network rail in order to improve accessibility to some of our railway stations such as Bucksaw.

- **Deliver the Steeley Lane / Gateway Project**

This project is designed to develop and deliver a two year programme of local area projects within the town centre / Steeley Lane areas of Chorley. This project is “On Hold” currently as the subway and pavement elements which are proposed are dependent on delivery of Network rail station upgrades

- **School Place Projections**

Initial meetings have been held with LCC Education to enable an understanding of the processes used at LCC. It is considered that project scope will include details on the latest projections for school places in Chorley. This will include an analysis of potential shortfalls, and how they may be addressed; together with an overview of the existing systems/processes used in delivering school places.

Corporate Priority: An ambitious council that does more to meet the needs of residents and the local area

26. There are a total of 15 projects for this priority area, 10 (67%) of which are rated green meaning that they are progressing as planned, and five (33%) have been completed.

| No. | Project Description | Service | Status |
|-----|---|------------------|----------|
| 1 | Improve the Functionality of Online Services | CIT | Complete |
| 2 | Investigate Future Business Models for Public Services in Chorley | Project Director | Complete |
| 3 | Deliver the Chorley Public Service Reform Board Work Plan | Policy & Comms | Green |
| 4 | Continue to Explore Options to Deliver the Chorley Youth Zone | Governance | Green |
| 5 | Additional Events in Astley Hall / Park | Streetscene | Complete |
| 6 | Campaigns & Events | Policy & Comms | Green |
| 7 | Employee Health Scheme | HR | Complete |
| 8 | Mediation for ASB disputes | HEN | Green |
| 9 | Disabled and Dementia Online Venue Access Guides | Policy & Comms | Green |
| 10 | Recreational Pitch Strategy | Streetscene | Green |
| 11 | Review of Management and Payroll Systems | SFAS | Complete |
| 12 | Single Front Office | CIT | Green |
| 13 | 10% Challenge | All | Green |
| 14 | Deliver Military Covenant Schemes | Streetscene | Green |
| 15 | Deliver (Yr2) of the ICT Strategy | CIT | Green |

27. The following projects are now complete:

- **Employee Health Scheme (reported at Q2)**

- **Improve the Functionality of Online Services**

One of the key actions included in the ICT Strategy 2014-17 is to develop additional functionality on the council's website to support the council's digital strategy. The newly designed website was launched on 26/10/15. The project first developed and delivered changes to the "Do It Online" section of the website before transferring the similar icon developed design to the general homepage of the website. These developments support changing user habits towards tablets and mobile based devices while improving the customer experience and continuing to increase the use of our online channels for service requests by the public.

- **Investigate Future Business Models for Public Services in Chorley**

A draft governance review has been completed and future options were reported to Full Council in November 2015.

Following the compilation of a detailed evidence base, including the financial viability of a unitary authority; the Commission on the Future of Public Services in Chorley; and the Chorley Conversation; the Working Group considered five high level governance options:

- Status quo
- Traditional unitary authority
- Integrated district council
- Integrated district council across wider geography; and
- Integrated public services.

The conclusion was that the integrated public services model was the most likely governance model to achieve the objectives and vision of the Council in public service reform. In terms of deliverability however, at this stage it was proposed that the integrated district model should be adopted - whilst still retaining the longer term vision of fully integrated public services.

Following this, the next steps will be taken forward as part of 2016/17 Corporate Strategy project "Review the way the Council Operates and Implement Changes"

- **Additional Events in Astley Hall / Park**

In line with the Astley 2020 vision the project delivered a number of events within Astley Park & Hall; The Gruffalo Experience, Astley Illuminated, Christmas at Astley Hall and Exploring Astley. The project also supported two large events taking place in and around Chorley and the Park; The Chorley Grand Prix and Chorley Flower Show. Similar events are planned for 2015/16.

- **Review of Management and Payroll Systems**

This project was designed to investigate and research an alternative solution for providing payroll services and how these options can align with other related systems such as FMIS, flexi and HR. This project has been deemed complete with no report being produced. This is due to a number of conflicting service and software developments priorities.

Anticipated Position at the End of Quarter 4 2015/16

28. As we approach the end of Quarter 4 (31/03/2016) and the completion of the 2015/2016 Organisational Improvement Plan, the table below provides the anticipated position of all the individual projects as we move in to a new financial year.

| There are fourteen completed projects |
|--|
| Chorley Flower Show |
| Improvements to War Memorials |
| Destination Play Area Astley Park |
| Establish a business case and model for an Extra Care scheme including Land Assembly |
| Bengal Depot Site Split |
| Dog Fouling Team |
| Progress Plans to Extend Market Walk |
| British Cycling |
| Improve the Functionality of Online Services |
| Investigate Future Business Models for Public Services in Chorley |
| Additional Events in Astley Hall / Park |
| Employee Health Scheme |
| Review of Management and Payroll Systems |
| Deliver Improvements to Market Street |

| Eleven projects are due to complete by 31st March 2016 |
|--|
| Develop the Offer at Chorley Credit Union |
| Clayton Brook Village Community Hall Extension |
| Buttermere Community Centre |
| Deliver Improvements to Rangletts Recreation Ground |
| Explore Alternative Ways of Providing Home Ownership |
| Schools Project |
| Car Brook / Whittle le Woods Woodland Project |
| Investigate Further Opportunities to Expand Chorley Markets |
| Recreational Pitch Strategy |
| 10% Challenge |
| Deliver Military Covenant Schemes |

| Three projects will carry over in to 16/17 in order to complete |
|--|
| Yarrow Valley Car Park |
| Big Wood Works |
| Single Front Office |

| Fourteen projects are receiving new funding for 16/17 |
|--|
| Implement a Working Together with Families Employment Scheme (New: Vulnerable families employment project) |
| North West in Bloom |
| Provide Support to Food Provision Schemes |
| Support to the VCFS Network |
| Delivery of Neighbourhood Priorities (New: Delivery of Neighbourhood Preferred Projects) |
| 16/17 Young Persons Drop In Centre |
| Free Swimming |
| Reduce the Number of Long Term "Empty" Properties (New: Empty Homes – Enforcement Action and Communications) |
| Progress Key Employment Sites (New: Further Key Employment Sites) |
| Increase Visitor Numbers to Chorley (New: Develop Chorley's town and rural tourism economy) |
| Support the Expansion of Local Businesses (New: Chorley Business Investment for Growth (BIG) Grant) |
| Education, Training, Skills and Workforce Development (New: Deliver the Skills Framework) |
| Campaigns & Events (New: Events Programme Delivery) |
| Mediation for ASB disputes (New: Provide a mediation service for Anti-Social Behaviour case resolution) |

| Seventeen projects will carry over into 16/17 as they have existing investment and are scheduled to complete over multiple years |
|---|
| Development & Delivery of Community Action Plans |
| Buckshaw Community Centre |
| Digital Access and Inclusion |
| Astley 2020 |
| Supporting Communities to Access Grant Funding |
| Transport Plan for Chorley |
| School Place Projections |
| Develop and Agree Plans for Delivery of the Friday Street Health Centre (New: Progress the Delivery of Friday Street Health Centre) |
| Delivery of an Improved CCTV Provision (New: Deliver improved CCTV Provision) |
| Provide Accommodation Finding service for Non-Priority Households |
| Chorley Council Employment Support Fund with Runshaw College |
| Deliver the Steeley Lane / Gateway Project |
| Deliver the Chorley Public Service Reform Board Work Plan (New: Reform Public Services in Chorley) |
| Continue to Explore Options to Deliver the Chorley Youth Zone (New: Progress Delivery of the Chorley Youth Zone) |
| Play, Open Space & Playing Pitch Strategy |
| Disabled and Dementia Online Venue Access Guides |
| Deliver (Yr2) of the ICT Strategy (New: Deliver (Yr3) of the ICT Strategy) |

Neighbourhood Projects

29. This programme of 24 neighbourhood priorities was determined by the neighbourhood area groups in January and February 2015 and agreed by Executive Cabinet in March 2015.

The current positions of the projects are shown below:

| Neighbourhood Projects | RAG Rating |
|--|--------------------|
| Southern Parishes – Charnock Richard MUGA | GREEN |
| Southern Parishes – Byron Crescent Play Area | Complete |
| Southern Parishes – The Meadows Heskin | Complete |
| Chorley Town West – Develop An Eaves Green Tree Management Plan | GREEN |
| Chorley Town West – Alleygate Scheme to Lawrence Road and Walleys Road | GREEN |
| Chorley Town West – Buttermere Community Centre | GREEN |
| Western Parishes – Moor Road Croston – Road Safety | GREEN |
| Western Parishes – Croston Bretherton Footpath | Complete |
| Western Parishes – Croston Public Right of Way No's 6 & 7- | GREEN |
| Clayton and Whittle – Phone Box Defibrillator | Complete |
| Clayton and Whittle – Carr Brook Footpath – Old Canal Path | Complete |
| Clayton and Whittle – Carrfield / Heathers Bus Shelter | Complete |
| Chorley Town East – Alleygate Phase 3 | GREEN |
| Chorley Town East – Northgate and Coltsfoot Planting | Complete |
| Chorley Town East – Rangleys Friends Group | GREEN |
| Eastern Parishes – Wheelton Cobbles | Complete |
| Eastern Parishes – Hoghton War Memorial | GREEN |
| Eastern Parishes – Goit Footpath | Complete |
| Euxton Astley Buckshaw – Chancery Road Improvements | GREEN |
| Euxton Astley Buckshaw – Balshaw Lane Ponds | Not Started |
| Euxton Astley Buckshaw – Primrose Hill School | GREEN |
| South East Parishes – Park Road Alleygate Scheme | GREEN |
| South East Parishes – Anderton Gateway | GREEN |
| South East Parishes – Park Road Bridge | Complete |

30. 13 Projects are rated GREEN, 10 Projects are Complete, and 1 Project has not started

31. The project which has not yet started is Balshaw Lane Ponds

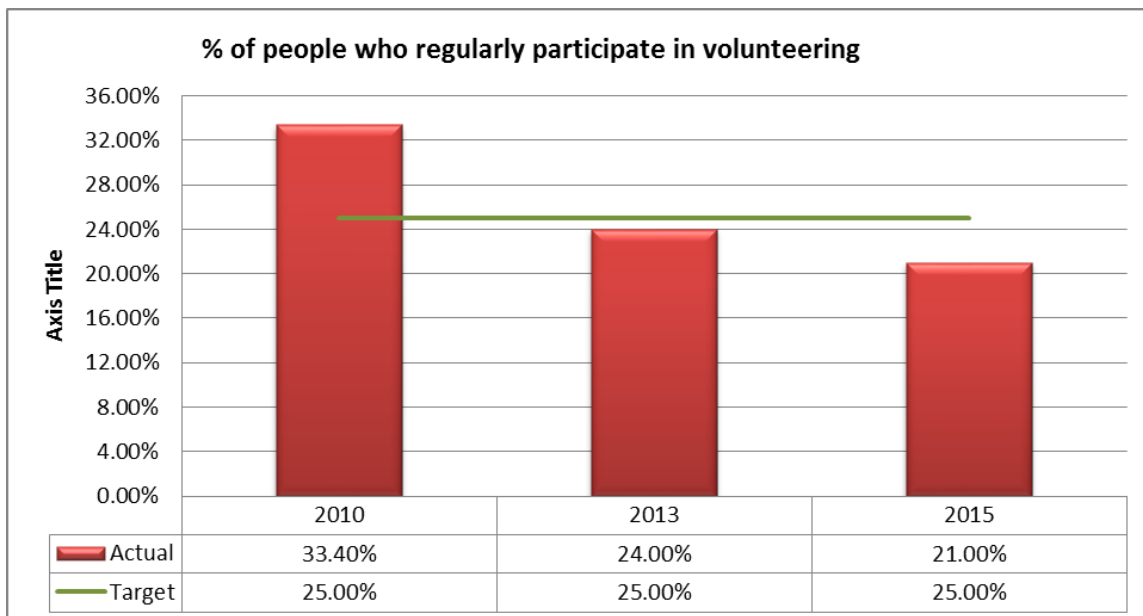
32. Progress of the neighbourhood priorities is monitored regularly and reported at the neighbourhood area meetings. Year-end reviews of the delivery of the neighbourhood priorities are also presented to Executive Cabinet.

PERFORMANCE INDICATOR UPDATE

33. It is possible to report on the performance of 92 indicators:
- 77 indicators (83%) are performing on or better than target
 - 8 indicators (9%) are performing slightly below target but within the 5% threshold
 - 7 indicators (8%) are performing below target
34. The full outturn information for the performance indicators is included at Appendix B; this includes a full list of the performance indicators available for the most recent reporting period; for those indicators reported on a quarterly basis this is the end of the third quarter, (December 2015) and for those on a monthly basis it is the end of January 2016. Also included are the results of the 2015 Residents Survey performance indicators which were released in September 2015.
35. The following indicators are performing below target but within the 5% threshold are:
- Council Tax collected (All tax payers) – (CUSTOMER ICT)
 - % new claims decided within 14 days of receiving all information from claimant – (CUSTOMER ICT)
 - % draft minutes circulated within 10 days – (GOVERNANCE)
 - Food establishments in the area which are broadly compliant with food hygiene law – (HEN)
 - % organisational plan projects on track/delivered – council-wide – (POLICY & COMMUNICATIONS)
 - % OTHER applications determined (excluding extensions of time) within 8 weeks - (PLANNING)
 - Average time to deal with service requests from start to completion (Waste and contracts) – (STREETSCENE)
 - % of scheduled work completed each week – (STREETSCENE)
36. Action plans are provided in the tables below for each of the seven indicators which are currently performing below target.
- % of people who regularly participate in volunteering – (CORPORATE)
 - NNDR collected ACTUAL – (CUSTOMER ICT)
 - Average working days per employee (FTE) per year lost through sickness absence – (HROD)
 - Level of avoidable contact (CIT)
 - % of remittances to suppliers by electronic means – (SFAS)
 - New Customers Requiring Housing Advice (Monthly not YTD) - (STRATEGIC HOUSING)
 - Number of visits to Astley Hall – (STREETSCENE)

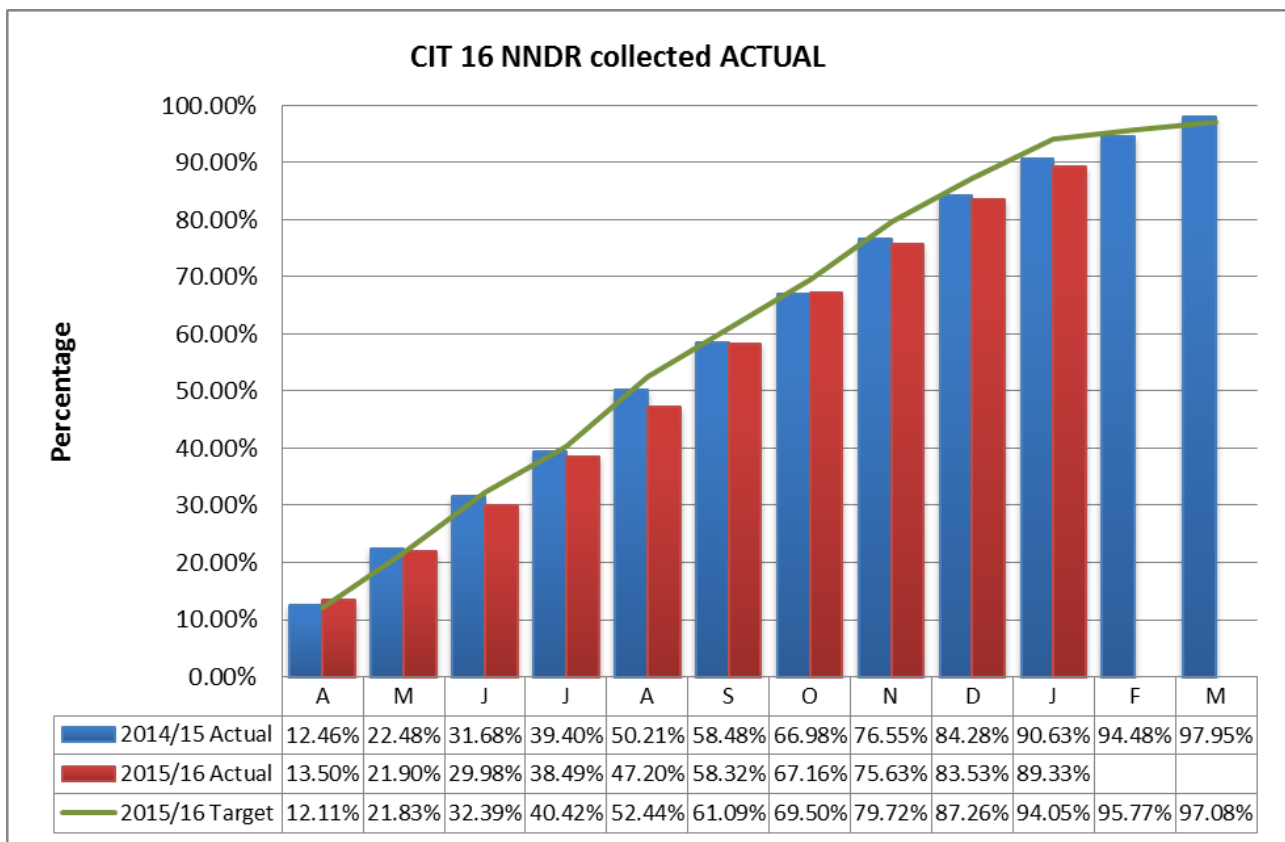
| Performance Indicator | Target | Performance |
|--|---|-------------|
| % of people who regularly participate in volunteering | 25% | 21% |
| Reason below target: | <p>This indicator measures the proportion of the adult population who say that over the last 12 months they have given unpaid help once a month or more to any groups, clubs or organisations.</p> <p>14% of residents said that they have given unpaid help to groups, clubs or organisations at least once a week, with 7% saying they have given unpaid help less than once a week but at least once a month.</p> | |
| Action required: | <p>These findings do not match with what we know about the success of the time credits scheme within Chorley.</p> <p>The 2015 evaluation report regarding Time Credits suggests that between August 2012- December 2014, 21,000 hours had been given by 1081 people through a network of 103 local groups and that 72% of Chorley Time Credits volunteers give their time at least once a week.</p> <p>The additional corporate strategy indicator for Volunteering; “CS 1.07 % increase in the number of volunteering hours earned” also returned a 36% increase at its last bi annual return (31/12/2015)</p> <p>The discrepancies may be due to the way the question was phrased in the survey: “Overall, about how often over the last 12 months have you given unpaid help to any group(s), club(s), or organisation(s)?”</p> | |

Trend:



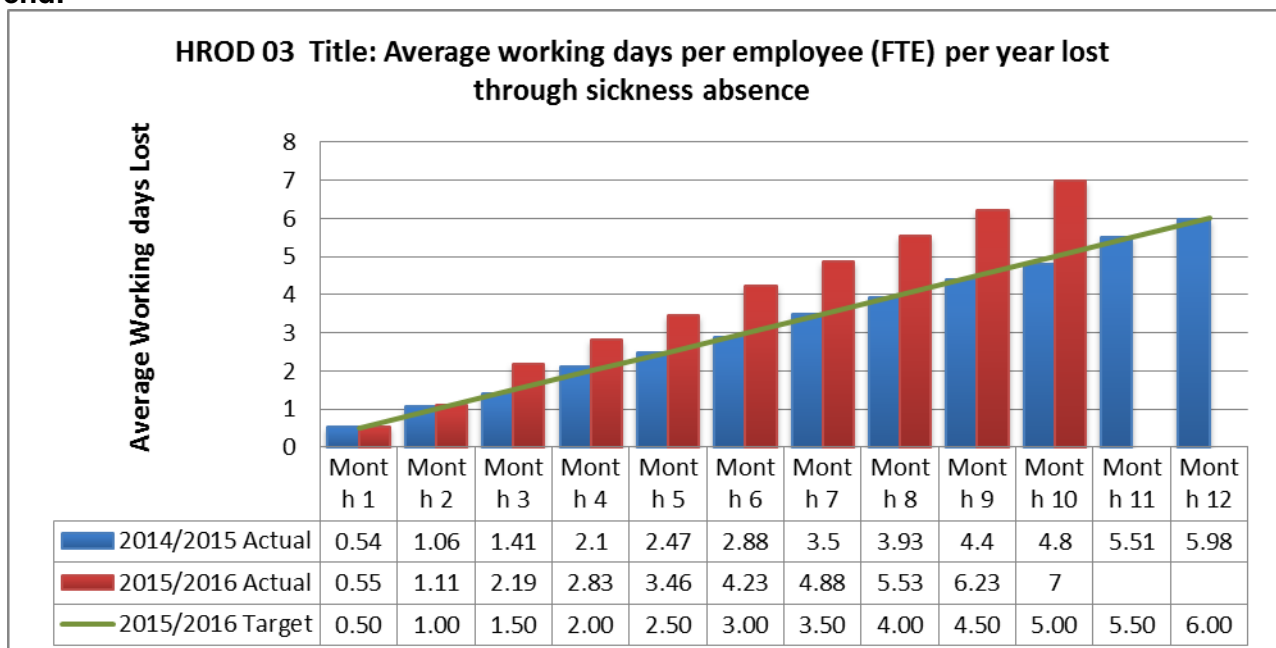
| Performance Indicator | Target | Performance |
|------------------------------|---|---------------|
| NNDR collected ACTUAL | 94.05% | 89.33% |
| Reason below target: | The collection rate has been slightly under that collected over the same months last year (for most of the months). We now have more ratepayers paying over 12 months than we did last year so the collection rate will be down but should pick up in March. The collection rate batch job can be run on a daily basis so we can monitor the position carefully during March. | |
| Action required: | Monitoring takes place regularly at the SFO performance & productivity meetings. Although currently behind target we expect to meet the end of year target as in previous years. | |

Trend:



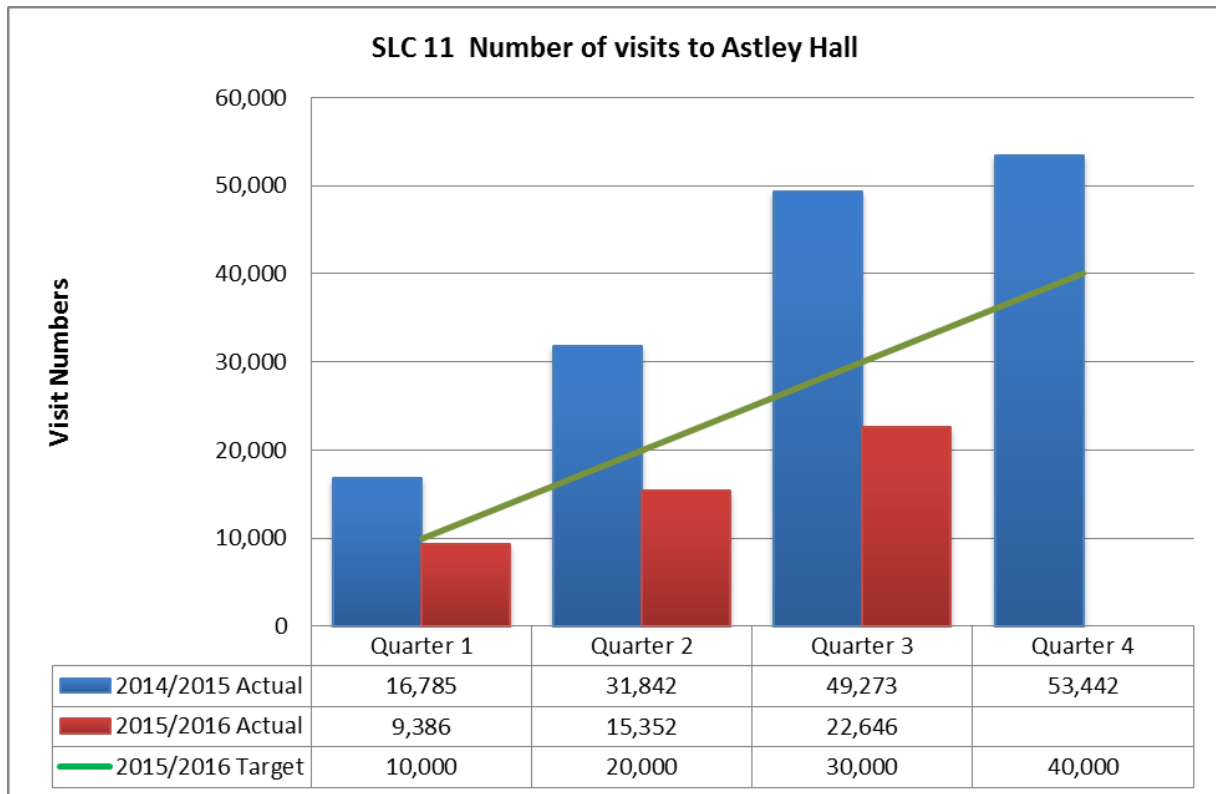
| Performance Indicator | | Target | Performance |
|---|---|---------------|--------------|
| Average working days per employee (FTE) per year lost through sickness absence | | 5 days | 7days |
| Reason below target: | 27 occasions of short term sickness were recorded on the stats in January. Two occasions are likely to tip over into long-term sickness in February. A large number and complexity of long-term absences. There are currently four cases of long-term sickness, two to personal stress, one to on-going abdominal investigations and one post op recovery. | | |
| Action required: | Continue to manage short-term sickness in accordance with the attendance policy, issuing sanction where necessary. Conduct health & Wellbeing days to promote health & wellbeing. Staff are issued with antibacterial gel and there are hand washing signs in the toilets to promote good hygiene and stop the spread of infection, to minimise Category D sickness absence. Annual flu vaccinations are also offered and stations located at each site for convenience. Information regarding the vaccines is posted on the intranet to dispel some of the myths and highlight the benefits. 74 flu vaccinations were administered across the council in October 2015, providing essential immunity against the common strains of influenza. Continue with Health and Wellbeing interventions for all employees, e.g. stress awareness days and encouraging employees to stay active through the cycle to work scheme, weekly running club, Pilates, Boot camp. February 2016 will see the start of a number of lunchtime activities e.g. colouring club/table tennis/beginners boot camp to encourage breaks away from the office and reduce stress and sickness absence One employee has left the authority in January via ERVS. We are seeking advice from occupational health for 1 case in relation to personal stress. Currently the employee is not fit to return but we are managing the case closely and offering support. We are conducting a welfare for the other case of personal stress to offer support. The third occasion is in relation to post-operative recovery. The employee is due back in March 2016. The fourth and final case is on-going investigations into abdominal issues. It is hoped that the employee will be well enough to return prior to his operation on amended duties and a phased return. The employee has now received their third notification in accordance with the attendance policy. | | |

Trend:



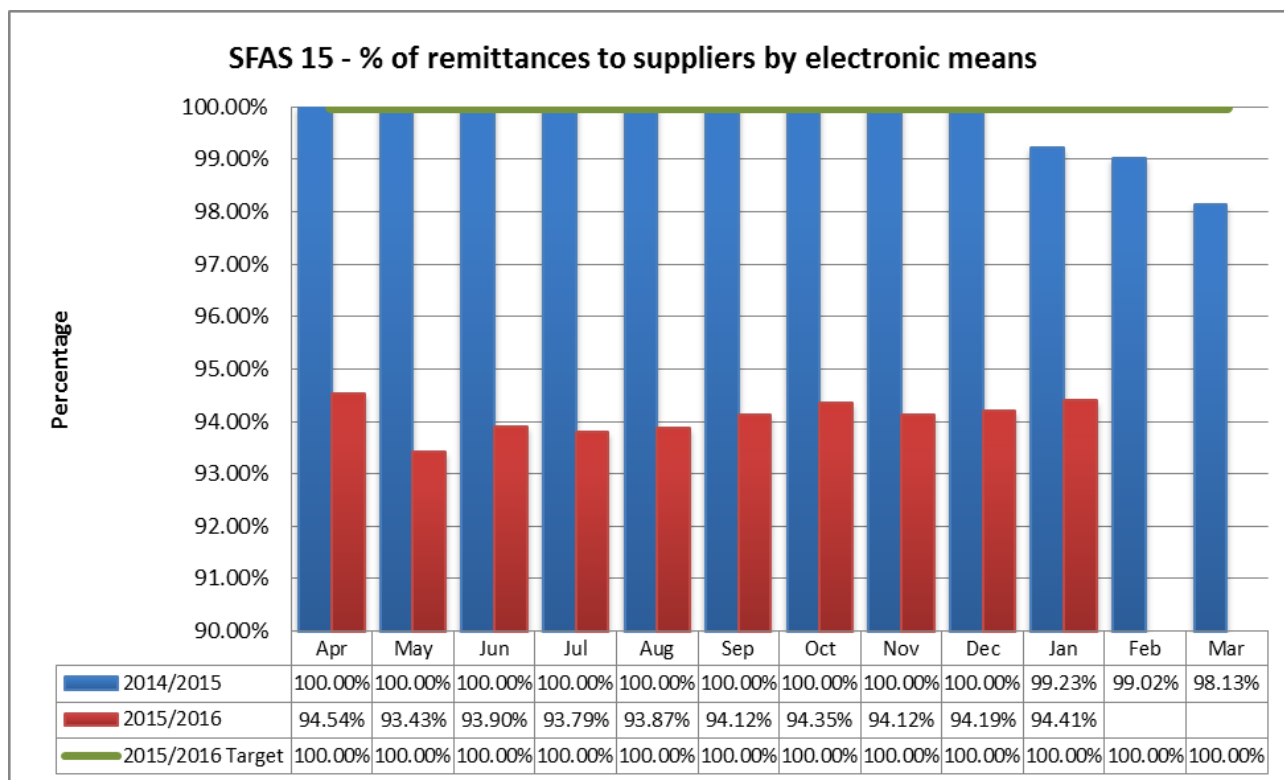
| Performance Indicator | Target | Performance |
|--|---|---------------|
| Number of visits to Astley Hall | 30,000 | 22,646 |
| Reason below target: | Astley Hall was closed from 1 st January 2015 until 29 th August for conservation works which has affected the annual visit numbers for this year. | |
| Action required: | No further action is required. With a full programme of events planned for the park and the hall during 2016/2017, the expectation is that visits will return to the increases witnessed in previous years of over 50,000 visits. | |

Trend:



| Performance Indicator | | Target | Performance |
|--|--|-------------|---------------|
| % of remittances to suppliers by electronic means | | 100% | 94.41% |
| Reason below target: | Previously, if electronic contact details for suppliers were not know an alternative printed remittance advice would not be provided. This resulted in 100% of remittance advices being issued electronically. Due to an increase in attempted supplier bank account fraud aimed at local authorities (which CBC have so far not been subject to) we have now re-introduced printed remittance advice as an additional control on the accuracy of supplier bank account details. | | |
| Action required: | Where email contact details are not held for supplier remittance advice, as payments become due, suppliers will be contacted for these details. Due to change in process target for next year has been revised to 95%. | | |

Trend:



IMPLICATIONS OF REPORT

37. 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 | |

COMMENTS OF THE STATUTORY FINANCE OFFICER

38. No Comment

COMMENTS OF THE MONITORING OFFICER

39. No Comment

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

| Report Author | Ext | Date | Doc ID |
|---------------|------|------------|--|
| Jason Mills | 5775 | 03/03/2016 | OnS - Org Plan 15_16 monitoring statement March 2016 |

Appendix A: Projects Summary Table

| Priority - Involving residents in their local area and equality of access for all | |
|--|---------------|
| Project | Status |
| Digital Access and Inclusion | GREEN |
| Development and Delivery of Community Action Plans | GREEN |
| Implement a Working Together with Families Employment Scheme | GREEN |
| Chorley Flower Show | COMPLETED |
| North West in Bloom | GREEN |
| Provide Support to Food Provision Schemes | GREEN |
| Supporting Communities to Access Grant Funding | GREEN |
| Buckshaw Community Centre | GREEN |
| Improvements to War Memorials | COMPLETED |
| Develop the Offer at Chorley Credit Union | GREEN |
| Clayton Brook Village Community Hall Extension | GREEN |
| Buttermere Community Centre | GREEN |
| Support to the VCFS Network | GREEN |
| Delivery of Neighbourhood Priorities | GREEN |


| Priority - Clean, safe and healthy communities | |
|--|---------------|
| Project | Status |
| Destination Play Area Astley Park | COMPLETED |
| Deliver Improvements to Rangleys Recreation Ground | GREEN |
| Develop and Agree Plans for Delivery of the Friday Street Health Centre | AMBER |
| Establish a business case for an Extra Care scheme including Land Assembly | COMPLETED |
| Explore Alternative Ways of Providing Home Ownership | GREEN |
| Delivery of an Improved CCTV Provision | AMBER |
| Astley 2020 | GREEN |
| 16/17 Young Persons Drop In Centre | GREEN |
| Provide Accommodation Finding service for Non-Priority Households | GREEN |
| Free Swimming | GREEN |
| Bengal Depot Site Split | COMPLETED |
| Yarrow Valley Car Park | GREEN |
| Play, Open Space & Playing Pitch Strategy | GREEN |
| Dog Fouling Team | COMPLETED |
| Schools Project | GREEN |
| Car Brook / Whittle le Woods Woodland Project | GREEN |
| Big Wood Works | GREEN |
| Reduce the Number of Long Term "Empty" Properties | GREEN |


| Priority - A strong local economy | |
|--|---------------|
| Project | Status |
| Deliver Improvements to Market Street | COMPLETED |
| Progress Key Employment Sites | GREEN |
| Increase Visitor Numbers to Chorley | GREEN |
| Progress Plans to Extend Market Walk | COMPLETED |
| Support the Expansion of Local Businesses | GREEN |
| Investigate Further Opportunities to Expand Chorley Markets | GREEN |
| Chorley Council Employment Support Fund with Runshaw College | GREEN |
| Transport Plan for Chorley | AMBER |
| Education, Training, Skills and Workforce Development | GREEN |


| | |
|--|-----------|
| Deliver the Steeley Lane / Gateway Project | AMBER |
| British Cycling (Grand Prix) | COMPLETED |
| School Place Projections | AMBER |









| Priority - An ambitious council that does more to meet the needs of residents and the local area | |
|---|---------------|
| Project | Status |
| Improve the Functionality of Online Services | COMPLETED |
| Investigate Future Business Models for Public Services in Chorley | COMPLETED |
| Deliver the Chorley Public Service Reform Board Work Plan | GREEN |
| Continue to Explore Options to Deliver the Chorley Youth Zone | GREEN |
| Additional Events in Astley Hall / Park | COMPLETED |
| Campaigns & Events | GREEN |
| Employee Health Scheme | COMPLETED |
| Mediation for ASB disputes | GREEN |
| Disabled and Dementia Online Venue Access Guides | GREEN |
| Recreational Pitch Strategy | GREEN |
| Review of Management and Payroll Systems | COMPLETED |
| Single Front Office | GREEN |
| 10% Challenge | GREEN |
| Deliver Military Covenant Schemes | GREEN |
| Deliver (Yr2) of the ICT Strategy | GREEN |






Appendix B: Performance Indicators















 Performance is better than target

 Worse than target but within threshold

 Worse than target, outside threshold

| Corporate Strategy indicators | | | | | |
|--|-------------------------|-------------------|---------------------|--------------------------|---|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| % people satisfied with their neighbourhood as a place to live | Sept 2015 | Bigger is better | 85% | 86% |  |
| % of people who regularly participate in volunteering | Sept 2015 | Bigger is better | 25% | 21% |  |
| % of people who feel they cannot influence decision making in their local area | Sept 2015 | Smaller is better | 50% | 26% |  |
| The number of SOA's in the worst 20% | Sept 2015 | Smaller is better | 8 | 8 |  |
| % increase in the number of volunteering hours earned | Quarter 3 | Bigger is better | 35% | 36% |  |
| Overall employment rate | Quarter 3 | Bigger is better | 80% | 84.2% |  |
| Number of projected jobs created through targeted interventions | Quarter 3 | Bigger is better | 75 | 137 |  |
| Number of projected jobs created through inward investment | Quarter 3 | Bigger is better | 37 | 47 |  |
| The % of 16-18 year olds who are not in education, employment or training (NEET) | Quarter 3 | Smaller is better | 4.8% | 4.4% |  |
| Satisfaction with street cleanliness | Sept 2015 | Bigger is better | 65% | 71% |  |
| % of the population feeling safe during the day | Sept 2015 | Bigger is better | 90% | 92% |  |
| % of the population feeling safe at night | Sept 2015 | Bigger is better | 70% | 71% |  |
| The number of visits to Council's leisure centres | Quarter 3 | Bigger is better | 750,000 | 824,033 |  |
| Number of young people taking part in 'Get Up and Go' activities | Quarter 3 | Bigger is better | 11,250 | 19,833 |  |
| % of the population satisfied with parks and open spaces | Sept 2015 | Bigger is better | 75% | 80% |  |
| Number of affordable homes delivered | Quarter 3 | Bigger is better | 275 | 357 |  |
| Number of Homelessness Preventions and Reliefs | Quarter 3 | Bigger is better | 150 | 529 |  |
| Number of long term empty properties in the borough | Quarter 3 | Smaller is better | 195 | 170 |  |
| % residents satisfied with the way the council runs things | Sept 2015 | Bigger is better | 65% | 77% |  |
| % residents who feel that Chorley Council provide value for money | Sept 2015 | Bigger is better | 55% | 60% |  |
| % of customers dissatisfied with the service they received from the council | Quarter 3 | Smaller is better | 20% | 18.7% |  |
| % of service requests received online | Quarter 3 | Bigger is better | 0% | 16.06% | |

| Customer and ICT Services | | | | | |
|--|-------------------------|-------------------|---------------------|--------------------------|---|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| The level of avoidable contact | January 2015 | Smaller is better | 6.5% | 8.62% |  |
| Council Tax collected (All tax payers) | January 2015 | Bigger is better | 92.78% | 92.52% |  |
| NNDR collected ACTUAL | January 2015 | Bigger is better | 94.05% | 89.33% |  |
| Average time taken to process new claims and change events | January 2015 | Smaller is better | 10days | 9.66days |  |
| % new claims decided within 14 days of receiving all information from claimant | January 2015 | Bigger is better | 98.5% | 96.45% |  |

| Economic Development | | | | | |
|--|-------------------------|-------------------|---------------------|--------------------------|---|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| Number of jobs created by Council interventions | Quarter 3 | Bigger is better | 23 | 38 |  |
| % of jobs accessed by a Chorley resident (Chorley BIG) | Quarter 3 | Bigger is better | 80% | 87% |  |
| New businesses established with support from Chorley Council | January 2015 | Bigger is better | 70 | 88 |  |
| % new businesses established and sustained for 12 months | Quarter 3 | Bigger is better | 91% | 96.95% |  |
| New businesses established and sustained for 24 months | Quarter 3 | Bigger is better | 89% | 93.41% |  |
| Floorspace improved/ created (Sq ft) (Chorley BIG) | Quarter 3 | Bigger is better | 6000 sq ft | 24,513 sq ft |  |
| Number businesses advised (Existing) | January 2015 | Bigger is better | 71 | 89 |  |
| Number of businesses intensively assisted (Existing) | January 2015 | Bigger is better | 47 | 50 |  |
| Client satisfaction (Start-up) | Quarter 3 | Bigger is better | 90% | 97.14% |  |
| Client satisfaction (Existing) | Quarter 3 | Bigger is better | 90% | 91.14% |  |
| % occupancy of the covered market | Quarter 3 | Bigger is better | 95% | 95.7% |  |
| Markets Income | Quarter 3 | Bigger is better | £225,000 | £296,905.34 |  |
| Vacant Town Centre Floor Space | Quarter 3 | Smaller is better | 6% | 4.13% |  |
| Number of enquiries to Economic Development Service | January 2015 | Bigger is better | 1900 | 2006 |  |

| Governance | | | | | |
|--|-------------------------|------------------|---------------------|--------------------------|---------------|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| % decision notices published for Exec Cab and Dev Con within 2 working days | January 2015 | Bigger is better | 100% | 100% | ★ |
| % draft minutes circulated within 10 days | January 2015 | Bigger is better | 95% | 94% | ● |
| % of authors uploading reports to Modgov | January 2015 | Bigger is better | 90% | 95% | ★ |
| % files opened within 5 days | January 2015 | Bigger is better | 90% | 98% | ★ |
| % first draft legal documents produced within 4 weeks of receipt (s106 agreements) | Quarter 3 | Bigger is better | 90% | 100% | ★ |
| Number of external Lancastrian bookings | Quarter 3 | Bigger is better | 39 | 51 | ★ |
| Lancastrian revenue generated | Quarter 3 | Bigger is better | £10,686 | £12,595.03 | ★ |

| Health, Environment and Neighbourhoods | | | | | |
|---|-------------------------|------------------|---------------------|--------------------------|---------------|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| Food establishments in the area which are broadly compliant with food hygiene law | Quarter 3 | Bigger is better | 95% | 93.83% | ● |
| No. Club and Community Groups supported by the Council | Quarter 3 | Bigger is better | 75 | 117 | ★ |
| No. volunteer hours earned (Time credit notes) | January 2015 | Bigger is better | 9,000 | 14,746 | ★ |
| No. new volunteers recruited | January 2015 | Bigger is better | 250 | 408 | ★ |
| No. contacts re dog fouling | January 2015 | None | 330 | 326 | ★ |
| % Dog Fouling requests completed online | January 2015 | Bigger is better | 35% | 54% | ★ |
| No. Fly Tipping contacts | January 2015 | None | 660 | 714 | ★ |
| % Fly Tipping request completed online | January 2015 | Bigger is better | 25% | 32% | ★ |
| No. contacts re animals | January 2015 | None | 600 | 644 | ★ |

| Human Resources and Occupational Development | | | | | |
|--|-------------------------|-------------------|---------------------|--------------------------|---------------|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| Average working days per employee (FTE) per year lost through sickness absence | January 2015 | Smaller is better | 5 days | 7 days | ▲ |

| Policy and Communications | | | | | |
|---|-------------------------|------------------|---------------------|--------------------------|---------------|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| % PIs on PMS with written procedures | Quarter 3 | Bigger is better | 70% | 73.8% | ★ |
| % Performance information provided by quarterly deadline | Quarter 3 | Bigger is better | 80% | 83.1% | ★ |
| % Corporate Strategy projects on track / delivered – council-wide | January 2015 | Bigger is better | 90% | 91.6% | ★ |
| % organisational plan projects on track/delivered – council-wide | January 2015 | Bigger is better | 90% | 89.8% | ● |
| % of commissioned VCFS contracts output targets on track | Quarter 3 | Bigger is better | 80% | 100% | ★ |

| Shared Financial and Assurance Services | | | | | |
|---|-------------------------|------------------|---------------------|--------------------------|---------------|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| Supplier Payment within 30 days | January 2015 | Bigger is better | 90% | 99.5% | ★ |
| Supplier Payment within 10 days | January 2015 | Bigger is better | 82% | 85.23% | ★ |
| % of supplier payments by electronic means | January 2015 | Bigger is better | 95% | 99.63% | ★ |
| % of remittances to suppliers by electronic means | January 2015 | Bigger is better | 100% | 94.41% | ▲ |
| % of Financial Systems availability | January 2015 | Bigger is better | 99.5% | 99.95% | ★ |

| Strategic Housing | | | | | |
|---|-------------------------|-------------------|---------------------|--------------------------|---------------|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| Average time from grant approval to completion (DFG's) | Quarter 3 | Bigger is better | 12 weeks | 7.81 weeks | ★ |
| Number of Households in B&B where standard temporary accommodation was not accessible due to disability or risk | January 2015 | Smaller is better | 0 | 0 | ★ |
| Number of verified / active select move applications | January 2015 | Bigger is better | 40 | 52 | ★ |
| % planned departures at Cotswold | Quarter 3 | Bigger is better | 85% | 89.7% | ★ |
| % voids Cotswold House | January 2015 | Smaller is better | 20% | 14.83% | ★ |
| Number of households living in Temporary Accommodation (NI 156) | January 2015 | Smaller is better | 15 | 11 | ★ |
| New Customers Requiring Housing Advice (Monthly not YTD) | January 2015 | Smaller is better | 57 | 109 | ▲ |
| Number of Households Located in Chorley on the Select Move Housing Register | January 2015 | Bigger is better | 0 | 981 | ★ |

| Planning | | | | | |
|---|-------------------------|------------------|---------------------|--------------------------|---------------|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| % MAJOR planning applications (excluding extensions of time) determined within 13 weeks | January 2015 | Bigger is better | 70% | 96% | ★ |
| % MINOR applications determined (excluding extensions of time) within 8 weeks | January 2015 | Bigger is better | 65% | 70% | ★ |
| % OTHER applications determined (excluding extensions of time) within 8 weeks | January 2015 | Bigger is better | 80% | 79% | ● |

| Streetscene and Leisure Contracts | | | | | |
|--|-------------------------|-------------------|---------------------|--------------------------|---------------|
| Indicator Name | Reporting period | Polarity | Target Value | Performance Value | Symbol |
| The number of young people visiting Council's leisure centres | Quarter 3 | Bigger is better | 250,000 | 253,170 | ★ |
| Number of older people (65+) visiting Council's leisure centres | Quarter 3 | Bigger is better | 22,714 | 34,171 | ★ |
| Community centres - percentage of occupancy | Quarter 3 | Bigger is better | 51% | 51.03% | ★ |
| Number of visits to Yarrow Valley Country Park | Quarter 3 | Bigger is better | 177,610 | 246,810 | ★ |
| Number of missed collections per 100,000 collections of household waste | January 2015 | Smaller is better | 49 | 48 | ★ |
| % streets meeting litter standards | Quarter 3 | Bigger is better | 96% | 100% | ★ |
| % streets meeting detritus standards | Quarter 3 | Bigger is better | 96% | 96.33% | ★ |
| ** % of household waste sent for reuse, recycling or composting | Quarter 2 | Bigger is better | 48% | 53.2% | ★ |
| ** Indicator – “% of household waste sent for reuse, recycling or composting” This indicator return is from Quarter 2 as there is a 3 month time lag for data to be securely accessible via “Waste Data Flows” following the completion of a period. | | | | | |
| Number of visits to Astley Hall | Quarter 3 | Bigger is better | 30,000 | 22,646 | ▲ |
| Ave time to deal with service requests from start to complete (Grounds maintenance) | January 2015 | Smaller is better | 7 days | 4.84 days | ★ |
| Average time to deal with service requests from start to completion (Streetscene) | January 2015 | Smaller is better | 4 days | 5.23 days | ★ |
| Average time to deal with service requests from start to completion (Waste and contracts) | January 2015 | Smaller is better | 4 days | 5.1 days | ● |
| % of scheduled work completed each week | Quarter 3 | Bigger is better | 80% | 79% | ● |

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

CHORLEY COUNCIL PERFORMANCE MONITORING – THIRD QUARTER 2015/2016

PURPOSE OF REPORT

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

RECOMMENDATION(S)

2. That the report be noted.

EXECUTIVE SUMMARY OF REPORT

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

| | | |
|--|-----|----|
| Confidential report Please bold as appropriate | Yes | No |
|--|-----|----|

| | | |
|--|-----|----|
| Key Decision? Please bold as appropriate | Yes | No |
|--|-----|----|

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

8. None.

CORPORATE PRIORITIES

9. This report relates to the following Strategic Objectives:

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

BACKGROUND

10. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and key projects which focus on delivering the Council’s four priorities.
11. The Corporate Strategy was refreshed and approved by Council in November 2015. The new strategy includes 16 key projects, with a particular focus on delivering some of the large scale, ambitious schemes that will have a significant impact on local provision. Key performance measures have also been updated so that where targets were being successfully achieved they have been amended to ensure that they remain challenging and reflective of the Council’s ambitions.
12. Performance of the projects from the new Corporate Strategy approved by the Council in November 2015 will be reported formally from the beginning of quarter 4. This is because the projects for the 2015/16 Corporate Strategy will, in the main, not have commenced within the third quarter (by the end of December) following the approval of the strategy in November.

PERFORMANCE OF KEY PROJECTS – 2014/15 CORPORATE STRATEGY

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

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

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

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

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

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

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

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

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

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

PERFORMANCE OF CORPORATE STRATEGY MEASURES

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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

23. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are ten indicators that can be reported at the end of the third quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.
24. Nine (90%) of the Key Service delivery measures are performing on or better than target:
 - Time take to process all new claims and change events for Housing Benefit and Council Tax Benefit
 - Processing of planning applications as measured against targets for 'major' application types
 - Processing of planning applications as measured against targets for 'minor' application types

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

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

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

IMPLICATIONS OF REPORT

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

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

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.











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

Appendix A: Performance of Corporate Strategy Key Measures

 Performance is better than target

 Worse than target but within threshold


 Worse than target, outside threshold

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











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

Appendix B: Performance of key service delivery measures

 Performance is better than target

 Worse than target but within threshold

 Worse than target, outside threshold

| Indicator Name | Polarity | Target | Performance Quarter 3 | Symbol | Trend* | % Change (year on year) |
|--|-------------------|----------|-----------------------|---|--------|-------------------------|
| Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit | Smaller is better | 10 days | 8.3 days |  | ↓ | -40.3% |
| Processing of planning applications as measured against targets for 'major' application types | Bigger is better | 70% | 95.8% |  | ↓ | +31.7% |
| Processing of planning applications as measured against targets for 'minor' application types | Bigger is better | 65% | 69.7% |  | ↑ | +3.9% |
| Processing of planning applications as measured against targets for 'other' application types | Bigger is better | 80% | 78.5% |  | ↑ | -4.5% |
| Number of households living in Temporary Accommodation (NI 156) | Smaller is better | 15 | 12 |  | ↓ | +200% |
| Number of missed collections per 100,000 collections of household waste | Smaller is better | 49 | 49 |  | ↓ | +19.5% |
| Supplier Payment within 30 days | Bigger is better | 99% | 99.47% |  | ↓ | +0.1% |
| Average working days per employee (FTE) per year lost through sickness absence | Smaller is better | 4.5 days | 6.23 days |  | ↑ | +41.6% |
| Vacant Town Centre Floor Space | Smaller is better | 6% | 4.13% |  | ↑ | -30.7% |
| % Council Tax collected | Bigger is better | 83.67% | 83.45% |  | ↑ | -0.26% |

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

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