

OVERVIEW AND SCRUTINY PERFORMANCE PANEL

THURSDAY, 9TH MARCH 2017, 6.30 PM
COMMITTEE ROOM 1, TOWN HALL

AGENDA

APOLOGIES

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|---|------------------------|
| <p>1 MINUTES OF MEETING THURSDAY, 1 DECEMBER 2016 OF OVERVIEW AND SCRUTINY PERFORMANCE PANEL</p> <p>2 DECLARATIONS OF ANY INTERESTS</p> <p>Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda.</p> <p>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.</p> | <p>(Pages 3 - 6)</p> |
| <p>3 PERFORMANCE FOCUS - BUSINESS, DEVELOPMENT AND GROWTH CONTEXT</p> <p>The Director of Business, Development and Growth will be attending this meeting.</p> | <p>(Pages 7 - 10)</p> |
| <p>4 PERFORMANCE MONITORING - THIRD QUARTER 2016/17</p> <p>To receive the enclosed report from the Director of Policy and Governance, that was presented to the Executive Cabinet on 16 February 2017.</p> | <p>(Pages 11 - 28)</p> |
| <p>5 ANY URGENT BUSINESS PREVIOUSLY AGREED WITH THE CHAIR</p> | |

GARY HALL
CHIEF EXECUTIVE

Electronic agendas sent to Members of the Overview and Scrutiny Performance Panel Councillor John Walker (Chair), Councillor Roy Lees (Vice-Chair) and Councillors Matthew Lynch, June Molyneaux, Alistair Morwood and Mark Perks.

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MINUTES OF OVERVIEW AND SCRUTINY PERFORMANCE PANEL

MEETING DATE Thursday, 1 December 2016

MEMBERS PRESENT: Councillor John Walker (Chair), Councillor Roy Lees (Vice-Chair) and Councillors Matthew Lynch, June Molyneaux, Alistair Morwood and Mark Perks

OFFICERS: Chris Sinnott (Director (Policy and Governance)), Victoria Willett (Performance and Partnerships Manager) and Cathryn Filbin (Democratic and Member Services Officer)

16.OSP.25 Minutes of meeting Thursday, 22 September 2016 of Overview and Scrutiny Performance Panel

AGREED – That the minutes of the Overview and Scrutiny Performance Panel held on 22 September 2016 be confirmed as a correct record.

16.OSP.26 Declarations of Any Interests

There were no declarations of interest.

16.OSP.27 Performance Focus - Review of PCSOs

The Director of Policy and Governance submitted a report which provided background information on the council's investment in Police Community Support Officers (PCSOs).

Members of the Performance Panel were reminded that the council had supported the provision of PCSOs by providing funding to Lancashire Police for a number of years. The council's contribution was currently £297,000 per year which equated to 27 part funded PCSOs.

The Overview and Scrutiny Committee had previously considered the work of the PCSOs, and questioned police representatives on the matter to establish if the council was receiving value for money

Members of the Performance Panel were referred to a table within the report which had been presented to the Joint Management Board of the Constabulary and the Police and Crime Commissioner in August, which considered the HR establishment of the police. The table clearly demonstrated that Chorley Council made the highest contribution to part-funding PCSO posts across the county, and was significantly higher than other district councils.

It was reported that for the southern division (Chorley, South Ribble, Preston and West Lancashire), there were 47 part-funded posts, 27 of those being funded by Chorley Council. Lancashire Police also had 51 PCSO fully-funded posts across the division. However, information suggests that none of those posts were provided to Chorley. It was therefore suggested that the fully funded posts were deployed elsewhere where partner contributions were lower. The Deputy Chief Executive has since raised this query with Lancashire Police.

The report concluded that any change would need to be undertaken through negotiation with the police, with the potential for the council to suggest that the police should identify the number of PCSOs that should be deployed to the borough through their risk and threat analysis. The council would then be able to choose to 'top-up' the provision if it was determined that it supported its priorities.

The Performance Panel raised concern about the report's findings and it was their view that Chorley Council was not receiving value for money on its investment.

AGREED –

1. **That the report be noted.**
2. **That the report be included for discussion at the next meeting of the Overview and Scrutiny Committee on 26 January 2017.**
3. **That the report be circulated to all elected members in advance of the budget setting meeting at Special Council on 28 February 2017.**
4. **That clarification be sought from Lancashire Police on the deployment arrangements of fully funded PCSO in the south divisions and;**
5. **The deployment arrangements of Lancashire County Council's part-funded PCSO in the south division.**

16.OSP.28 Performance Focus - Shared Services

Members of the Performance Panel considered a report of the Director of Policy and Governance which provided contextual information about the current performance of shared services.

The report explained how that the Shared Services Joint Committee for Chorley and South Ribble operated to a Service Level Agreement that set out key outputs required of the Partnership and the individual performance measures against which would be judged. The Business Improvement Plan translated those output and measures into specific deliverables and targets which needed to be achieved during 2016/17. The report related to performance presented to the joint committee in September 2016 and covered the period to the end of July 2016.

The plan included 21 projects and 28 performance measures across both assurance and financial services. At the end of July performance was mainly rated green, with the exception of –

- % planned time used – CBC (red)
- Payment Card Industry – Data Security Standard PCI-DSS (version 1) Compliance (Chorley) (red)
- Closures of Accounts – review to reduce timetable and facilitate tested and successful completions by 20 May 2018 (amber)

The Business Improvement Plan also covered the shared procurement service which continued to perform strongly, which recently supported a range of high value and high profile projects included the Digital Health Park, purchase of Refuse Collection Vehicles and the Extra Care Scheme development.

A number of other smaller shared service arrangements existed, which included the Chorley and South Ribble Joint Community Safety Partnership.

To address the challenges facing local government it had been agreed that the council would pursue an ambition to achieve integrated public services for the borough which would need to include further sharing of back office functions under different structures. The council's Transformation Strategy also included an action to proactively investigate shared service opportunities.

During discussion, members of the Performance Panel were informed -

- Significant savings had been achieved through joint procurement
- Shared Services are monitored by the Governance Committee
- The procurement team tests the market for best value for money

The Director of Policy and Governance informed the Performance Panel that there was a potential for more shared services in the future with South Ribble Borough Council, as both councils employed broadly the same number of people, and the performance and demographics were also similar.

AGREED – That the report be noted.

16.OSP.29 Chorley Council Performance Monitoring - Second Quarter 2016/17

Members of the Performance Panel considered a monitoring report of the Director of Policy and Governance which set out the performance against the delivery of the Corporate Strategy, and key performance indicators during the second quarter of 2016/17 (1 July to 30 September 2016).

It was reported that overall performance of 2015/16 key projects was good, with 88% of the projects on track or complete. The project to 'Deliver the Chorley Skills Framework' was rated amber. Actions to address the issues had been identified and were being implemented. One project was rated red, 'Progress the delivery of Friday Street Health Centre'; the cause for which was due to external factors.

Performance of the Corporate Strategy indicators and key service delivery measures was also good. 83% of the Corporate Strategy indicators and 80% of the key service measures were performing above target or within the 5% tolerance.

The Corporate Strategy indicators performing below target included –

- The percentage increase in the number of volunteering hours earned
- The percentage of 16-18 year olds who were not in education, employment or training (NEET)

The report outlined the actions being taken to improve performance.

It was also reported that the key service delivery measures performing below target were –

- Time taken to process all new claims and change events for Housing Benefit and Council Tax benefit
- The average working days per employee per year lost through sickness absence

Action plans had been developed which outlined actions to be taken to improve performance.

Members of the Performance Panel discussed various aspects of the report included the number of people presenting themselves as homeless. It was reported that the annual Rough Sleepers count had been undertaken recently, which resulted in no rough sleepers being recorded. It was also reported that a lot of early intervention work had been carried out with those who were vulnerable to becoming homeless. Although the figures for those presenting themselves as being homeless may not seem high, the intention of the measure is to monitor trends and reasons why people are presenting themselves as homeless so that we can respond proactively.

AGREED – That the report be noted.

Chair

Date

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Report of	Meeting	Date
Performance and Partnerships	Overview and Scrutiny Performance Panel	9 March 2017

PERFORMANCE FOCUS: BUSINESS DEVELOPMENT AND GROWTH CONTEXT

PURPOSE OF REPORT

- To provide contextual information and initial questions for focus to the panel for Business Development and Growth performance.

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
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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 March meeting, the panel have selected Business Development and Growth Performance.
- Following the organisational restructure in May 2016, the Business Development and Growth section now incorporates:
 - Employment Skills and Business Support
 - Development and Regeneration
 - Markets and Town Centre
 - Property Services

- 6. The Directorate is primarily focused on driving economic growth and building the business rate base through the delivery of the Economic Development Strategy. A new Director, Mark Lester, was appointed in January 2017 to oversee the directorate.
- 7. This report sets out contextual information to provide a general overview of performance and suggests some general questions to initiate discussions. This will enable the panel and relevant officers to prepare in advance of the meeting.

THE ECONOMIC DEVELOPMENT STRATEGY

- 8. The Council’s Economic Development Strategy 2012-2022, reviewed and refreshed in October 2014, sets out an economic vision for Chorley based on five priority areas, including: promoting and increasing inward investment; providing support to new and existing businesses; creating a vibrant town centre that attracts people from the local community and visitors; education, training and skills development; reducing the gap in our most deprived communities.
- 9. Each priority area is accompanied by a number of key actions to be delivered by the Council and with the support of key partners including the LEP, LCC and neighbouring authorities. To monitor progress in delivering against priority areas, key long term outcomes and measures are also identified.
- 10. The refreshed strategy identified new actions to continue the delivery of the Inward Investment Action Plan and Town Centre Masterplan. It also provides a strategic framework to develop the Chorley economy within the context of an updated evidence base, challenges, priorities and funding opportunities at local, sub regional, national levels and beyond.

PERFORMANCE CONTEXT

Summary

- 11. Performance in relation to job creation is strong, with the majority of related measures rated green and exceeding performance compared to the same time last year. Indicators for new businesses supported through grant funding and advice from Chorley Council continue to meet target levels, although performance is slightly lower than 2015/16.
- 12. Floor space improved/created was rated red at quarter 3 and 6.36% off target; this indicator is measured based on Chorley BIG (Business Improvement for Growth) grants and is reliant on grants coming forward from businesses. The Chorley Works programme has also experienced some challenges due to staffing changes within the service and as a result, performance is significantly lower than target.

		Target	Q3 2015/16	Q3 2016/17	
Number of jobs created by Council interventions	Bigger is better	23	38	47	★
% of jobs accessed by a Chorley resident (Chorley BIG)	Bigger is better	80%	87%	88%	★
New businesses established with support from Chorley Council	Bigger is better	63	80	67	★
% new businesses established and sustained for 12 months	Bigger is better	91%	96.1%	95.74%	★

New businesses established and sustained for 24 months	Bigger is better	89%	93.41%	92.7%	★
Floorspace improved/ created (Sq ft) (Chorley BIG)	Bigger is better	3900Sq Ft		3652Sq Ft	▲
Number businesses advised (Existing)	Bigger is better	49	65	49	★
Number of businesses intensively assisted (Existing)	Bigger is better	41	43	43	★
Client satisfaction (Start-up)	Bigger is better	90%	97.138%	96.59%	★
Client satisfaction (Existing)	Bigger is better	90%	91.14%	96.51%	★
Number of referrals into the Chorley Works Placement Programme		75	216	75	▲
Vacant Town Centre Floor Space	Smaller is better	6%	4.13%	4.27%	★

KEY PROJECTS

13. The Business Development and Growth Directorate is responsible for delivering a number of the Council's key strategic projects including:

- Westway Integrated Sports Facility
- Chorley Skills framework
- Improve the look and feel of the town centre
- Digital office park

14. Of the projects above, two were rated amber at quarter 3: Deliver the Westway Integrated Sports Facility and Deliver the Chorley Skills Framework. This is an early indication of issues or risks that may impact on delivering the project as planned. Further detail is available in the quarter 3 report, provided as a separate agenda item.

Questions

11. The following provides some suggested questions to initiate discussions of the panel:

- a) Please provide an overall update on the current situation with regard to performance for this Directorate
- b) Please provide an update on performance of each of the projects including actions to address amber rating.
- c) Please provide an outline of progress and key achievements in delivering the economic development strategy since it was refreshed in 2014. What are the next steps and areas for focus?

IMPLICATIONS OF REPORT

12. 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 Governance	

COMMENTS OF THE STATUTORY FINANCE OFFICER

13. No comments

COMMENTS OF THE MONITORING OFFICER

14. No comments

CHRIS SINNOTT
DIRECTOR POLICY AND GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Vicky Willett	5248	01/03/2017	Business Development and Growth



Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member for Resources)	Executive Cabinet	16 February 2017

CHORLEY COUNCIL PERFORMANCE MONITORING – THIRD QUARTER 2016/2017

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy, and key performance indicators during the third quarter of 2016/17, 1 October – 31 December.

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 2016/17. Performance is assessed based on the delivery of key projects and against the measures in the 2015/16 Corporate Strategy (agreed in November 2015) along with key service delivery measures.
4. Overall performance of 2015/16 key projects is good, with 81% of the projects either on track or complete. Two projects (13%) are currently rated amber and one (6%) red; actions plans for each of these projects are contained within this report.
5. This is the final time that the 2015/16 Corporate Strategy projects will be reported to Executive Cabinet. Those projects that are not yet complete will either be carried over for delivery through the 2016/17 Corporate Strategy, are due to complete in quarter four or alternatively are continuing to be delivered through business as usual activity. More detail can be found at Appendix C.
6. Performance of the Corporate Strategy indicators and key service delivery measures is also good. 100% of the Corporate Strategy indicators and 80% of the key service measures are performing above target or within the 5% tolerance.
7. The key service delivery measures performing below target are time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit and Number of missed collections per 100,000 collections of household waste. Action plans for these indicators have been developed and included within the report outlining the actions being taken to improve performance in these areas.

Confidential report Please bold as appropriate	Yes	No
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Key Decision? Please bold as appropriate	Yes	No
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REASONS FOR RECOMMENDATION(S)**(If the recommendations are accepted)**

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

9. None.

CORPORATE PRIORITIES

10. This report relates to the following Strategic Objectives:

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

BACKGROUND

11. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and key projects which focus on delivering the Council's four priorities.
12. The Corporate Strategy was approved by Council in November 2015. It included 16 key projects, with a particular focus on delivering some of the large scale, ambitious schemes that will have a significant impact on local outcomes.
13. Key performance measures have been set so that targets remain challenging and reflective of the Council's ambitions.
14. Performance of the projects from the new Corporate Strategy approved by the Council in November 2016 will be reported formally from the beginning of quarter four.



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

The long term outcomes for this priority are:

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

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER THREE

15. The Buckshaw Community Centre project is now complete and has been named the Lancaster Way Community Centre. The centre has been built specifically for Buckshaw Village and provides state of the art sports facilities, a large hall and smaller meeting room available to hire. An open door event for the community to view the new centre is scheduled in the next quarter with an official opening in spring. The council will work closely with the community to coproduce the provision delivered from the Lancaster Way Community Centre to ensure that it meets local needs and provides benefits for the area.
16. Work has continued to ensure all residents are able to take an active part in their in their communities through the delivery of the 'increasing connectivity in rural areas' project which has seen the delivery of the continuation of subsidised bus routes across the borough, the delivery of digital access sessions and the establishment of lunch groups in areas where people may be socially isolated.
17. Chorley now has a list of eighteen locations where Chorley residents can get online or receive digital training; this is an increase of 50% more access points compared to April 2016. We have delivered digital access sessions for hard to reach groups at Tatton Community Centre and Clayton Brook Village Hall. Arrangements have also been made with local education providers to increase the provision available by assigning tutors to deliver training in Chorley.

Performance of Key Projects



18. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the third quarter overall performance is good. One projects is rated green meaning that it is progressing according to timescale and plan:
 - Delivery of Community Action Plans

19. One project is currently rated amber, 'Deliver the Westway integrated sports facility' which is an early indicator that the project is not progressing as planned:

Project Title		Project Status
Deliver the Westway Integrated Sports facility		AMBER
Explanation	<p>Construction work on the Chorley Community Trust (CCT) Brookfield's rugby club development has currently stopped on site due to a number of planning and funding issues.</p> <p>As the Westway development is intrinsically linked to the Brookfield's development, the final layout of the hybrid planning application (to include both the Brookfield's and Westway Sites) cannot be fixed until these planning and funding issues are resolved.</p> <p>The current proposed layout of the Brookfield's element of the hybrid planning application, (specifically the inclusion of a care home on part of the site) is also subject to a number of planning and funding issues which need to be overcome prior to the submission of the planning application.</p> <p>The current cost plan for delivery of the Westway scheme requires Chorley Council securing FA / Football Foundation funding of up to £500,000. Due to the planning and funding issues with the Brookfield's development (as set out above), there is a risk that this funding will not be secured.</p> <p>The ongoing negotiations between Chorley Community Trust, Persimmon Homes and Chorley Council Development Control, mean there is therefore a potential risk that timescales identified in the project plan will not be met.</p>	
Action Required	<p>Further meetings between CCT, Persimmon Homes and Chorley Council's Development Control team are to be facilitated to negotiate the varying or discharge of planning conditions if possible to allow the completion of the Brookfield's pavilion, car park and rugby pitch.</p> <p>There will also be continued consultation with Development Control with regard to the hybrid planning application.</p> <p>A meeting with the FA has been arranged for 24 February 2017 to determine the likelihood of Chorley Council being successful with an FA Foundation Funding bid of up to £500k on the basis of the current hybrid layout scheme.</p> <p>If the outcome of the FA meeting is positive, it is intended to consult with Sport England, and with local residents and then progress to the submission of a hybrid planning application within the next two quarters.</p> <p>A risk management strategy to be prepared detailing how the council should manage the risk of not securing FA funding. This strategy will include setting out a methodology for the delivery of a modest scheme incorporating improved grass pitches and events car parking exclusively using s106 monies received or pending and capital funding identified for Astley events parking.</p>	

20. Two projects are complete with further detail on key outcomes reported below:

- Increase connectivity with rural areas
- Develop a new Buckshaw community centre

Increase connectivity with rural areas

This project has brought together three strands of work all of which involved activity to ensure that rural areas of the borough are connected to wider activity across the borough including digital accessibility and awareness, transport and connectivity initiatives and subsidised transport solutions.

Some key achievements of the project include:

- Successful and self-sustaining lunch clubs have been set up in Mawdesley, Croston and Eccleston. In addition, members from each of the clubs have attended a joint trip to Blackpool
- The Council has stepped in to fund a number of local bus services due to end as a result of Lancashire County Council budget reductions to give time for more sustainable solutions to be established, ensuring that services have remained available for local residents.
- Delivering digital access sessions for hard to reach groups; helping people to get online and do more online, the addition of two internet self-service points at our Union Street offices and providing support for the development of a community interest company to set up in Tatton Community Centre with the aim of providing lost cost technology by repairing and recycling electrical items.

Each separate element of the project will now continue as part of business as usual. Future work planned in this area includes the continuation of digital training and continued support for digital access initiatives across the borough. The bus routes currently subsidised by Chorley Council will be reviewed and proposals for their delivery post April 2017 will be developed based on the data and usage figures available. This will potentially include looking towards more sustainable transport solutions such as community transport schemes and working together with local Parish councils to explore how these services might be delivered in the future.

Develop a new Buckshaw community centre

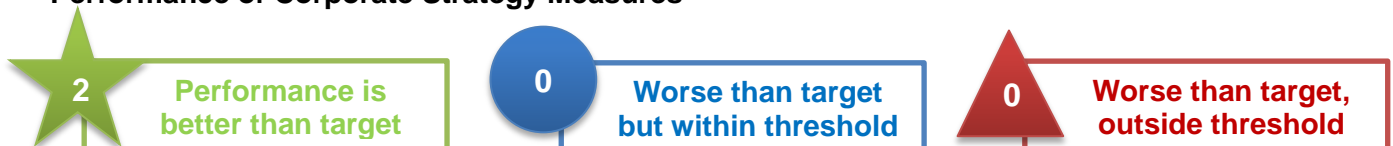
The build of the centre is now complete and since the council have adopted the building and work has been undertaken to prepare the centre for opening.

The building has been renamed as 'Lancaster Way Community Centre' provides facilities such as large rooms available to hire, smaller group activity rooms, kitchen and storage facilities for public use for the benefit of the local community.

It is seen as of importance than we develop a community centre provision that delivers services that are of most benefit to the local area and as such engagement with the local community has commenced. We continue to work in partnership with residents from the local community to understand what they would most like to see delivered from the centre.

An open door event where people can come and view the new centre is scheduled for February and official opening of the building will be towards spring.

Performance of Corporate Strategy Measures



21. At the end of the third quarter, it is possible to report on two of the seven performance indicators under this priority. They are both performing better than target:

- % increase in the number of volunteering hours earned
- % increase in digital access points across the borough

The full outturn information for the performance indicators is included at Appendix A.



Clean, Safe and Healthy Communities

The long term outcomes for this priority are:

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

22. ACHIEVING THE LONG TERM OUTCOMES IN QUARTER THREE

23. Project activity in quarter three has seen the Extra Care Scheme (now known as Primrose Gardens Retirement Living) progress with further design and consultation work undertaken including the draft development programme and scheduled acquisitions. Project managers have now been commissioned to oversee the construction phase and delivery of the project plans.
24. Residents have been encouraged to be healthier as the number of visitors to council leisure centres continues to increase with over 850,000 visits at the end of quarter three. This is a 3.5% increase on the number of visits to council leisure centres for the same period last year. This quarter, almost 12,000 young people took part in Get Up and Go activities, encouraging them to engage with the community and stay active.
25. The number of long term empty properties in the borough continues to decrease, with around 10% fewer than the same time last year, continuing to improve the safety and attractiveness of local neighbourhoods across Chorley.
26. Work has continued to ensure our communities feel safe and the majority of the installation, upgrade of the CCTV control room and replacement of all cameras to HD has now been completed. Following final quality checking and some additional work to maximise operability an opening of the new CCTV suite and infrastructure is planned for quarter four.

Performance of Key Projects



27. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the third quarter overall performance is good.
28. One project was completed during quarter one and the key outcomes were reported in the quarter one performance report.
- Deliver improvements to Astley Hall and Garden
29. Two projects are rated green, meaning that they are progressing according to timescale and plan:

- Deliver the Extra Care facility for Chorley
- Deliver improved CCTV provision

30. One project is currently rated as ‘red’, which indicates more serious problems such as falling behind schedule or exceeding budgets:

Project Title		Project Status
Progress the delivery of Friday Street Health Centre		RED
Explanation	<p>This project is rated red due to a long standing issue regarding access to funding. Due to lack of progress or confirmation on the amount of funding available in quarter three, this project remains red.</p> <p>The current process for gaining approval from NHS England for new health facilities required that Friday Street underwent further consideration as part of a review by the Clinical Commissioning Group to gain approval from NHS England and access to finance via the Estates and Technology Fund.</p> <p>Clarification was being sought from the CCG on how this progresses, and the subsequent process to be completed, but details are still unknown at this point.</p> <p>However due to lack of progress and confirmation on funding available, a Red rating has been given and continues to remain in place.</p>	
Action Required	<p>The project team are in regular dialogue and continue to work to ensure that Friday Street Health Centre is recognised as a high priority by the Clinical Commissioning Group in support of the funding submission to the NHS England Estate and Technology Fund.</p> <p>At the point where confirmation to proceed with this project is given, all elements on the project will need to be refreshed. This will include scope, costs and timescales.</p> <p>This project will now be put on hold until we get confirmation to proceed.</p>	

Performance of Corporate Strategy Measures



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

32. All four of these indicators were performing on or better than target at quarter three:

- The number of visits to Council leisure centres
- The number of people taking part in get up and go activities
- Number of long term empty properties across the borough
- Number of homelessness preventions and reliefs



A strong local economy

The long term outcomes for this priority are:

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

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER THREE

33. There has been a lot of activity on the Market Walk project in the third quarter including the procurement of a project manager and quantity surveyor to provide additional expertise and support given the scale of the programme. A full pre-construction team has also been put into place. The lease agreement for the six screen cinema has been signed and we have an offer from a national quality retailer for one of the units in the development.
34. The planning framework for the Botany masterplan has been agreed by full Council and a planning application is imminent. The masterplan will support a key priority of the Economic Development Strategy by promoting and increasing levels of inward investment in Chorley by maximising the best use of employment land and buildings in the borough in order to support economic growth and provide a mix of well paid, high and low skilled jobs. Maintaining and growing the business rate base will be fundamental to the Council's future financial stability.
35. Work has continued on developing Chorley's town and rural tourism economy with work this quarter focusing on developing and improving content on the website, marketing the website, collaborating with Botany Bay to promote Chorley as a destination for groups and coaches.
36. Chorley's Christmas events and attractions have helped to promote Chorley as a visitor destination with lots to offer people for a great day out. The Christmas events attracted an estimated 15,000 visitors to the winter wonderland overall with just under 7,500 people skating on the temporary ice rink. 300 Time Credits were spent by those who have earned them by giving their time up to volunteer. The Christmas lights switch on saw approximately 5,000 people gather together in the town centre to watch the entertainment and acts.
37. Work has continued on improving areas of the town centre. The full public realm masterplan was taken to Full Council in November where members approved adoption of the full masterplan for consultation. Further consultation will take place once feedback from Lancashire County Council is received and existing project scope determined.

Performance of Key Projects

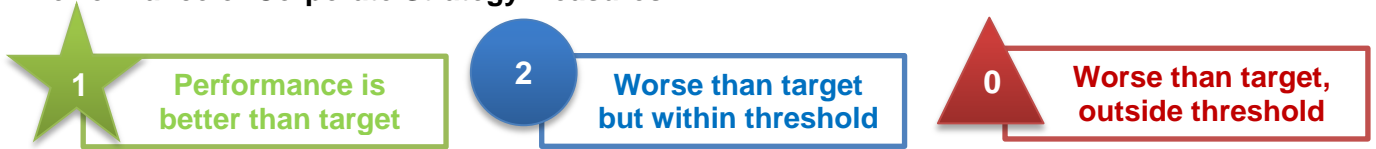


38. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the third quarter overall performance is excellent. At the end of the third quarter, all four projects were rated green, meaning that they are progressing according to timescale and plan.

39. The following projects are all rated green:

- Develop Chorley's town and rural tourism economy
- Deliver the Market Walk Extension
- Develop an economic masterplan for the Botany Bay area
- Improve the look and feel of the town centre

Performance of Corporate Strategy Measures



40. At the end of the third quarter, it is possible to report on three of the 11 key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.

41. One of these indicators, one is performing on or better than target:

- The number of projected jobs created through targeted interventions

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

- Overall employment rate
- The % of 16-18 year olds who are not in education, employment or training (NEET)



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

The long term outcomes for this priority are:

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

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER THREE

43. Work has continued on delivering the Youth Zone. The development will see the delivery of world class facilities for young people in Chorley. The third quarter has seen contractors beginning on site and the demolition and site clearance has commenced the site is due to be flattened within the next quarter with foundations then put in place. The Youth Zone's completion which is currently scheduled to be completed by February 2018, will offer activities for young people aged between 8 and 25years including dance, sport, media, music, employability and mentoring providing them with a chance to try new things and gain new skills.
44. The Chorley Public Service Reform Partnership has made significant progress over the last quarter and continues to work towards transforming public services. Activity is now underway to deliver the work programme including a project bringing partners together alongside local GP's with the aim of creating capacity within primary care and also the development of a colocated multi agency team to focus on vulnerable individuals.
45. The Council has continued work to transform the way in which we work as an organisation to make sure we are ready to face the challenges we will face in the near future. The project. 'Review the way the Council works and make changes' is now complete. A number of key objectives have been achieved including the senior management restructure and mobilisation of the enabling phase of the Integrated Community Wellbeing Service. The Transformation Strategy has been embedded within the organisation and will drive forward actions and projects to enable further organisational change.
46. The number of service requests received online has risen significantly this quarter with an increase of 24% more online requests compared to the same period last year. A number of initiatives have been progressed to encourage people do more online including the establishment of service access points at our Union Street Offices.

Performance of Key Projects



47. There are four key projects included in the 2015/16 Corporate Strategy under this priority, and at the end of the third quarter overall performance is good.
48. At the end of the third quarter, two projects were rated green, meaning that they are progressing according to timescale and plan:
 - Reform public services in Chorley
 - Progress delivery of the Chorley Youth Zone

49. One project is now complete:

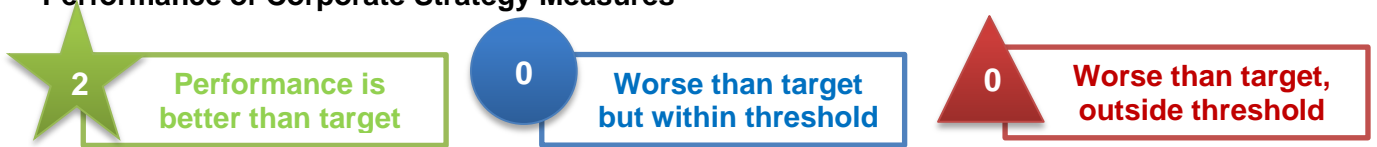
- Review the way the Council operates and implement changes

Review the way the Council operates and make changes
<p>The project has achieved the following:</p> <ul style="list-style-type: none"> • Development of models and agreement of proposals for the governance arrangements and structures to support the Integrated Community Wellbeing service • Implementation of a changed senior management structure and subsequent structural change for the organisation • Development of a new organisational development plan, identifying skill requirements including for a new management team, frontline workers and partnership working. Including the implementation of training schemes to meet identified organisational need. • The progression of the Transformation Strategy to embed key principles and deliver a series of enabling projects, overseen by the Transformation Team drawn from across the organisation.

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

- Deliver the Chorley Skills Framework

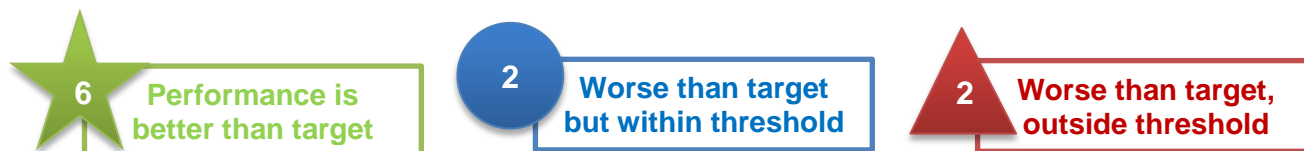
Project Title		Project Status
Deliver the Chorley Skills framework		AMBER
Explanation	<p>The Chorley Skills Framework will help to drive the skills agenda forward supporting local businesses to access the workforce they need to support change and growth, and ensure residents are equipped with the skills required by employers.</p> <p>The Chorley Skills Board was established in January 2016, and has met twice; the Chorley Skills Framework and Action Plan was agreed. Key deliverables have been identified within the plan along with the lead partner, supporting partners and fit with emerging provision via the Lancashire Skills and Employment Strategic Framework.</p> <p>Other than the production of a draft Careers Information Advice and Guidance (CIAG) Action Plan to improve CIAG in High Schools, there has been very little progress in the last quarter across the identified Year 1 projects due to limited staff resources. A work review is to be undertaken in early 2017 and the forward plan has been amended accordingly.</p>	
Action Required	<p>There has been very little progress in the last quarter across the identified Year 1 projects due to limited staff resources. A work review is to be undertaken in early 2017 which will commence with planning during dedicated away days. The forward plan has been amended accordingly.</p>	

Performance of Corporate Strategy Measures

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



PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

53. 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.



54. Six (60%) of the Key Service delivery measures are performing on or above target:
- 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
 - Average working days per employee (FTE) per year lost through sickness absence
 - Vacant Town Centre Floor Space
55. Two (20%) of the Key Service delivery measures are performing worse than target, but within the 5% threshold:
- Supplier payment within 30 days
 - % Council tax collected
56. There are two (20%) indicators performing below target at the end of quarter three, 'time taken to process all new claims and change events for Housing Benefit and Council Tax benefit' and 'number of missed collections per 100,000 collections of household waste' the reasons for these areas of underperformance can be found below:

Performance Indicator		Target	Performance
	Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	6 days	7.14 days
Reason below target	The target for processing all new and change events within 6 days is ambitious, and was changed from the previous target of 10 days to reflect the council's ambitions in the way the service is delivered. We are currently undergoing a 12 month training programme in the Single Front Office which will mean that increased resources will be available once completed to process benefit claims. This should improve performance for this indicator.		
Action required	A 12 month training programme is taking place currently to skill staff up on benefit processing. This will increase the resources available for benefits processing within the single front office.		
Trend:	Performance at the end of quarter three 2015/16 was 8.3 days; performance this quarter is better however the target previously was 10 days.		

Performance Indicator		Target	Performance
	Number of missed collections per 100,000 collections of household waste	49	53
Reason below target	Veolia started trialling the collection of cardboard and paper together in December using the same collection vehicle. This was a change to the existing service and caused some residents who are used to their paper and card being collected separately by different vehicles to report their collection as missed.		
Action required	Residents have now been advised of changes to waste collections and the website updated to reflect this. Veolia have been informed of the need to ensure collections take place correctly and to stress to supervisors and crews the importance of this.		
Trend:	 Performance at the end of quarter three 2015/16 was 49		

IMPLICATIONS OF REPORT

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

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

CHRIS SINNOTT
DIRECTOR (POLICY AND GOVERNANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Kate Cronin	5348	4 th February 2016	Third Quarter Performance Report 2016/17

Appendix A: Performance of Corporate Strategy Key Measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 3	Symbol	Trend
% increase in the number of volunteering hours earned	Bigger is better	35%	47%	★	↑
% increase in digital access points across the borough	Baseline	11%	44%	★	↑
Overall employment rate	Bigger is better	80%	77.6%	●	↓
Number of projected jobs created through targeted interventions	Bigger is better	96	133	★	↑
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	4.8%	5.0%	●	↑
The number of visits to Council's leisure centres	Bigger is better	750,000	852,528	★	↑
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	15,000	19,512	★	↑
Number of Homelessness Preventions and Reliefs	Bigger is better	450	473	★	↑
Number of long term empty properties in the borough	Smaller is better	190	154	★	↑
% service requests received online	Bigger is better	18%	21%	★	↑
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	17.1%	★	↑

Trend shown is for change from quarter two 2016/17.

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
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	6 days	7.14	▲	↓
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	↑
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	73%	★	↓
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	86%	★	↑
Number of households living in Temporary Accommodation	Smaller is better	15	12	★	↓
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	53	▲	↓
Supplier Payment within 30 days	Bigger is better	99%	98.12%	●	↓
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	5.25 days	5.69 days	★	↑
Vacant Town Centre Floor Space	Smaller is better	6%	4.27%	★	↑
% Council Tax collected	Bigger is better	83.45%	83.36%	●	↑

Trend shown is for change from quarter two 2016/17.

Appendix C: Status of the 2015/16 Corporate Strategy projects

Project	Status
Delivery of community action plans	This project will be carried over for delivery through the new Corporate Strategy project 'Improve the look and feel of neighbourhoods across the borough'.
Deliver the Westway Integrated sports facility	This project will be carried over for delivery through the new Corporate Strategy project 'Progress the delivery of the Westway integrated sports facility'
Increase connectivity with rural areas	This project is now complete and aspects of the project will continue through business as usual work
Develop a new Buckshaw community Centre	This project is now complete
Deliver improvements to Astley Hall and Garden	This project is now complete
Deliver the Extra Care facility for Chorley	This project will be carried over for delivery through the new Corporate Strategy project 'Deliver the Primrose Gardens Retirement Village for Chorley'
Deliver Improved CCTV provision	This project is due to complete in quarter four.
Progress the delivery of Friday Street Health Centre	This project is currently on hold until we get confirmation to proceed
Reform public services in Chorley	This project will be carried over for delivery through the new Corporate Strategy project 'Integrate public services through the Chorley Public Service Reform Partnership'
Progress delivery of the Chorley Youth Zone	This project will be carried over for delivery through the new Corporate Strategy project 'Deliver the Chorley Youth Zone'
Review the way Council operates and make changes	This project is now complete and further actions will be taken forward through the Transformation Strategy
Deliver the Chorley Skills Framework	This project will continue into business as usual

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