

OVERVIEW AND SCRUTINY PERFORMANCE PANEL

WEDNESDAY, 10TH JULY 2019, 6.30 PM
COMMITTEE ROOM 1, TOWN HALL

AGENDA

APOLOGIES

- | | |
|---|------------------------|
| <p>1 MINUTES OF MEETING THURSDAY, 21 MARCH 2019 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 - CUSTOMER AND DIGITAL CONTEXT</p> <p>To receive and consider the report of the Director (Policy and Governance).</p> | <p>(Pages 7 - 14)</p> |
| <p>4 CHORLEY COUNCIL PERFORMANCE MONITORING – FOURTH
QUARTER 2018/19</p> <p>To consider and receive the report of the Director (Policy and Governance).</p> | <p>(Pages 15 - 34)</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 June Molyneaux, Gillian Sharples, Marion Lowe and Alex Hilton.

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MINUTES OF OVERVIEW AND SCRUTINY PERFORMANCE PANEL

MEETING DATE Thursday, 21 March 2019

MEMBERS PRESENT: Councillor John Walker (Chair), Councillor Alistair Morwood (Vice-Chair) and Councillors Matthew Lynch, June Molyneaux and Kim Snape

OFFICERS: Mark Lester (Director (Business, Development and Growth)), Victoria Willett (Performance and Partnerships Manager), Ruth Rimmington (Democratic and Member Services Team Leader) and Nina Neisser (Democratic and Member Services Officer)

APOLOGIES: Councillor Greg Morgan

OTHER MEMBERS: Councillor Alistair Bradley

17.OSP.13 Minutes of meeting Thursday, 29 November 2018 of Overview and Scrutiny Performance Panel

Decision: That the minutes of the Overview and Scrutiny Performance Panel held on 29 November 2018 be approved as a correct record for signature by the Chair.

17.OSP.14 Declarations of Any Interests

There were no declarations of interest received.

17.OSP.15 Performance context paper - Business, Growth and Development

The Chair, Councillor John Walker, welcomed Mark Lester, Director (Business, Development and Growth) and Alistair Bradley, Executive Leader and Executive Member (Economic Development and Public Service Reform) to the meeting.

The Performance Panel received a report from Mark Lester, Director (Business, Development and Growth), which outlined performance at quarter three 2018/19. Vicky Willett, Performance and Partnerships Manager, presented the report.

The services within the Directorate are;

- Land and Property Services
- Development and Regeneration
- Market Walk, Markets and Town Centre
- Employment, Skills and Business Support

The Panel noted some of the corporate projects being delivered by the Directorate which included bringing forward key sites for development, the delivery of Primrose Gardens, the Market Walk extension and the Digital Office Park, amongst other projects.

Performance against two of the corporate strategy indicators was good, with the overall employment rate for Chorley continuing to increase, and the percentage of 16-17 year olds who are not in education, employment or training continuing to decrease, meaning overall there are more people in employment across the Borough. Unemployment was at 2.8% in Chorley, the second lowest rate across Lancashire.

Performance was lower than anticipated for the number of projected jobs created through the council's support schemes (job grants, investments and direct business support) this quarter with 64 jobs created against a target of 90. This was due to the current offer for businesses (Choose Chorley grant and the BIG grant) having restrictive criteria. As a result, the criteria for grants would be reviewed. Following vacancies during quarter three, changes within the team meant that officers were able to proactively develop relationships with local businesses and deliver business events.

There were four new measures for Property Services. Performance against three of the local indicators was good, with all three performing above target. The percentage of land ownership replied to within 3 working days was off target due to one enquiry exceeding the deadline.

Market Walk Extension

Mark Lester advised that every unit had received interest or an offer. Members were reassured that these things take time as there were lots of different negotiations and conditions to consider and officers wanted to ensure the best deal for Chorley. Logistically, it was unlikely that all units would be signed up by the time the building work was complete, but assurances were given that M&S and REEL Cinema would be in the units for Christmas.

At present, construction progress was ahead of schedule. It was hoped that REEL would have access in June, followed by M&S in August. M&S had been on site this week and provided positive feedback, they were happy with current progress and able begin planning detailed designs.

Primrose Gardens

Mark Lester advised Members that Chorley Council Building Control had issued a practical completion certificate in time for the required Homes England, deadline. Following this, officers would be submitting a final grant claims to LCC and Homes England.

Subsequent to the handover there would be two weeks of snagging with increased resources to complete this in time. There were also a number of potential cost items still to be added at the site, such as additional mobility scooter charging points and additional signage. At this stage all commissioned works are within budget.

The development had received a lot of interest and it was anticipated that the first tenants would be moved in by the end of summer. Cllr Bradley advised that the first 40 offer letters had been sent out to potential occupiers.

Strawberry Fields Digital Office Hub

Mark Lester advised that construction was ahead of schedule and the majority of the building work was complete. There had been potential difficulties outside of the council's control, such as the delivery of the spine road and services to the site, however these had not significantly delayed progress of the development.

The S278 works and the development of the junction to access the site had been a long process as a result of technical issues regarding ownership, however it was understood that these were close to being resolved. It was hoped that the junction would be completed in time for the site opening however, temporary access options have also been explored as a backstop.

Positive levels of interest had been received from businesses and the c.30% of the building is under offer or negotiation with a lot of interest in the remaining units. Phil Owen, Senior Business Engagement Officer, would be providing monthly updates on occupancies to ensure that movement remained.

Members queried the green performance rating at Cowling Farm and whether the project should have been further ahead at this stage. Members were reassured that the masterplan criteria had been adhered to for quarter 3 and the main milestone for quarter 4 was the submission of a planning application. Officers advised that Homes England were reviewing their strategy on the submission of an application, however a joint application was of preference to the Council.

With regards to a Housing Company update, detailed analysis was taking place and a paper outlining the potential structures and a business case would be produced. It was suggested upskilling Councillors knowledge base regarding the Housing Company.

The Chair thanked Mark Lester and Councillor Bradley for their attendance.

Decision – That the report be noted.

17.OSP.16 Business planning update

Vicky Willett, Performance and Partnerships Manager, presented an update report on the progress of delivery for the service level projects outlined in the service business plans.

A review of 16 business plans produced last year had been completed. The plan identified an overall total of 133 projects and of those, 105 were ongoing (79%), 21 were complete (16%), 4 were closed (3%) and 3 had not started (2%).

It was anticipated that many of the ongoing projects would run over one year and therefore were not of major concern. Members were reassured that officers undertook regular quality assurance checks and were confident that most, if not all teams' projects would be completed.

It was proposed that the approach for 19/20 would follow a similar format to previous years. All services had received a briefing from their Directors and teams would subsequently be identifying the key activities that they would deliver over the next 12

months. This year's process would provide a greater focus on developing staff and team engagement, and skills analysis.

Members requested that going forward, the projects be broken down into directorates and a portfolio be brought to each relevant performance panel meeting. The Chair thanked officers for their work and Members for their attendance at the Performance Panel meetings throughout the year.

Decision – Members noted the report.

Chair

Date



Report of	Meeting	Date
Director of Policy and Governance	Overview and Scrutiny Performance Panel	10 July 2019

PERFORMANCE FOCUS – CUSTOMER AND DIGITAL CONTEXT

PURPOSE OF REPORT

1. To provide contextual information for the panel with regards to:

- Overall Directorate summary including budget position
- Key performance summary 2018/19
- Update on Streetscene modernisation Corporate Strategy project

RECOMMENDATION(S)

2. That the context and information contained within it be discussed at the Overview and Scrutiny Performance Panel, with a view to understanding performance in these areas.

Confidential report Please bold as appropriate	Yes	No
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CORPORATE PRIORITIES

3. 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 homes and communities		An ambitious council that does more to meet the needs of residents and the local area	✓

Directorate Overview

4. Performance of the Customer and Digital directorate was last considered by the Overview and Scrutiny Performance Panel in June 2018. The Customer and Digital directorate portfolio includes the following council services:

- Planning
- Customer services
- Streetscene
- ICT
- Enforcement

5. Over the last year (2018/19) the directorate has some delivered some key pieces of work including delivery of key strategies and corporate projects, service improvements and enhancements. Work has included the re-procurement of the waste management contract which has realised significant savings for the council. Work to support the delivery of the councils' ICT and Digital strategies has continued including the roll out of worksmart principles to many teams in the council and the delivery of Office 365. In order to support this work, a new ICT staffing structure has been appointed to, to ensure that the team can support this work effectively. The new Enforcement Team has been established and has seen enforcement services being brought together to deliver services in an effective way.
6. Young people have continued to be supported through the apprenticeship programme with five apprentices recruited and a training and development programme in progress. Work has continued to modernise Streetscene services (more detail below) and the council tax local discounts and exemptions policy has been reviewed to encourage more long-term empty properties back into use.

Financial position 2018/19

7. The below table outlines the General Fund Revenue Budget monitoring provisional outturn 2018/19 for the Customer and Digital Directorate:

Provisional Outturn 2018/19 – £	Customer and Digital
Original Cash Budget	6,666,680
Agreed changes	(37,420)
Agreed changes (other)	29,900
Amended Cash Budget	6,659,160
Contribution to Corp. savings (staffing)	(100,000)
Current cash budget	6,559,160
Forecast outturn	6,498,480
Variance	60,680

Variance	0.9%
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8. The biggest spend in this directorate is on staffing which is due to the directorate holding all front facing services and the waste contract.
9. The changes in budget relate to overspend in third party legal costs and falling income levels from planning applications particularly major application. The changes in budget also relate to prudent management and close control of supplies used/purchased has seen costs significantly reduced and reduced spend on external contractors due to streamlining of procedures and improving efficiencies for the tree services.
10. The budget for Streetscene is currently underspending by £60k and this has created a 0.9% variance against the original cash budget.

Performance overview 2018/19

11. The below provides key performance information for the Customer and Digital directorate over 2018/19.

Planning

		Target (18/19)	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	
PLS01 - % MAJOR planning applications (including extensions of time) determined within 13 weeks	Bigger is better	70%	100%	100%	100%	100%	★
PLS02 -% MINOR applications (including extensions of time) determined within 8 weeks	Bigger is better	65%	100%	100%	100%	100%	★
PLS03 - % OTHER applications (including extensions of time) determined within 8 weeks	Bigger is better	80%	100%	100%	100%	100%	★

12. Performance against planning indicators is excellent and has been well above target for all four quarters in 2018/19. Performance against PLS02 and PLS03 has improved compared to last years' performance. Performance against PLS 02 was slightly lower than 100% in Q1, Q2 and Q4 2017/18 (94.3%, 94% and 95%) and performance against PLS 03 was slightly lower in Q1 2017/18 at 97.7%.

Waste and Streetscene

		Target (18/19)	Q4 2017/18	Q4 2018/19	
WS01 – number of missed collections per 100,000 collections of household waste	Smaller is better	50	69	40	★

13. The number of missed collections indicator is performing better than target for quarter four 2018/19 and performance has significantly improved against this indicator since the same time the previous year. This indicator and its target are being reviewed for 2019/20 in light of the new waste contract to reflect the changes of provision in this service and ensure that targets reflect this new provision.

		Target (18/19)	Q4 2017/18	Q4 2018/19	
WS07 – % of Streetscene service requests completed on time	Smaller is better	80%	86%	97.1%	★

14. The percentage of Streetscene service requests completed on time is performing above target at quarter four 2018/19 and has also seen an improvement when compared to last years’ performance. The indicator measures the number of service requests completed on time and is an important measure with regards to the efficiency of the service.

Customer Transformation

		Target (18/19)	Q4 2017/18	Q4 2018/19	
CT02 – Council tax collected	Bigger is better	98.16%	98.16%	98.14%	●

15. The percentage of council tax collected is slightly behind target at quarter four 2018/19, although still falls within the 5% tolerance. Performance is marginally lower than the same period last year although is in line with the trend across other Lancashire authorities. This indicator measures the amount received in respect of the financial years’ council tax as a percentage of the net collectable debit i.e the income authorities would collect if everyone liable had paid.

		Target (18/19)	Q4 2017/18	Q4 2018/19	
C.S04 – % service requests received online	Bigger is better	20%	24.2%	33.2%	★

16. The percentage of service requests received online has exceeded its target for quarter four 2018/19 and outturn for this year is better than 2017/18. This indicator is an important measure of the success of our digital strategy which aims to encourage and provide service users with the tools to get online and do more online.

Streetscene modernisation corporate project

Project update

17. This project aims to identify opportunities for improvement through review of the current working practices within Streetscene and aligns with the Streetscene Modernisation strategy to develop a more modern, efficient and fit for purpose service. This project focuses on three areas of improvement; grass cutting, litter bin emptying and street cleansing.

18. At quarter four 2018/19 this project was rated as Amber, the reasons for this can be seen detailed below:

Project Title		Project Status
Deliver a borough wide programme of improvements to street services		AMBER
Explanation	<p>This project is rated amber at quarter four 2018/19 due to the following reasons:</p> <ul style="list-style-type: none"> Streetscene is an operational service reliant on vehicles which are subject to breakdowns due to the intensive use of these vehicles such as street sweepers. This is managed and rectified within the service on a daily basis either through the onsite workshop or by engaging external contractors, however the final year of existing leased vehicles have been particularly challenging with regard to vehicles breakdowns affecting service delivery. There has been extensive work implemented as part of the ICT programme for 2018/19. There are a various aspects of this project which rely on ICT improvements, due to conflicting priorities there has been some delays to the ICT improvements needed to move this project forward. The current software system 'My Work' currently requires significant development time to maintain and requires significant paper-based working alongside to support. This is due to be replaced by new software, Alloy by Yotta, which is a route optimisation system offering additional functionality and flexibility and identify efficiencies within the service. 	

19. The project will focus on the following areas of work over the next quarter:

Staffing

- Service staffing review to begin to reflect the changes in working practices towards a more modern, efficient and fit for purpose service.
- Recruitment of additional HGV driver to provide more resilience within the service.

Technology

- Implementation phase of Yotta will begin over quarter 1 2019/20 with expected completion by the end of September. This phase will focus on litter bin emptying and street sweeping and the first year of this software deployment will provide baseline data for the future.

Vehicles

- New street cleansing vehicles to be in place by the beginning of July, these vehicles will have built in maintenance packages which will improve breakdown performance.

Budget status

20. The budget for the Streetscene modernisation costs have been managed within existing budgets for the Streetscene service. This service is the second highest budget within the Customer and Digital directorate.

Performance

21. The following outline details the percentage of grass cutting completed on time.

		Target	Q4 2017/18	Q4 2018/19	
WS 05 - % of grass cutting completed on time	Bigger is better	80%	84%	94%	

22. As demonstrated in the table above, grass cutting performance has improved significantly between 2017/18 and 2018/19 due to improvements made to the service.

IMPLICATIONS OF REPORT

23. 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	x	Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

24. N/A

COMMENTS OF THE MONITORING OFFICER

25. N/A

REBECCA HUDDLESTON
DIRECTOR OF POLICY AND GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Rebecca Aziz-Brook Kate Howcroft	5348	2 July 19	Performance Context – Customer and Digital

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Report of	Meeting	Date
Director of Policy and Governance (Introduced by the Executive Member for Resources)	Executive Cabinet	20 June 2019

CHORLEY COUNCIL PERFORMANCE MONITORING – FOURTH QUARTER 2018/19

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the fourth quarter of 2018/19, 1 January to 31 March 2019.

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 fourth quarter of 2018/19, 1 January to 31 March 2019. Performance is assessed based on the delivery of key projects and measures outlined within the 2018 Corporate Strategy, along with key service delivery measures for individual services.
4. Overall, performance of key projects is very good, with nine (75%) of the projects rated as green or scheduled to start in quarter one 2019/20. Three (25%) projects are currently rated amber and the action plans for each of these projects are contained within this report.
5. Performance of the Corporate Strategy indicators and key service delivery measures is also very good with 75% of Corporate Strategy measures and 89% of key service delivery measures performing on or above target or within the 5% threshold. Those indicators performing below target have action plans outlined with measures to improve performance.

Confidential report Please bold as appropriate	Yes	No
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Key Decision? Please bold as appropriate	Yes	No
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REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

7. None.

CORPORATE PRIORITIES

8. This report relates to the following Strategic Objectives:

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

BACKGROUND

9. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and key projects which focus on delivering the Council's four priorities.
10. The Corporate Strategy was approved by Council in November 2018. It includes 12 key projects, with a particular focus on delivering some of the large scale, ambitious schemes that will have a significant impact on local outcomes.
11. Key performance measures for each service have been set so that targets remain challenging and reflective of the Council's ambitions.



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

The long-term outcomes for this priority are:

- Residents who take pride in where they live and their achievements
- All residents are all able to take an active part in their local and wider community
- Easy access to high quality public services, both face to face and online

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER FOUR

12. During quarter four work has been undertaken to develop Astley Hall and Park as a visitor destination. This has included progressing options for lighting the driveway through the park from the main gates on Park Road leading up to Astley Hall. A paper outlining a potential layout and style of lighting has been presented to the Executive Member; an ecologist has also been appointed and has produced a desktop bat report to assist in the development of an appropriate lighting solution. The council has taken the decision to fund the work on Astley Hall, and planning for this major work will begin in quarter one 2019/20.
13. A total of 347 people from across the borough have completed basic digital skills training this year, which has exceeded target and means that even more residents are digitally enabled. The first Chorley Hack event took place in March with a view to developing digital skills to meet future workforce demand. This was organised in partnership with local businesses DXC Technology, ROQ, Interact IT, and CREATE Education, as well as some major national businesses who provided sponsorship and contributed prizes. The event was a huge success and was attended by over 100 local young people from 13 schools across the borough and the Youth Zone. The coding event challenged the young people to create games and apps to educate people about cyber bullying and social media safety, several digital workshops also took place on the day to provide useful information about online security and 3D printing.
14. Work to deliver a framework for long term plans to build community resilience across Chorley has progressed this quarter; work completed includes first phase research, a review of all geographic areas in the borough, locality action plans have been developed and implementation has commenced. The work will help local communities to better address issues themselves to improve their local areas and reduce reliance on public services.

Performance of Key Projects



15. There are three key projects included in the 2018/19 Corporate Strategy under this priority, and at the end of quarter four overall performance is excellent.
16. Three projects are rated as green, meaning they are progressing according to timescale and plan:

- Develop Astley Hall and Park as a visitor destination
- Support people from across the borough to be digitally included
- Develop a framework for building community resilience and delivery of identified projects

Performance of Corporate Strategy Measures



17. At the end of the fourth quarter, it is possible to report on three of the nine corporate performance indicators under this priority.
18. All three indicators are performing better than target:
 - % of the population with NVQ level 3 and above
 - Number of people who have successfully completed basic digital skills training
 - Number of visits to Astley Hall Park and Complex
19. The full outturn information for the performance indicators is included at Appendix A.
20. The indicator to measure the number of visits to Astley Hall and Park has been re-profiled and the target which had been set incorrectly, has now been set at 40,000 which reflects current performance.

Clean, Safe and Healthy Homes and 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 in both urban and rural locations

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER FOUR

21. During quarter four the build of the Primrose Gardens Retirement Village complex was practically completed and handed over to the Council by developers Eric Wright. Homes England, who along with Lancashire County Council part-funded the project, gave their seal of approval on the work at the end of March. This year has seen the construction of the building which has also included the internal fit out and furnishings. A marketing website has been developed for the site, providing information about everything the complex has to offer, and potential tenants were given the chance to look around one of the show apartments on the complex before registering an interest in the accommodation. The site, once fully operational, will deliver improvements as part of the town centre masterplan, meet local housing need and deliver a long term asset for the council. The work will now focus on establishing operational processes to enable the opening of the facility with the first residents expected to move into the impressive new property during the summer
22. The name and scope of the project to Deliver the Housing Company have been amended since the project was formally approved in November 2018. The initial work undertaken as part of the original project included: the development of a detailed business case and options appraisal for establishing a wholly owned company; commissioning and analysis of taxation advice on the options available and identifying a preferred approach for governance arrangements. During that work, it was apparent that establishing a standalone local housing company was not the appropriate approach for Chorley and did not address the likely need for a wholly owned company to be put in place for other work being undertaken by the council. Therefore, this project will now continue the objectives of the 'Deliver the Housing Company' project but with a more broadened scope.
23. At quarter four, the number of affordable homes delivered was 202 against a target of 100 which exceeds the number of homes delivered in the same period last year (166). Residents have also been encouraged to be healthier over 2018/19 with over 1 million visits to council leisure centres, exceeding target and last year's performance.
24. This quarter preparation work has been undertaken to make improvements to playing pitches throughout the borough. Work completed includes: the planning application being submitted for Kem Mill Lane, consultation with key stakeholders around potential changes to King George V Playing Fields and meetings have been held with relevant groups about the proposed development on Wigan Lane. The delivery of the projects to improve playing pitches will support the provision of key facilities to ensure that Chorley residents have access to clean, high quality open spaces, contributing to our key priority of clean, safe and healthy communities.

Performance of Key Projects



25. There are three key projects included in the 2018/19 Corporate Strategy under this priority and at the end of quarter four, overall performance is good.

26. Two projects are rated green and are progressing according to plan:

- Develop a wholly owned company (formerly Deliver the Housing Company)
- Deliver improvements to the playing pitches in the borough

27. One project is rated amber due to operational elements of the development being slightly behind schedule:

Project Title		Project Status
Deliver the Primrose Gardens retirement village		AMBER
Explanation	The build element of the Primrose Gardens development is now complete and has officially been handed over to the Council by developers Eric Wright. However, some operational elements of the project are slightly behind schedule including lettings and facilities management.	
Action Required	<p>Finishing touches and snagging work are being undertaken and should be complete in quarter one 2019/20.</p> <p>The provision of facilities management is underway through recruitment of staff and provision of annual service contracts, it is planned that everything will be in place by quarter two 2019/20.</p> <p>Licenses for dance schools are ready to issue and it is envisaged that the dance schools will start to use the dance hall by the end of quarter one 2019/20. A tenant for the café is still being sought with the relevant Council teams looking into running adverts to attract more interest in this. The hair dressing salon is being fitted out with a view to having chairs for hire once the centre is fully operational.</p> <p>Provisional offers have been given to prospective residential tenants and we are looking to secure staffing provision in the near future to then allow formal offers to be made.</p>	

Performance of Corporate Strategy Measures

28. At the end of the fourth quarter, it is possible to report on five of the eight corporate performance indicators under this priority.
29. All five indicators are performing better than target:
- The number of visits to council's leisure centres
 - The number of community groups supported and developed by the council
 - The number of affordable homes delivered
 - The number of long-term empty properties in the borough
 - The number of parks, open spaces and playing pitches improved linked to strategy delivery
30. The full outturn information for the performance indicators is included at Appendix A.



A strong local economy

The long-term outcomes for this priority are:

- A vibrant town centre and villages
- A strong and expanding business sector across the whole of the borough
- Access to high quality employment and education opportunities across the borough

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER FOUR

31. Over the last quarter, good progress has been made with the project to bring forward key sites for development which aims to deliver three key sites as commercial assets with this project focusing on feasibility and options appraisal. Technical works associated with the outline planning application for the Alker Lane site have been completed, with the planning application now submitted. A review of employment use and site layout for Cowling Farm has taken place during quarter four. For the site on land east of A49 a consultant team has been appointed to progress the outline planning application and associated technical works.
32. The project to deliver the Digital Office Park off Euxton Lane has progressed well during quarter four and is now in the final stage with all construction works now complete, as well as all internal flooring and decoration, and external landscaping. Utilities are all installed alongside significant progress on the permanent fibre connection to the building. The site offers 40,000sq ft of office space and will help to provide high value jobs for hundreds of people and put Chorley on the map as the centre of the rapidly growing digital sector in Lancashire. The centre will have a high capacity server and super-speed broadband, vital for advanced digital businesses. Marketing of the site is now underway with the space available to include hot desks, micro pods, flexible desks and more traditional office suites. There will also be a mix of meeting and training rooms on site offering workshop facilities as well as a networking zone. The state-of-the-art facility is due to open in Summer 2019.
33. Supporting the long-term outcome to provide access to high quality employment and education opportunities across the borough, the overall employment rate in Chorley for 2018 is 87.8%, which is higher than both the North West and National average, at 73.8% and 75.1% respectively. Also, the percentage of 16-17 year olds who are not in education, employment or training (NEET) is currently at 2.9% which equates to 66 young people, which is similar to Lancashire at 2.3%.

Performance of Key Projects



34. There are three key projects included in the 2018/19 Corporate Strategy under this priority.
35. Two projects are rated green at quarter four, meaning they are on track and progressing according to plan:
 - Bring forward key sites for development
 - Deliver the Digital Office Park

36. One project is rated amber which is an early warning that there may be a problem with the project and more detailed information on this can be found below:

Project Title		Project Status
Deliver the Market Walk extension		AMBER
Explanation	<p>The programme of works to deliver the Market Walk extension is on track and is progressing as planned. During quarter four actual activity has exceeded planned activity in several areas of unit 1-7 including 1st floor decking installation and wall cladding. Unit 8 works are behind schedule by 1 week due to weather conditions (Storm Gareth) but will not affect the programmed brickwork commencement which was planned for 8 April 2019.</p> <p>The erection of the steelwork is now 100% complete on all units.</p> <p>Agreements have been signed with M&S Foodhall and Reel Cinema, and Loungers restaurant have publicly committed to the scheme. Heads of Terms have been agreed on another unit, with offers out on all the other units; which indicates a strong position for the development.</p> <p>Some risks remain, however, with the associated disruption to the town centre and local business trade.</p>	
Action Required	<p>Council Officers will continue to work with the retained letting agents to manage tenancy process. Effective communications will continue with the public and local businesses. To date no issues have been reported and opportunities for local business owners to walk around the site once external works are completed will be offered.</p>	

Performance of Corporate Strategy Measures



37. At the end of the fourth quarter, it is possible to report on six of the seven corporate strategy performance indicators under this priority. The full outturn information for the performance indicator is included at Appendix A.
38. Two indicators are performing better than target:
- The overall employment rate
 - The percentage of 16-17 year olds who are not in education, employment or training (NEET)
39. Four indicators are performing below target, and outside the 5% threshold:
- Number of projected jobs created through Chorley Council support or intervention
 - Growth in the business rate base
 - Median workplace earnings better than the North West average
 - The percentage increase in visitor numbers

Performance Indicator		Target	Performance
	Number of projected jobs created through Chorley Council support or intervention	120	77
Reason below target	<p>The number of projected jobs created through Chorley Council's support or intervention is lower than anticipated this quarter. Issues earlier in the year continue to have an impact on performance, including the cessation of direct support to start-up businesses which provided a regular count of newly self-employed jobs. There were a number of vacancies within the Business Support team during quarter two, although capacity is now complete this resulted in an impact on the organisation of business events and the development of relationships with local businesses at that time, which has in turn had a knock-on effect on the number of jobs created.</p>		
Action required	<p>The new team of business engagement officers are now established and continue to follow-up on start-up enquiries, established businesses and partner agencies where growth support has been delivered and job creation likely following referrals by the team; in order to obtain projected jobs-created statistics. There are also a number of initiatives that are currently ongoing which it is anticipated will lead to the creation of jobs in the borough:</p> <ul style="list-style-type: none"> • Changes to the existing grants programmes have been proposed to make these more broadly appealing to a wider range of businesses seeking to grow and create employment in Chorley. A report has been provided elsewhere on the agenda for approval, whilst some of these changes are to lower the qualifying job requirement it is anticipated that these changes will help to generate increased business growth and in turn lead to further employment creation. • A series of business start-up events have been organised in conjunction with Preston and South Ribble Council to support new self-employed jobs being created, they have been organised to take place in June, October and January and if the initiative is successful will be continued. • The Digital Office Park has seen a high number of enquiries from businesses seeking to grow or start their business at this new complex. A number of start-up and existing businesses have committed to occupying the Digital Office Park which is due to open in August and it is anticipated that a number of jobs will be created at the centre as a result of the support received. 		

Performance Indicator		Target	Performance
	Growth in the business rate base	1.0%	-0.13%
Reason below target	<p>There is a constant variation in the NNDR rating list with new assessments, deletions and changes to rateable values contributing towards the gross rateable value. The deletion of 7 assessments, including The Pines, Oak House/Royal Oak and Calder House, has contributed to a reduction in the gross rateable value of -0.13% in 2018-19. These deleted properties had a total rateable value of £334,050. In addition, 6 properties have benefitted from a significant reduction in their rateable value, with a collective decrease of £239,200. If these assessments had remained unaltered in the rating list the gross rateable value would have increased by 0.72% (£573,250) in 2018-19.</p>		

Action required	The weekly list of validated planning applications is closely monitored so that the VOA are promptly informed of new commercial assessments and potential increases in existing NNDR rateable values. Construction of a number of new commercial developments across the borough is well underway; these include the Market Walk Extension, Strawberry Fields Digital Hub and Lidl supermarket with completion expected, and therefore entry onto the NNDR rating list, in 2019-20. In addition, the KFC Buckshaw Village was recently completed and is pending assessment by the VOA. This combination of new assessments is likely to result in a substantial increase in the gross rateable value in 2019-20.
Trend:	Performance at quarter four 2017/18 was 1.18%

Performance Indicator		Target	Performance
	Median workplace earnings better than the North West average	£529.60	£488.60
Reason below target	<p>Performance shows that Median Workplace Earnings in Chorley are lower than the regional and national average.</p> <p>The median workplace earnings figure is taken from data collated and published by the ONS (Annual Survey of Hours and Earnings). ASHE is based on a 1% sample of employees extracted from the HMRC PAYE system and does not cover the self-employed.</p> <p>There are various factors which may influence the change in workplace earnings such as macroeconomic factors, takeovers and mergers, competition, supply chain issues, the result of pay awards and even the growth of the smart economy (growth via technological innovation), which may mean business growth at the expense of an increased need in workers.</p> <p>The overall trend shows that workplace earnings in Chorley have increased over time, which means an increase in wages year on year.</p>		
Action required	<p>In order to mitigate the effects of the factors which may influence the change in workplace earnings, the council continue to support the local economy through; supporting the search for premises to attract or retain businesses within the borough through active engagement and financial incentives available through the Council; working with local agencies to support and create employment - such as the Job Centre and local colleges; identifying business needs such as skills gaps which are constraining growth and working with them to find solutions to those. This support helps to sustain an active economy and wage growth.</p> <p>The earnings by residence is £598.70, and higher than the North West average of £529.60; this suggests that residents continue to commute outside the borough for higher paid jobs. The overall employment rate for Chorley is also good with 87.8% of residents aged 16 to 64 in employment, compared with 73.8% regionally and 75.1% nationally.</p>		
Trend:	Workplace earnings in Chorley continue to increase year on year, rising from £454.80 in 2016 to £488.20 in 2017 and then £488.60 in 2018. Over the last two years workplace earnings in Chorley have seen an increase of 7.4%, whilst the North West earnings increased by 5.1%.		

Performance Indicator		Target	Performance
	Percentage increase in visitor numbers	2.0%	1.5%
Reason below target	The visitor number figure is dependent on a number of factors such as changing spending patterns and behaviour affected by things such as Brexit, one of the borough's major attractions Botany Bay is no longer open, also there is increasing competition with the tourism offer outside of Chorley and we need to continue to do more to promote the borough. It is however difficult to identify one single cause. Attendance at events has hit targets and performance does compare well with other districts in Lancashire.		
Action required	The approach to tourism will be reviewed as part of the structural changes in the organisation which will provide a new focus on what the borough's offer is as well as the way in which we communicate that with both residents and visitors. Under the current staffing structure it is difficult to maintain a consistent and sustained tourism campaign therefore team roles are being reviewed to ensure there is capacity in the right places. Progress so far will be reviewed, input will be sought from tourism businesses in the borough, and a new campaign plan will be put together.		
Trend:	Performance at quarter four 2017/18 was 1.3%, therefore 2018/19 has seen an improvement on last years performance.		



An ambitious Council that does more to meet the needs of 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 our rural and urban areas

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER FOUR

40. The project to transform the way the council delivers services has made good progress this quarter. Work has begun on the website refresh including user testing recommendations for the single front office review have been finalised with informal consultation due to begin in quarter one 2019/20. Market engagement has taken place with potential bidders for the leisure contract with the procurement process starting in April 2019.
41. During quarter four, progress has been made to deliver a borough wide programme of improvements to street services including the approval of the contract award for the hire of four new street sweepers with built in maintenance packages which will help to improve breakdown performance, and the new streetscene asset management software system which will provide further automation, improvements in productivity and efficiency measures. The new software provides for the management and end to end delivery of front-line services, full service digital transformation with powerful workflow processes, and an integrated and strategic approach to service and asset management
42. Supporting the long-term outcomes to consult and engage with residents whilst striving to improve; during quarter four the percentage of service requests received online has seen an improvement and is now at 33.2%, in addition the percentage of customers dissatisfied with the service they received from the council is currently at 17.71%. Performance in both these areas has shown improvement this year when compared to 2017/18.

Performance of Key Projects



43. There are three key projects included in the 2018/19 Corporate Strategy under this priority, and at the end of quarter four overall performance is good:
44. One project is rated green and is progressing according to plan:
 - Transform the way the council delivers services
45. One project has not yet started and will begin to be delivered over quarter one 2019/20:
 - Deliver a review of our approach to partnership working

46. One project is rated amber which is an early warning that there may be a problem with the project and more detailed information on this can be found below:

Project Title		Project Status
Deliver a borough wide programme of improvements to street services		AMBER
Explanation	<p>This project is rated amber due to the following issues:</p> <ul style="list-style-type: none"> • Vehicle breakdowns; Streetscene is an operational service reliant on vehicles which are subject to breakdowns due to the intensive use of these vehicles such as street sweepers. Whilst this is managed and rectified within the service on a daily basis either through the onsite workshop or by engaging external contractors the final year of existing leased vehicles have been particularly challenging. • The current software system My Work currently requires significant development time to maintain and requires significant paper-based working alongside to support. This is due to be replaced by new software, Alloy by Yotta, which is a route optimisation system offering additional functionality and flexibility. 	
Action Required	<p>The contract award has been approved for four new street sweeping vehicles. Delivery of the new vehicles with built in maintenance packages will help to improve breakdown performance.</p> <p>Alloy by Yotta, the new software system, has been purchased and the implementation phase is due to begin in Quarter One, concentrating on litter bin emptying and street sweeping. The benefits of installing this new software are expected to include;</p> <ul style="list-style-type: none"> • improvement in the time taken to set, alter and amend schedules • the functionality to draw data for analytical purposes • improved integration/interface with the council's legacy system • events pre-programming and management • management and resolution of inspections relating to some paper based systems e.g. trees, playgrounds, car parks, memorials, water courses, and vehicles and equipment • Real time reporting of issues and defects • Flexibility of use • Improved visibility of performance • Escalation of work. • iOS device compatibility • Integration with Microsoft Active Directory • Route optimisation (included with Yotta only) • Improved business continuity arrangements <p>This first phase is expected to be completed by the end of September, with the first year of software deployment providing baseline data for the future.</p>	

Performance of Corporate Strategy Measures

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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

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



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

- Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit
- Processing of planning applications as measured against targets for 'major' application types
- Processing of planning applications as measured against targets for 'minor' application types
- Processing of planning applications as measured against targets for 'other' application types
- Vacant Town Centre Floor Space
- Number of missed collections per 100,000 collections of household waste

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

- % Council Tax collected
- Supplier Payment within 30 days

53. One indicator is performing below target at the end of quarter two and the reasons for areas of underperformance are listed in the table below:

Performance Indicator		Target	Performance
	Average working days per employee (FTE) per year lost through sickness absence	8 days	8.85 days
Reason below target	Long term sickness is below target for 2018/19 at 5.87 days against a target of 4.5 days, with nine individual services below target. Of these nine, four services lost over 10 long term days per employee; Enforcement, Communications and Events, Employment Skills and Business Support, and Health and Wellbeing. Trends across the services reporting long term absence over target include high levels of absence due to mental health. In total 611.08 days were lost due to mental health in 2018/19, and of this 291.5 long term days and 25 short term days were attributed to a work-related issue. When considered in the context of the HSE management standards it can be demonstrated that the highest number of days lost were due to change (restructure or recruitment activity) and demands (the demands of the role being incompatible with the time available or the employee). Individuals who were absent long term due to mental health who attribute it to work had a 55% chance of returning to employment, while 45% left the organisation.		

Action required	Activity in 2019/20 will include a pro-active approach to assessing the risk of change on employees, and interventions will continue to be offered through the OD strategy. During 2018/19 the support available for mental health has included counselling, CBT, online support, adjusted duties, and redeployment. Of those people who were absent from work due to mental health (both home and work related) 74% accepted support from counselling. Further analysis will be undertaken and provided to Senior Management and Members.
Trend:	Performance at quarter four 2017/18 was 8.17 days per employee, therefore 2018/19 has seen a slight decline in performance

IMPLICATIONS OF REPORT

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

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

REBECCA HUDDLESTON
DIRECTOR (POLICY AND GOVERNANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	6 June 2019	Chorley council performance monitoring report Q4

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 4	Symbol	Trend*
% service requests received online (AC)	Bigger is better	20%	33.2%	★	Better than Q4 2017/18
% customers dissatisfied with the service they have received from the council (AC)	Smaller is better	20%	17.71%	★	Better than Q4 2017/18
The number of visits to Council's leisure centres (CSH)	Bigger is better	1 million	1,194,833	★	Better than Q4 2017/18
Number of community groups supported and developed by the Council (CSH)	Bigger is better	75	104	★	New for 2018/19
Number of affordable homes delivered (CSH)	Bigger is better	100	202	★	Better than Q4 2017/18
Number of long-term empty properties in the borough (CSH)	Smaller is better	170	146	★	Better than Q4 2017/18
Number of parks, open spaces and playing pitches improved linked to strategy delivery (CSH)	Bigger is better	8	29	★	New for 2018/19
% of the population with NVQ level 3 and above (IR)	Bigger is better	57%	59.9%	★	Same as Q4 2017/18
Number of people who have successfully completed basic digital skills training (IR)	Bigger is better	300	347	★	New for 2018/19
Number of visits to Astley Hall Park and Complex (IR)	Bigger is better	40,000	47,688	★	Worse than Q4 2017/18
Overall employment rate (SLE)	Bigger is better	80%	87.8%	★	Better than Q4 2017/18
Number of projected jobs created through Chorley Council support or intervention (SLE)	Bigger is better	120	77	▲	New for 2018/19
The % of 16-17 year olds who are not in education, employment or training (NEET) (SLE)	Smaller is better	3%	2.9%	★	Worse than Q4 2017/18
Growth in business rate base (SLE)	Bigger is better	1%	-0.13%	▲	Worse than Q4 2017/18
Median workplace earnings better than the North West average (SLE)	Bigger is better	£529.60	£488.60	▲	Better than Q4 2017/18
Percentage increase in visitor numbers (SLE)	Bigger is better	2%	1.5%	▲	Better than Q4 2017/18

*Trend shown is for change from Quarter 4 2017/18.

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 4	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	5.05 days	4.01 days	★	Better than Q4 2017/18
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Same as Q4 2017/18
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	100%	★	Better than Q4 2017/18
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Same as Q4 2017/18
Number of missed collections per 100,000 collections of household waste	Smaller is better	50	40	★	Better than Q4 2017/18
Supplier Payment within 30 days	Bigger is better	99%	98.66%	●	Better than Q4 2017/18
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	8 days	8.85 days	▲	Worse than Q4 2017/18
Vacant Town Centre Floor Space	Smaller is better	6%	4.35%	★	Worse than Q4 2017/18
% Council Tax collected	Bigger is better	98.16%	98.14%	●	Worse than Q4 2017/18

Trend shown is for change from Quarter 4 2017/18.

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