

Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member (Resources))	Executive Cabinet	1 August 2019

QUARTER ONE PERFORMANCE REPORT 2019/20

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the first quarter of 2019/20, 1 April to 30 June 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 first quarter of 2019/20, 1 April to 30 June 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 and three (25%) projects are currently rated amber with the action plan for each of these projects contained within this report.
5. Performance of the Corporate Strategy indicators and key service delivery measures is excellent with 100% of Corporate Strategy measures and 88% 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.

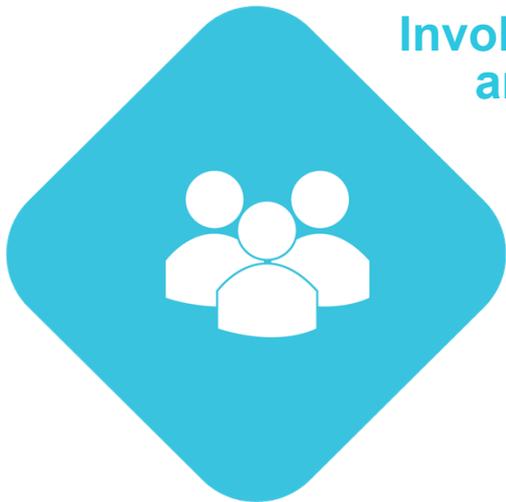
CORPORATE PRIORITIES

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 homes and 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
- Residents who are 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 ONE

12. During quarter one good progress has been made to develop Astley Hall and Park as a visitor destination. Preparation work has been undertaken for the Astley Hall improvements, and a conservation contractor will be appointed during the next quarter to oversee the work and begin delivery. During quarter one there were a total of 18,710 visits made to Astley Hall and Complex, this is a 24% increase on the same time last year.
13. A total of 114 people from across the borough have completed basic digital skills training this quarter which is 52% above target. Digital skills courses have taken place across the borough and in quarter one a total of 64 residents have attended these sessions. A number of sessions have also been delivered with partners including digital inclusion and employability, save money online and the use of social media, as well as the Citizens Advice digital help centres which have supported a further 143 residents to gain digital skills this quarter. The delivery of this project will help to improve digital inclusion and accessibility across the borough and support people to gain the skills needed to access services online, ensuring that residents are involved in improving their local area and equality of access for all.

Performance of Key Projects



14. There are three key projects included in the 2018/19 Corporate Strategy under this priority, and at the end of quarter one overall performance is good.
15. Two 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
16. 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
Develop a framework for building community resilience and delivery of identified projects		AMBER
Explanation	<p>This project will deliver a community resilience framework, alongside conducting research, consultation and engagement with communities, to draw together responses for long term plans to build community resilience across the borough of Chorley.</p> <p>The project is rated as Amber for quarter one due to the production of the Framework being behind schedule caused by reduced capacity within the Health and Wellbeing team, as there were issues with back filling a post within the team. In addition to this, there has been a delay in reviewing and sign off of the locality plans which feed into the development of the framework, caused by the development of the plans taking significantly longer than anticipated to gather the data and research required to provide enough guidance and direction.</p>	
Action Required	<p>Priorities within the Locality plans have now been agreed by the Health and Wellbeing Manager, and the actions developed are being progressed.</p> <p>The draft Framework will be produced during quarter two which will enable us to understand the needs of our communities and inform how we target our work in areas where it will have the most impact.</p>	

Performance of Corporate Strategy Measures



17. At the end of the first quarter, it is possible to report on two of the nine corporate performance indicators under this priority.
18. Both indicators are performing better than target:
 - 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.

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 ONE

20. This quarter good progress has been made to improvements to playing pitches throughout the borough. Work completed includes: the Kem Mill Lane scheme has been agreed with Ward Councillors and the scheme has now been tendered with the preferred contractor identified for delivery Summer 2019/Spring 2020. A design team have been appointed for Westway playing fields with the planning application due to be submitted in early July.
21. Work to develop a wholly owned company (formerly Deliver the Housing Company) has progressed well in quarter one, and the documents and reports will be presented to the Full Council in July.
22. Over the last quarter, good progress has been made on the project to deliver Primrose Gardens retirement village. Work has continued to complete the remaining snagging works, such as door adjustments, minor defects to painting and surfaces and tweaks to the flooring. it is anticipated that this will complete in mid-July. In terms of the operational elements of the project, the licenses for the dancehall have now been issued which will enable the occupation of the dancehall to commence in mid-July. Eight expressions of interest were received for operation of the café with the formal procurement process due to begin in quarter two, and the recruitment process for staff also began this quarter.
23. During quarter one a total of 300,967 visits were made to Council leisure centres across the borough, helping to achieve reduced health inequalities. There were 34 more affordable homes delivered in the quarter and a reduction in the number of empty properties across the borough, all contributing to providing high quality, affordable and suitable housing, as well as clean and safe streets.

Performance of Key Projects



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

26. 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 Primrose Gardens retirement village		AMBER
Explanation	<p>The build element of the Primrose Gardens development is now complete and therefore the building has officially been handed over to the Council by developers Eric Wright. However, the building was not fully ready for occupation at that point.</p> <p>This project has been rated as Amber due to some snagging works remaining which include door adjustments, minor defects to painting and surfaces and tweaks to the flooring. In addition to this, some operational elements of the project are slightly behind schedule such as the procurement process for the café operator and recruitment of staff.</p>	
Action Required	<p>Good progress has been made on snagging works this quarter and it is anticipated that these works will be completed by July 2019.</p> <p>The procurement of the café operator will begin in quarter two, and the recruitment process will continue, with the closing date for posts in mid-July and it is anticipated that the recruitment process will be completed by the beginning of August. This will enable formal offers to be made to prospective tenants.</p>	

Performance of Corporate Strategy Measures



27. At the end of the first quarter, it is possible to report on four of the eight corporate performance indicators under this priority.

28. All four 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

29. 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 ONE

30. This quarter has seen the practical completion of the Digital Office Park achieved. On 8 May the successful handover took place and the keys were transferred to Chorley Council. The procurement of the suppliers for both the audio-visual equipment and the furniture were completed during this quarter, with the IT networking procurement in progress. The furniture is due to be installed by the end of July, with the audio-visual equipment installed mid-July, and the IT network scheduled for mid-August. The planning application for the signage has also been approved and a supplier has been procured. 70% of the office space on the ground floor has now been reserved by potential tenants.
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 year focusing on feasibility and options appraisal. The outline planning application was approved during Quarter One for the Alker Lane site. The council undertook an independent technical review on the employment site at Cowling Farm including earthworks, drainage and costs. For the site on land east of A49 technical works to support the outline planning application continued including the procurement of a contractor to undertake intrusive site investigations.
32. The construction of the Market Walk Extension is progressing well with the steel work, roofing works, 1st floor decking installation, ground and upper floor slabs and internal drainage are all now 100% complete. This will enable REEL Cinema's Ltd, and Marks and Spencer to be trading before Christmas 2019, including early access to fit out the cinema from mid July 2019, and a practical completion date of September 2019. For the lettings this quarter the Heads of Terms have been agreed to provide adventure golf and 10-pin bowling in one of the units and discussions are progressing with offers out on all the other units.
33. The overall employment rate in Chorley remains good at 86.9% which continues to be better than both the North West and National rate, reinforcing our long term outcome to provide high quality employment opportunities across the borough.

Performance of Key Projects



34. There are three key projects included in the 2018/19 Corporate Strategy under this priority and at the end of quarter one, overall performance is good.
35. Two projects are rated green at quarter one, 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 project is currently in week 38 of the 49 week programme and the construction company are reporting that overall the project is on track with some activities slightly ahead of programme, anticipating a completion date of September 2019.</p> <p>This project is rated Amber due to the external cladding works being slightly behind schedule due to a number of panels being damaged when delivered to site, replacement panels are now on site and the delay will not affect the practical completion date. There remain some risks with disruption to town centre and local business trade, as well as possible traffic congestion due to the road closures.</p>	
Action Required	<p>The Council will provide continual proactive communication with the public and local businesses to ensure clear information regarding road closures is disseminated. To date no issues have been reported, and the construction partner has offered to provide opportunities for local business owners to walk around site once external works have completed.</p> <p>The Council have agreed with the construction company that works will be halted prior to the Flower Show to enable the road to be fully useable during this time and then continue as planned. The Construction company have confirmed that the works which should have been completed by 19 July will now be complete by 19 August, however it will not impact the practical completion date.</p> <p>Council officers are continuing to maintain pressure on the retained letting agents to procure further tenants, marketing the units that do not have Agreements for Lease's in place.</p>	

Performance of Corporate Strategy Measures



37. At the end of the first quarter, it is possible to report on three 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
- Number of projected jobs created through Chorley Council support or intervention

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

- The percentage of 16-17 year olds who are not in education, employment or training (NEET)



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 ONE

40. During quarter one, progress has been made to deliver a borough wide programme of improvements to street services including the hire of four new street sweepers with built in maintenance packages which will help to improve breakdown performance, and fortnightly gum busting taking place in the town centre. The implementation of the new software system, Alloy from Yotta, is underway, and the project team has been established comprising of Officers from Streetscene and ICT with data being collected and verified.
41. For the project to deliver a review of our approach to partnership working, this quarter a design group session was delivered in conjunction with North West Employers which brought partners together to organise workplace exchanges to facilitate cross organisational understanding and to facilitate more effective partnership working. All partners have provided their corporate strategies and visions which have been collated and reviewed to identify areas of commonality which will form a basis for developing a shared strategic vision across all partners.
42. Over the last quarter, the project to transform the way the council delivers service has made good progress. The corporate and budget planning process for 2019/20 has begun, with a session delivered with the senior management team to determine the direction and the priorities of the council for 2019/20. Good progress has been made on the procurement process for the leisure contract with the procurement documentation stage completed.

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 one, overall performance is excellent.
44. Three projects are rated green at quarter one, meaning they are on track and progressing according to plan:
 - Transform the way the council delivers services
 - Deliver a borough wide programme of improvements to street services
 - Deliver a review of our approach to partnership working

Performance of Corporate Strategy Measures



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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

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



49. Eight 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 major planning applications
- Processing of minor planning applications
- Processing of other planning applications
- The number of missed collections per 100,000 collections of household waste
- Average working days per employee (FTE) per year lost through sickness absence
- Vacant Town Centre Floor Space
- % Council Tax collected

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

	Performance Indicator	Target	Performance
	Number of missed collections per 100,000 collections of household waste	30	66
Reason below target	<p>In Quarter One, missed bin performance is below target as we have transitioned to a new waste contractor, FCC.</p> <p>This has included:</p> <ul style="list-style-type: none"> • Introduction of an entire new refuse collection vehicle fleet, with some teething problems and breakdowns resulting in delayed or incomplete rounds. • Significant ICT changes including a move from a paper-based system under the previous contractor to the use of in-cab technology; with associated teething problems with data and familiarisation with devices. • Integration delays with new Whitespace software that is used by FCC, meaning some data was not incorrect and resulted in crews being unable to record round 'exceptions'. These exceptions are used to record if a missed bin should be regarded as unjustified. Our performance figure is for justified missed bins only. • Some reliance on agency staff during the mobilisation period, who are not as well trained or experienced. <p>As with any new contract of this nature and size there is a grace period while the changes are made. We have allowed FCC a 3-month period free for performance-related penalties, in the knowledge that performance was likely to be below target.</p>		

Action required	From July, for any performance that falls below the target levels, FCC will be faced with a default notice and financial deductions from the monthly contract payments. This is the main driver for improving missed bin performance.
	We will also work closely with FCC to try to identify any specific causes and trends in missed bins.
	The new contract target for missed bins is 30 per 100,000, reduced from 50 under the previous contract with Veolia, which is an ambitious but achievable target.
Trend:	Performance at quarter one 2018/19 was 58, therefore 2019/20 has seen a small decline in performance

IMPLICATIONS OF REPORT

51. 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 OF POLICY AND GOVERNANCE

Report Author	Ext	Date
Louise Wingfield	5061	19 July 2019

Appendix A: Performance of Corporate Strategy Key Measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 1	Symbol	Trend*
% service requests received online	Bigger is better	35%	45.7%	★	Worse than Q1 2018/19
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	11.58%	★	Better than Q1 2018/19
Overall employment rate	Bigger is better	80%	86.9%	★	Worse than Q1 2018/19
The number of visits to Council's leisure centres	Bigger is better	250,000	300,967	★	Worse than Q1 2018/19
Number of community groups supported and developed by the Council	Bigger is better	19	39	★	New for 2019
Number of affordable homes delivered	Bigger is better	25	34	★	Worse than Q1 2018/19
Number of long-term empty properties in the borough	Smaller is better	170	134	★	Better than Q1 2018/19
Number of people who have successfully completed basic digital skills training	Bigger is better	75	114	★	Worse than Q1 2018/19
Number of visits to Astley Hall Park and Complex	Bigger is better	10,000	18,710	★	Better than Q1 2018/19
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	30	54	★	Better than Q1 2018/19
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	3%	3.1%	●	Worse than Q1 2018/19
% of households living in fuel poverty	Smaller is better	13.1%	9.8%	★	Better than Q1 2018/19

*Trend shown is for change from Quarter 1 2018/19.

Appendix B: Performance of Key Service Delivery Measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 1	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	5.09 days	3.76 days	★	Better than Q1 2018/19
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Same as Q1 2018/19
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	100%	★	Same as Q1 2018/19
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Same as Q1 2018/19
Number of missed collections per 100,000 collections of household waste	Smaller is better	30	66	▲	Worse than Q1 2018/19
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	2.41 days	1.94 days	★	Better than Q1 2018/19
Vacant Town Centre Floor Space	Smaller is better	6%	4.86%	★	Worse than Q1 2018/19
% Council Tax collected	Bigger is better	28.66%	28.49%	★	Better than Q1 2018/19

Trend shown is for change from Quarter 1 2018/19.