

Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member (Resources))	Executive Cabinet	14 November 2019

QUARTER 2 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 second quarter of 2019/20, 1 July to 30 September 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 second quarter of 2019/20, 1 July to 30 September 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 excellent, with 11 (92%) of the projects now rated as green or complete and one (8%) project currently rated as amber with the action plan for this project contained within this report.
5. Performance of the Corporate Strategy indicators and key service delivery measures is also 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
6. In addition, this quarter the 2019 Indices of Multiple Deprivation (IMD) update was released by the Ministry of Housing Communities and Local Government. The overall message for Chorley is positive with the borough now less deprived than it was in 2015. There are now three rather than four neighbourhoods in the 10% most deprived areas in England. A summary of the results is contained within this report.

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)

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

delivering the Corporate Strategy.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

8. None.

CORPORATE PRIORITIES

9. This report relates to the following Strategic Objectives:

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

BACKGROUND

10. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and key projects which focus on delivering the Council's four priorities.
11. The Corporate Strategy was 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.
12. 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 TWO

13. During quarter two good progress has been made to develop Astley Hall and Park as a visitor destination with a total of 20,027 visits made to Astley Hall and Complex this quarter. A project team has now been established for the Astley works with the project manager, a conservation expert, appointed and an overview of the work plan produced; the next step will be to confirm timescales. Progress during the next quarter will include the submission of the planning application for the lighting scheme following the completion of the bat survey, finalisation of the improvement work plan with detailed timescales, applying for listed building consent, tendering work packages for the development work, as well as the production of a timetable for improvements to Ackhurst Lodge.
14. This quarter we have enabled even more people to get online with an impressive 271 people from across the borough completing basic digital skills training. The popularity and usage of the four Chorley Council digital hubs (Buttermere, Tatton, Lancaster Way and Clayton Brook) has increased significantly with 381 visits in quarter two compared to 54 in quarter one; support primarily relates to Universal Credit. Work to review and refresh the Council's website has progressed, with user research and usability testing taking place with both internal and external users to help inform the design and make the site more intuitive. Chorley Council and South Ribble Council are working together to procure a joint content management system solution which will bring economic advantages to both authorities. Young people have been further engaged in digital skills with Holy Cross High School now running the IDEA (Inspiring Digital Enterprise Award) programme throughout the school, to encourage young people to learn new skills for future employment prospects in digital jobs.
15. Good progress has been made for the project to Develop a Framework for Building Community Resilience. The framework has now been finalised and considered by senior officers and the Executive Member. The outcomes of the research conducted as part of the framework identified communities for focus and key themes such as managing key life challenges and the onset of challenging health conditions. During the next quarter work will continue with the roll out plan for the framework being developed and deployed which will enable communities to support themselves and have the potential for better health and wellbeing outcomes, as well as reducing demand for public services over the long term.

Performance of Key Projects



16. There are three key projects included in the 2018 Corporate Strategy under this priority, and at the end of quarter two overall performance is good.
17. All 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



18. At the end of the second quarter, it is possible to report on three of the nine corporate performance indicators under this priority.
19. All three indicators are performing better than target:
 - Number of SOAs in the worst 10% nationally
 - Number of people who have successfully completed basic digital skills training
 - Number of visits to Astley Hall Park and Complex
20. 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 TWO

21. The project to develop a wholly owned company has progressed well during this quarter with the approval by full Council to progress the formation of the company. This quarter a tender process was undertaken to secure detailed legal and financial advice which will facilitate the documents required for the establishment of the wholly owned company to be prepared and completed as part of the work to be conducted next quarter.
22. The project to provide improvements to playing pitches in the borough has progressed well during quarter two, with activity at Kem Mill Lane, King George playing fields and Wigan Lane to deliver high quality play areas, parks and open spaces in both urban and rural locations. The car park on Kem Mill Lane has been completed which will provide 10 car parking spaces to facilitate more visitors and reduce parking in residential areas, this will come into use once the grass has established and the access road from the highway has been completed by LCC. A business case and sports development plan for Wigan Lane has begun which will scope out the works for this site. Whilst the architectural and lead design services have been commissioned to take forward the design of the new sports changing and community facility at King George V playing fields, with a final outline design developed.
23. The project to deliver the Primrose Gardens retirement village has completed during quarter two. Work to complete this project has included the final snagging works as part of the building work undertaken and staff recruitment has been finalised. This project has delivered 65 modern and accessible apartments, a fully equipped dance studio, a comfortable shared quiet lounge, a high-quality café, and a hairdressers and beauty salon for those aged 55 and over enabling reduced health inequalities and residents having access to the provision high quality, affordable and suitable housing in the borough.

Performance of Key Projects



24. There are three key projects included in the 2018 Corporate Strategy under this priority, and at the end of quarter two overall performance is good.
25. Two of the three projects are rated as green, meaning they are progressing according to timescale and plan:
 - Develop a wholly owned Company
 - Deliver improvements to the playing pitches in the borough

26. One project is now complete and the key outcomes of the project are outlined below:

Project Title	Project Status
Deliver the Primrose Garden retirement village	COMPLETE
Explanation	<p>The aim of this project was to deliver an Extra Care Scheme 'Primrose Gardens Retirement Village' for Chorley, providing accommodation for those aged 55 and over which is ideally located whilst providing a unique, modern space for residents to enable them to live independently, integrate with the local community and gain access to support and care when needed.</p> <p>Primrose Gardens was constructed and handed over to the Council by the developers in 2018/19, and residents will now have the benefit of living independently in a stylish apartment whilst having 24-hour access to care and support.</p> <p>Primrose Gardens includes; 65 modern and accessible apartments, a fully equipped dance studio, a comfortable shared quiet lounge, a high-quality café, and a hairdressers and beauty salon.</p> <p>All the apartments have been designed to be dementia friendly and have been built to Homes England standards. The accommodation incorporates the 10 HAPPI principles (Housing our Ageing Population Panel for Innovation), these include generous internal space standards, plenty of natural light in the home and in circulation spaces, balconies and outdoor space, adaptability and 'care aware' design, circulation spaces that encourage interaction, shared facilities and community hubs, plants, trees and natural environment, high levels of energy efficiency, extra storage for belongings and bicycles, and shared external areas that give priority to pedestrians.</p> <p>This project contributes to the delivery of our priorities by ensuring that residents will have reduced health inequalities whilst providing high quality, affordable and suitable housing.</p>

Performance of Corporate Strategy Measures



27. At the end of the second 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:

- Number of visits to Council's leisure centres
- Number of community groups supported and developed by Chorley Council
- Number of affordable homes delivered
- 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 TWO

30. During this quarter Strawberry Fields, the Digital Office Park, has successfully become operational and opened its doors to the business community. This quarter the majority of work was focused on the internal fit out elements; the furniture has now been procured and installed. As well as all audio-visual equipment, the IT network has been installed and is fully operational and the internal building signage is in place, with the external directional signage expected to be installed during the next quarter. Good progress has been made with the lettings with one business now successfully moved into the Digital Hub with another two set to move in at the beginning of quarter three. More tenants will follow later in the quarter once legal agreements have been finalised with tenants. There are temporary access road arrangements in place, this is whilst traffic management works to the access road are completed and signed off by the Highways department. In the interim Traffic Management Plans are in place to allow traffic to flow into and along Euxton Lane safely and it is expected that the traffic management works will complete within the next quarter.
31. Market Walk has now certified as practically complete, with a list of snagging items and outstanding works currently being rectified. The handover with Reel cinema took place during this quarter, and the fit out for the cinema has commenced. Marks and Spencers have also taken handover of their unit with the fit out taking place during quarter three. The Agreement for Lease for Unit 7 is signed with Escape and the tenant's contractors will commence fitting out the unit in the next quarter. Reel Cinema, Marks and Spencers, and Escape are all hoping to open for trading towards the end of the next quarter.
32. The project to bring forward key sites for development has made progress this quarter. For the Alker Lane site, a business case has been developed as part of the application for growth funding and a feasibility study has been conducted on the site to assess the viability of the site. For the Cowling Farm site, the council has undertaken independent technical review works on the employment site which has included a review of earthworks and drainage and masterplan options were received in quarter two which will inform further progression of the site. For the Shady Lane site, a contractor has been appointed to produce a site investigation which will determine the ground risk and remediation of the site.

Performance of Key Projects



33. There are three key projects included in the 2018 Corporate Strategy under this priority, and at the end of quarter two overall performance is good.
34. Two projects are rated as green, meaning they are progressing according to timescale and plan:
- Deliver the Market Walk extension
 - Deliver the Digital Office Park
35. One project is rated as 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
Bring forward key sites for development		AMBER
Explanation	This project has been rated as amber which is due to a variety of issues across all three sites. For Alker Lane, during quarter two there remained on site constraints such as issues with the location of water mains, some ecological constraints and issues around the release of covenants. All of these are causing delays in works to progress the site further. For the Cowling Farm site there are ongoing issues with an adjacent site which has meant options around the allocation of the land needed more time to be reviewed than anticipated. For Shady Lane the discussions with developers around the allocation of the site have experienced some unanticipated delays during quarter two.	
Action Required	Across all three sites work will continue to be progressed in quarter three, for Alker Lane the council will seek Full Council approval for the finances to progress the scheme further, work closely with United Utilities to solve the water main issues and procure a dedicated project manager and contractor to progress the project. Negotiations to release the covenants will also continue during quarter three. For Cowling Farm options for the site will be considered by members at Executive Cabinet in November and the technical works on site will be finalised. For Shady Lane, work towards the reopening of discussions with potential developers will be progressed.	

Performance of Corporate Strategy Measures



36. At the end of the second quarter, it is possible to report on two of the seven corporate performance indicators under this priority.
37. Both indicators are performing better than target:
- Overall employment rate
 - Number of projected jobs created through Chorley Council support or intervention
38. The full outturn information for the performance indicators is included at Appendix A.

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 TWO

39. The council continues to improve and transform services with approval granted by council in September to extend the sharing of services with South Ribble Council. This will increase resilience by bringing key organisational functions together and improve efficiency to ensure the longer-term sustainability of vital services for local residents. During the next quarter the transformation programme will be refreshed to align the savings and organisational change programme to achieve objective for 20/21 and beyond.
40. Good progress has been made on the project to deliver a borough wide programme of improvements to street services. Work has included a team of officers from both Streetscene and ICT collecting and verifying data about assets and scheduling data to support the implementation of Yotta, the new route optimisation software. This software will enable better management of the borough assets to ensure the work to keep the borough clean is more efficient and effective. Four new sweeping vehicles have been procured and are now in use this quarter, these will increase the frequency of sweeping schedules which will help to keep the borough clean. During the next quarter the phased implementation of the new software system will continue, with user acceptance testing for additional services taking place.
41. The project to review our approach to partnership working continues to progress well. This will evaluate the future priorities for public service reform to ensure a fit for purpose approach to partnership working including effective governance, representation and resourcing. The timeline for collating findings and recommendations has been rescheduled to allow for feedback from the recent LGA peer review to be incorporated. This quarter work has been focussed on undertaking 1-2-1 meetings with all public service reform partners to discuss strategic direction. The next phase will see the draft findings and priorities discussed at the next Public Service Reform Partnership Executive meeting in November.

Performance of Key Projects



42. There are three key projects included in the 2018 Corporate Strategy under this priority, and at the end of quarter two overall performance is good.
43. All three projects are rated as green, meaning they are progressing according to timescale and 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

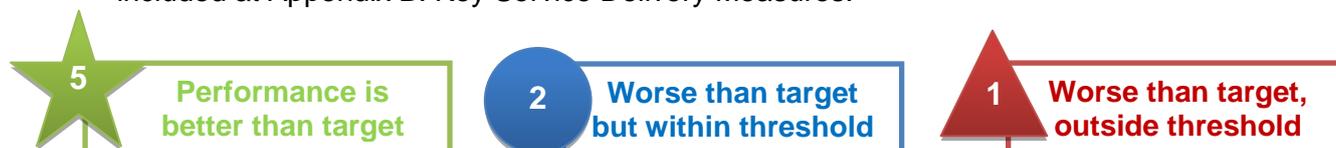
Performance of Corporate Strategy Measures



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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

47. 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 second quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.



48. Five 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
 - Average working days per employee (FTE) per year lost through sickness absence
49. Two of the Key Service delivery measures were performing worse than target but within threshold:
- Town Centre vacancy rate
 - % Council Tax collected
50. One indicator is performing below target at the end of quarter two and the reason 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	60
Reason below target	<p>In quarter two, missed bin performance is below target. Although there is an improvement from the previous quarter, the performance remains below the target of 30 per 100,000, which was reduced from 49 under the previous contract with Veolia. In quarter one, FCC were granted a grace period, as is typical with a new contract of its nature and size, which allowed them a 3-month period free from performance related penalties in order to accommodate the transition. As of July 2019, the grace period has ended.</p> <p>Concerns were raised with FCC about missed bin performance, and in response FCC have suggested that the below-target performance relates in a large part to the delay to the waste collection round changes that had been planned for September (i.e. day changes for some residents) in order to optimise efficiency. These changes will now not take place until the New Year at the earliest, so FCC continue to operate what they regard as inefficient rounds which continues to place pressure on their service delivery and ambition to achieve the agreed targets.</p> <p>In addition, FCC employ a large amount of temporary agency staff in order to fulfil the new contract, and due to training / experience this may be having an adverse effect on performance.</p>		

Action required	<p>In accordance with the contract, the grace period has now ended. Consequently, financial deductions are now being made from their monthly contract payments for failing to meet agreed standards, therefore there is a financial incentive for FCC to improve performance.</p> <p>FCC are also currently recruiting more permanent staff, in order to reduce their reliance on temporary agency staff.</p>
Trend:	Performance at quarter two 2018/19 was 42, therefore 2019/20 has seen a decline in performance.

INDICES OF MULTIPLE DEPRIVATION 2019

51. The corporate strategy indicator which measures the number of SOAs in the worst 10% has been included in quarter two, following the release of the 2019 English Indices of Deprivation on 26 September 2019 by the MHCLG. The figures were published down to the lower level super output area.
52. The Index of Multiple Deprivation is an overall measure of deprivation constructed by combining seven domains of deprivation; Income, Employment, Education, Health, Crime, Barriers to Housing and Services, and Living Environment
53. LSOAs (Lower Super Output Areas) are small areas designed to be of a similar population size, with an average of 1,500 residents or 650 households. There are 32,844 Lower Super Output areas in England. They were produced by the Office for National Statistics for the reporting of small area statistics.
54. Chorley now has 8 LSOA's in the bottom 20% for multiple deprivation, with only 3 of these in the bottom 10%, compared with 8 and 4 respectively in 2015.
55. This table provides more information on those LSOA's that fall in the bottom 20%:

Ward	Super output area	2019		2015		Trend
		Rank ¹	Decile ²	Rank	Decile	
Clayton-le-Woods North	Clayton Brook North East	2,451	1	2,280	1	➔
Chorley North East	Botany Bay/Coltsfoot Drive Area, Chorley	2,838	1	4,439	2	⬇
Chorley East	Area Between Stump Lane & Lyons Lane, Chorley	3,115	1	2,991	1	➔
Chorley South East	East of Pall Mall/West of Pilling Lane Area, Chorley	4,033	2	3,568	2	➔
Chorley South West	Moor Road North/Eaves Green Road Area, Chorley	4,373	2	3,006	1	⬆
Chorley South East	Chorley Town Centre East	4,421	2	3,128	1	⬆
Clayton-le-Woods North	Clayton Brook North West	5,141	2	4,560	2	➔
Coppull	Coppull Central	6,153	2	6,857	3	⬇

¹ where 1 is most deprived

² where 1 is most deprived 10% of LSOAs

56. There have also been some changes to which of the seven domains of deprivation are contributing towards areas in Chorley becoming more or less deprived. Crime appears to be much less of a contributing factor than in 2015, whereas barriers to housing and services, education, and employment are now more of a contributing factor.
57. In 2019, there are now 11 areas in the bottom 20% for Employment, compared with 10 areas in 2015, there are now 7 areas in the bottom 20% for Education, compared with 6 in 2015, and there are now 4 areas in the bottom 20% for Barriers to Housing and Services, compared with 3 areas in 2015.

58. 2019 has seen an improvement in Health deprivation (14 in the worst 20% compared with 17 in 2015) and Living Environment (5 in the worst 20% compared with 7 in 2015).
59. Chorley's overall rank of district councils is 177 which is a slight improvement on the 2015 rank of 175, Chorley remains the ninth (out of 12) most deprived district in Lancashire.

IMPLICATIONS OF REPORT

60. 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 OF POLICY AND GOVERNANCE

Report Author	Ext	Date
Louise Wingfield/Rebecca Aziz-Brook	5061	1 November 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 2	Symbol	Trend ³
Number of people who have successfully completed basic digital skills training	Bigger is better	150	385	★	Better than Q2 18/19
Number of visits to Astley Hall Park and Complex	Bigger is better	20,000	38,737	★	Better than Q2 18/19
The number of visits to Council's leisure centres	Bigger is better	500,000	612,038	★	Better than Q2 18/19
Number of community groups supported and developed by the Council	Bigger is better	37	60	★	New for 2019
Number of affordable homes delivered	Bigger is better	50	62	★	Better than Q2 18/19
Number of long-term empty properties in the borough	Smaller is better	170	140	★	Same as Q2 18/19
Overall employment rate	Bigger is better	80%	82.3%	★	Worse than Q2 18/19
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	60	199	★	Better than Q2 18/19
% service requests received online	Bigger is better	35%	40.09%	★	Better than Q2 18/19
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	12.79%	★	Better than Q2 17/18 ⁴

³Trend shown is for change from Quarter 2 2018/19.

⁴ Not collected in 2018/19 due to GDPR implementation

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	4.67 days	4.14 days	★	Better than Q2 18/19
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Same as Q2 18/19
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	100%	★	Same as Q2 18/19
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Same as Q2 18/19
Number of missed collections per 100,000 collections of household waste	Smaller is better	30	60	▲	Worse than Q2 18/19
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	4.62 days	3.66 days	★	Better than Q2 18/19
Town Centre Vacancy Rate	Smaller is better	8%	8.3%	●	Not comparable data
% Council Tax collected	Bigger is better	55.95%	55.7%	●	Worse than Q2 18/19

Trend shown is for change from Quarter 2 2018/19.