

Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member (Resources))	Executive Cabinet	13 February 2020

QUARTER 3 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 third quarter of 2019/20, 1 October to 31 December 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 third quarter of 2019/20, 1 October to 31 December 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 ten (83%) of the projects now rated as green or complete and two projects (17%) currently rated as amber with the action plans for these projects contained within this report.
5. This is the final time that the 2018/19 Corporate Strategy projects will be reported to Executive Cabinet. Those projects that are not yet complete will either be carried over for delivery through the 2019/20 Corporate Strategy as planned, are due to complete in quarter four or will continue to be delivered through business as usual activity. More detail can be found at Appendix C.
6. Performance of the Corporate Strategy indicators and key service delivery measures is also good with 84% 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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Reason Please bold as appropriate	1, a change in service provision that impacts upon the service revenue budget by	2, a contract worth £100,000 or more
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	£100,000 or more	
	3, a new or unprogrammed capital scheme of £100,000 or more	4, Significant impact in environmental, social or physical terms in two or more wards

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- None

CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

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

BACKGROUND

- 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.
- 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.
- Key performance measures for each service have been set so that targets remain challenging and reflective of the Council's ambitions.
- Performance of the projects from the new Corporate Strategy approved by the Council in November 2019 will be reported formally from the beginning of quarter four.

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



The long-term outcomes for this priority are:

- Residents who take pride in where they live and their achievements
- 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 THREE

14. For quarter three good progress has been made for the project to develop a framework for building community resilience and delivery of identified projects with work to complete the framework following review by Executive Member and Senior Management completed this quarter. The framework is now ready to be considered by Executive Cabinet in January for final sign off and approval. A number of outcomes have been generated through the early stages of utilising this framework in order to test the model, these include the Buttermere Parent and Toddler Group, Clayton Residents Group, and a number of mini Health Events across rural areas. The community resilience framework sets out the approach that will be taken to achieve a change in relationships between individuals, communities and public services, in turn this will enable an increase in resilience, and therefore communities will be in a stronger position to support themselves independently and have the potential for better health and wellbeing outcomes, as well as reducing the demand for public services over the long term.
15. This quarter we have enabled even more people to get online with 182 people from across the borough completing basic digital skills training and a further 115 new residents supported through the Citizens Advice digital help centres. There has been good progress on reviewing and refreshing the Council's website through a shared procurement route with South Ribble which was approved by Executive Cabinet early in the quarter. The joint procurement process commenced for the content management system with the award of the contract scheduled for January 2020. Work with services from across the council has also begun this quarter to start reviewing and editing the existing content on the website in preparation for the new website which will enable more accessible and up to date information. In addition to this, a second HACK event has been approved by senior management to take place in June 2020, with a view to developing digital skills to meet future workforce demand.
16. Progress has been made this quarter on the project to develop Astley Hall and park as a visitor destination with development plans for the lighting scheme progressing after the overall results of the bat survey have now allowed this element to move forward and enable the path through Astley Park to be illuminated during darkness. A report detailing the type of lighting has been considered and a decision will be agreed next quarter. A project team has been established and the recruitment process for an external project manager for the future conservation works has commenced this quarter and it is anticipated that an appointment will be made during the next quarter to deliver the improvements works into 2020. A total of 54,260 visits were made to Astley Hall and Complex by the end of quarter three this is an increase of 22.5% year on year.

Performance of Key Projects



17. There are three key projects included in the 2018 Corporate Strategy under this priority, and at the end of quarter three overall performance is good.
18. Two projects are rated as green, meaning they are progressing according to timescale and plan:
 - Support people from across the borough to be digitally included
 - Develop a framework for building community resilience and delivery of identified projects
19. 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 Astley Hall and park as a visitor destination		AMBER
Explanation	<p>This project has been rated as Amber for quarter three due to two delays to the existing timeline for delivery:</p> <ul style="list-style-type: none"> • The timescales for the lighting scheme have been reprofiled due to the delay in the receipt of the bat survey results. The final lighting scheme is dependent on the outcome of the bat survey results as these determine the type of lighting required and whether the submission of a planning application is necessary. • The timescales for delivery of the future conservation works are yet to be profiled and agreed; this is due to the delay in recruitment of the external project manager who will be crucial to the setting of the timescales for delivery. 	
Action Required	<p>Following the results of the bat survey, work next quarter will focus on final agreement for the lighting scheme and potentially the submission of a planning application for the scheme dependent on the results.</p> <p>The recruitment process for the external project manager post will continue and once this is complete, work to scope out the timescales for when delivery of the future conservation works will commence.</p>	

Performance of Corporate Strategy Measures



20. At the end of the third quarter, it is possible to report on two of the nine corporate performance indicators under this priority.
21. 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
22. 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 THREE

23. We continue to make improvements to the playing pitches across the borough. For the site at Kem Mill Lane the reinforced grass car park and new access road from the highway to the site has now been completed, the completion of this work will enabled the use of the newly created car park at the site which has created an additional 10 car parking spaces. In addition to this, the works to improve the drainage on the pitch have been tendered and a contractor appointed to deliver these improvements which will commence in spring 2020. Work this quarter on the King George V Playing Fields site has progressed well with design workshops completed which have enabled the development of a detailed design for the site which can be used for public consultation and submission of a planning application, both of which will be delivered next quarter. For the Wigan Lane site, work has continued to develop a business case and a sports development plan for the site.
24. The project to deliver the wholly owned company to hold and manage council owned assets has progressed well this quarter. Legal advice has been received and reviewed and has resulted in further commissioning of taxation advice to help gain more detail on the taxation around the company; this will be received in quarter four. In addition to this, all of the necessary documentation to establish the company has now been completed and the registration documents to enable the company to begin trading have been submitted. Once established, the wholly owned company will enable the Council to effectively acquire and manage its portfolio of assets and be more proactive in driving forward economic development across the borough, helping to offer a strong local economy within Chorley.
25. Residents have been encouraged to be healthier this quarter as the number of visitors to Council leisure centres continues to increase with over a 1,000 more visits this year compared to last year at quarter three. The leisure contract is currently under review, with a new contractor set to be in place by October 2020 and will deliver a service which ensures assets meet the current and future physical activity and leisure needs of Chorley residents and increase participation across a wide demographic through the greater use of inspirational and engaging activities delivered within facilities and in the community. There has been a 26% increase in the number of community groups supported or developed by the council which has ensured more residents can be involved in high quality recreational activities in the community.

Performance of Key Projects




26. There are three key projects included in the 2018 Corporate Strategy under this priority, and at the end of quarter three overall performance is good.
27. Two projects are rated as green, meaning they are progressing according to timescale and plan:
- Deliver a wholly owned company
 - Deliver improvements to the playing pitches in the borough
28. One project completed in quarter two:
- Deliver the Primrose Gardens retirement village

Performance of Corporate Strategy Measures



29. At the end of the third quarter, it is possible to report on four of the nine corporate performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A
30. Three indicators are performing better than target:
- The number of visits to Council's leisure centres
 - Number of community groups supported and developed by the Council
 - Number of long-term empty properties in the borough

31. One indicator is performing below target, and outside the 5% threshold:

Performance Indicator		Target	Performance
	The number of affordable homes delivered	75	70
Reason below target	<p>The delivery of completed affordable housing units on site is subject to a wide variety of factors which can impact on the difference between the forecasts made and delivery. These factors include the availability of land, access to social housing grant (if units are to be grant funded), market conditions (ie section 106 units are only delivered as and when developers elect to commence the build-out of a site that has planning permission) and also conditions affecting delivery programme (such as bad weather and adverse ground conditions).</p> <p>There has been a slight decline in overall housing completions in recent years due to most of the Local Plan housing allocations now being completed. We are due to adopt a new Local Plan in 2023 which will allocate new sites for housing. The affordable housing policy will also be reviewed as part of this.</p> <p>We maintain routine dialogues with Registered Providers and developers which inform our forecasts however these are subject to the issues above.</p>		
Action required	<p>The council continues to work proactively with partners to progress the delivery of affordable homes to completion and will continue to liaise and maintain strong working relationships with the main providers. There are affordable dwellings in the pipeline for completion in quarter four and it is anticipated that these will complete on time to fall within the quarter and enable the number of affordable homes delivered will meet the anticipated target by the end of the year.</p>		
Trend:	<p>Performance at quarter 2 this year exceeded the target by 24% and was also a 32% increase on the same time last year, in addition by the end of 2018/19 performance managed to exceed target by 102%.</p> <p>This quarter however performance was 70 against a target of 75 which is a 33% decline on performance at quarter 3 2018/19 which was 104. Previous year's performance also indicates that there is typically a decline around quarter two/three with higher than anticipated performance attained by the end of quarter four.</p>		

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 THREE

32. The project to bring forward key sites for development has made good progress this quarter. For the Alker Lane site, a review of layout options and financial viability of the site has been undertaken this quarter and the financial commitment to develop this site was approved by Full Council. In addition to this, the procurement of the technical team has commenced which will enable a team to undertake an intrusive site investigation which will inform future design and the relocation of the water main which is currently restricting development on the site. For the Cowling Farm site, delivery options for the site were developed and presented through Executive Cabinet in November, including the financial implications of delivery for the site. Following the consideration of delivery options in Executive Cabinet, it was agreed that further work was required to refine the delivery options and work to progress this has commenced this quarter. For the Shady Lane site, progress is experiencing some delays due to issues around the access to the site, and the provision of local amenities; both of which will require further liaison with Lancashire County Council to formalise an agreed access option and agree the approach and timing of school provision which will be progressed next quarter.
33. The Market Walk Extension opened for trading on 27 November with M&S opening its doors to the public, this was followed by Reel Cinema and Escape both opening in time for the Christmas period. Work has continued to address the outstanding snagging items following practical completion and weekly back checking of these items was conducted during quarter three to ensure these continued to be resolved. All external landscape and paving works have been completed with the exception of the area surrounding Reel Cinema which will be completed in the first two weeks of quarter four. Negotiations with potential tenants have continued over quarter three with terms agreed for Unit two and three this quarter which takes the overall letting status for the development to 86%.
34. Work has progressed well this quarter for the project to deliver the Digital Office Park. Lettings for the site continue and 15 tenants moved in during the quarter. The furniture layout plan was reviewed which resulted in a reconfiguration of the layout to improve the appeal of the space to prospective tenants including allowing more natural light to be provided, better distribution of high-level furniture and the effective allocation of hot desking and micro pod desks. All internal and external signage has now been installed which will enable better navigation of the site for both visitors and tenants. There has been extensive work conducted this quarter to improve IT networking and integration across the site; with the installation of a second broadband connection which has enabled back up cover and a fully resilient connection for the site. The IT team have continued to develop solutions for the room booking system and an external contractor has been appointed to undertake integration works with the Council's internal finance system and the systems at the site. It is anticipated this project will complete at quarter four.

Performance of Key Projects



35. There are three key projects included in the 2018 Corporate Strategy under this priority, and at the end of quarter three overall performance is good.
36. Three projects are rated as green, meaning they are progressing according to timescale and plan:
- Bring forward key sites for development
 - Deliver the Market Walk extension
 - Deliver the Digital Office Park

Performance of Corporate Strategy Measures



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

37. At the end of the third quarter, it is possible to report on four of the seven corporate performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A
38. Two indicators are performing better than target:
- The number of projected jobs created through Chorley Council support or intervention
 - The percentage of 16-17 year olds who are not in education, employment or training (NEET)
39. One indicator is performing worse than target but within threshold:
- Overall employment rate
40. One indicator is performing below target, and outside the 5% threshold:

	Performance Indicator	Target	Performance
	A percentage increase in visitor numbers	2%	-1.4%

<p>Reason below target</p>	<p>The performance data for this indicator is from the STEAM Tourism Economic Impact Annual Report for Chorley produced by Marketing Lancashire and the figures compare visitor numbers during 2018 with the previous year, and therefore is historic data which does not reflect some of the more recent activity undertaken by the council to attract more visitors. The figures contained within the report show that visitors to our own events and attractions remained stable during 2018 and wider results from the STEAM report show an increase in visitors staying overnight in the borough, the economic impact of tourism, the number of jobs supported and the amount of accommodation available for the borough.</p> <p>In terms of the lower than anticipated performance, during 2018 which is the time period in which the data is in reference to there were multiple site development works being undertaken which could have had an impact on visitor numbers although disruption had been carefully managed. In addition to this, the weather can also have an impact on visitor numbers to our events and while event attendees increased overall in 2018; the second day of the flower show had to be cancelled due to the inclement weather which in turn meant that we missed out on increasing this number further.</p> <p>Chorley has retained its 5% share of all tourism visits to Lancashire. The total economic impact of visitors to Chorley increased by 3.1% between 2017 and 2018, and the number of visitors staying overnight in the borough saw a 0.8% increase from 340 million in 2017 to 343 million in 2018, supporting 2,338 (FTE) jobs, an increase of 1.1% on the previous year (2,314). Therefore this would indicate that more people are choosing to visit and stay in the area, and the impact that Chorley tourism has on the local economy has continued to increase, which in turn has also seen an increase in jobs in the tourism sector in the area.</p>
<p>Action required</p>	<p>A huge amount of work has been done to improve the offer to Chorley town centre with the Market Walk extension completed during 2019, and visitor numbers in December at the time of opening being some of the highest in the last few years. The structure of the council's Events Team has been recently reviewed to allow for more of a focus on tourism while continuing to deliver the events programme. It is also anticipated that the work around the national Mayflower 400 commemorations in 2020 will help to attract visitors to Chorley.</p> <p>A meeting has been arranged with Marketing Lancashire during quarter four 2020 to reflect on the figures and investigate what can be done to attract more visitors overall, including exploring the national and regional issues that will impact upon visitor numbers.</p>
<p>Trend:</p>	<p>Performance from the 2018/19 STEAM report reflecting visitor numbers from 2017 was 1.5% which is a downward trend. However, when comparing the actual visitor numbers from 2016 (3.609 million), 2018 has seen a year on year increase of 0.03%. In summary, overall we are seeing an upward trend in visitor numbers since 2016 but this year hasn't seen as much growth as last year (2017).</p>

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 THREE

41. Council services are being transformed to ensure the longer-term sustainability of vital provision for the residents of Chorley. All service managers are reviewing their operations and budgets to ensure that opportunities to be more efficient have been identified along with future cost pressures. The outcomes of the review will feed into the refresh of the transformation programme for 2020 which will align service delivery and transformation objectives for the next three years. Work to deliver the extension of shared services with South Ribble has made good progress with the process for transferring employees commencing and the plans for the physical relocation of staff developed. The sharing of these services will increase resilience by bringing key organisational functions together and improve efficiency.
42. The project to deliver a borough wide programme of improvements to street services has made progress this quarter. A mobile solution for the new streetscene workflow and management system has been tested to determine any issues and feedback has been provided to the external consultant to inform further development of the mobile solution. This new software will replace the in-house streetscene workflow and management system and will enable all inspection records to be held centrally on one system, replacing some paper-based recording. The software will also enable the time taken to set and alter schedules to be reduced and make the schedules easier to amend allowing staff working off site to see real time changes to their scheduled work; all of which will reduce staff time spent maintaining schedules and further automation of this process.
43. During quarter three, there has been a further increase in the percentage of service requests received online. This quarter 37.71% of all service requests were received online compared to 27.9% for the same time last year. Easy access to online services will better meet the changing needs and expectations of residents. To support the ambition of consulting with residents and continually striving to improve, there has been a decrease in customer dissatisfaction compared to last year and there continues to be less than 20% of customers dissatisfied with the service they receive from the council.

Performance of Key Projects



44. There are three key projects included in the 2018 Corporate Strategy under this priority, and at the end of quarter three overall performance is good.
45. One project is rated as green, meaning they are progressing according to timescale and plan:
- Transform the way the council delivers services
46. There is one project 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
Deliver a borough wide programme of improvements to street services		AMBER
Explanation	<p>The overall status of this project is rated Amber for quarter three due to delays to optimizing litter bin emptying routes. This is key to the modernisation of the litter bin collection service and will ensure journey times are efficiently mapped and followed. It will also improve productivity and resilience within the service.</p> <p>It is important that changes to routes and technology is fully tested to reduce adverse impact on delivery of the service. Consequently, operational signoff is taking longer than initially anticipated.</p>	
Action Required	<p>Work will continue to ensure the data is fit for purpose and technologies working efficiently to minimise service disruption.</p> <p>It is anticipated that the changes will be available for further analysis and testing by the end of quarter four.</p>	

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

Project Title		Project Status
Deliver a review of our approach to partnership working		COMPLETE
Explanation	<p>The project to deliver a review of our approach to partnership working is complete and has achieved the outcomes set out at project inception. The project had two key objectives:</p> <ul style="list-style-type: none"> • To consider the future priorities for public service reform to ensure a fit for purpose approach to partnership working, including effective governance, representation and resourcing. • To make recommendations on the most effective way to achieve this and potential changes to partnership delivery. <p>The project delivered a review of the council's current approach to partnership working including the achievements, strengths and weaknesses of the partnership so far, review of wider policy context and consideration of the existing partnerships that the council currently engages with. This review enabled the identification of future priorities and potential governance models to ensure a fit for purpose framework going forward.</p> <p>The final report detailed recommendations for the council's future approach to</p>	

partnership working. During project delivery the council agreed to develop further shared services with South Ribble Council including partnership working. This opportunity has been considered and forms part of the recommendations. The outcomes and recommendations of this project will feed into the corporate strategy project for next year around working with partners to deliver sustainable public services and be considered as part of shared services.

Performance of Corporate Strategy Measures



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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

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




52. 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 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
- Town centre vacancy rate

53. One of the Key Service delivery measures is performing worse than target but within threshold:

- % Council Tax collected

54. One indicator is performing below target at the end of quarter three 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	61
Reason below target	<p>Performance has remained lower than anticipated for quarter three. Concerns regarding the missed bin performance for quarter three has been raised with the current waste operator FCC and the following reasons have been put forward for this lower than anticipated performance:</p> <ul style="list-style-type: none"> • FCC are experiencing staff absences and driver shortages and therefore increased use of agency staff. The agency staff are less familiar with the specifics of the rounds and are therefore more likely to not complete rounds sufficiently. The agency staff also require more direction and training as they are unfamiliar with the use of the iPads to properly record unjustified missed bins and this has resulted in more unjustified missed bins being recorded as missed bins. 		
Action required	<p>Regular performance meetings are being held with the contractor, and they have been challenged on the lower than anticipated performance levels. In accordance with the contract the grace period has now ended, and financial deductions are being made from the contract payments for failure to meet agreed standards, and therefore, there is a financial incentive for the contractor to improve performance.</p> <p>The contractor is striving for more consistency in staffing of crews who can fully learn their rounds to help improve performance. The contractor is also looking to address any performance issues with particular crews and drivers.</p>		
Trend:	Performance at quarter three 2018/19 was 45, therefore 2019/20 has seen a 36% decline in performance.		

IMPLICATIONS OF REPORT

55. 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

56. N/A

COMMENTS OF THE MONITORING OFFICER

57. N/A

CHRIS SINNOTT
DIRECTOR OF POLICY AND GOVERNANCE

Report Author	Ext	Date
Rebecca Aziz-Brook / Louise Wingfield	5348	28.01.20

Appendix A: Performance of Corporate Strategy Key Measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 3	Symbol	Trend ³
Number of people who have successfully completed basic digital skills training	Bigger is better	225	567	★	Better than Q3 18/19
Number of visits to Astley Hall Park and Complex	Bigger is better	30,000	54,260	★	Better than Q3 18/19
The number of visits to Council's leisure centres	Bigger is better	750,000	896,274	★	Better than Q3 18/19
Number of community groups supported and developed by the Council	Bigger is better	56	92	★	Better than Q3 18/19
Number of affordable homes delivered	Bigger is better	75	70	▲	Worse than Q3 18/19
Number of long-term empty properties in the borough	Smaller is better	170	152	★	Worse than Q3 18/19
Overall employment rate	Bigger is better	80%	78.9%	●	Worse than Q3 18/19
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	90	442	★	Better than Q3 18/19
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	3%	2.1%	★	Worse than Q3 18/19
% increase in visitor numbers	Bigger is better	2%	-1.4%	▲	Worse than Q3 18/19
% service requests received online	Bigger is better	35%	37.71%	★	Better than Q3 18/19
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	13.14%	★	Better than Q3 17/18 ⁴

³Trend shown is for change from Quarter 3 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 3	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	4.59 days	4.17 days	★	Better than Q3 18/19
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Same as Q3 18/19
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	100%	★	Same as Q3 18/19
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Same as Q3 18/19
Number of missed collections per 100,000 collections of household waste	Smaller is better	30	61	▲	Worse than Q3 18/19
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	6.51 days	5.12 days	★	Better than Q3 18/19
Town Centre Vacancy Rate	Smaller is better	8%	7.5%	★	No comparable data available
% Council Tax collected	Bigger is better	83.06%	82.86%	●	Worse than Q3 18/19

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

Appendix C: Status of 2019/20 Corporate Strategy Projects

Project	Status summary
Transform the way the council delivers services	This project is due to complete in quarter four. Any remaining elements post quarter four will be delivered as part of business as usual.
Deliver a borough wide programme of improvements to street services	<p>This project is due to complete in quarter four.</p> <p>The improvements made as part of this project will enable the new corporate strategy project which make our borough cleaner by delivering a campaign to undertake targeted improvements of 'grot spots' across the borough as part of an intelligence led campaign.</p>
Deliver a review of our approach to partnership working	<p>This project completed in quarter three. The project achieved the outcomes outlined at project inception. The project had two key objectives which were achieved on completion:</p> <ul style="list-style-type: none"> • To consider the future priorities for public service reform to ensure a fit for purpose approach to partnership working, including effective governance, representation and resourcing. • To make recommendations on the most effective way to achieve this and potential changes to partnership delivery. <p>The next phase of partnership working will be delivered as part of corporate strategy delivery for next year under the project 'work with our partners to deliver sustainable public services'.</p>
Develop Astley Hall and park as a visitor destination	<p>This project is due to complete in quarter four.</p> <p>The next phase of work at Astley Hall and park will be delivered as part of corporate strategy delivery for next year under the project 'undertake renovation works at Astley Hall'.</p>
Support people from across the borough to be digitally included	<p>This project is due to complete in quarter four.</p> <p>The preliminary work on the website which has been achieved through this project will be built upon and the next stage of works will be delivered as part of corporate strategy delivery for next year under the project 'refresh the council's website'.</p>
Develop a framework for building community resilience and delivery of identified projects	<p>This project is due to complete in quarter four.</p> <p>The next phase of work to build community resilience will be delivered as part of corporate strategy delivery for next year under the project 'deliver a programme of community resilience building work'.</p>
Bring forward key sites for development	<p>This project is due to complete in quarter four.</p> <p>The next phase of work for the Alker Lane site will be delivered as part of corporate strategy delivery for next year under the project 'bring forward employment land at Alker Lane'. For the Cowling Farm and Shady Lane sites next steps will be delivered as part of business as usual.</p>
Deliver the Market Walk extension	This project is due to complete in quarter four. Any

	remaining elements post quarter four will be taken as part of business as usual.
Deliver the Digital Office Park	This project is due to complete in quarter four. Any remaining elements post quarter four will be taken as part of business as usual.
Deliver the Housing Company	This project is due to complete in quarter four. The next phase of work to develop a wholly owned company will be delivered as part of corporate strategy delivery for next year under the project 'develop the business plan for the wholly owned company'.
Deliver improvements to the playing pitches in the borough	This project is due to complete in quarter four. The next phase of work for King George V, Kem Mill Lane and Westway will be delivered as part of corporate strategy delivery for next year under the project 'improve play and community spaces across the borough'.
Deliver the Primrose Gardens retirement village	This project completed in quarter two. The project achieved the outcomes outlined at project inception; Primrose Gardens has delivered 65 modern and accessible apartments 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.