

Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member (Resources))	Executive Cabinet	18 June 2020

QUARTER 4 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 fourth quarter of 2019/20, 1 January to 31 March 2020.

RECOMMENDATION(S)

2. That the report be noted.

EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance against the Corporate Strategy and key service delivery measures for the fourth quarter of 2019/20, 1 January to 31 March 2020. Performance is assessed based on the delivery of key projects and measures outlined within the 2019 Corporate Strategy, along with key service delivery measures for individual services.
4. During the end of quarter four the COVID-19 pandemic and lockdown which ensued had a significant impact on life across the country. Therefore, it should be noted that there has been some impact on service delivery as parts of the organisation have been re-deployed to respond to the current crisis. The impact of the COVID-19 crisis will continue to have a significant operational and financial impact on the council, its partners and the communities it serves. The biggest impact on performance is expected next quarter as this will include the key months of the lockdown from April 2020 to June 2020. To mitigate the impact as far as possible, the council has developed comprehensive plans to facilitate the recovery of various services most impacted by the COVID-19 crisis to ensure our communities, businesses and residents can continue to access our key services and be supported in the recovery from the COVID-19 crisis.
5. Despite this the overall performance of key projects is excellent with 10 (77%) of the projects rated as green, and 3 projects (23%) currently rated as amber; action plans for each of these projects are contained within this report.
6. Performance of the Corporate Strategy indicators and key service delivery measures is also excellent with 83% of Corporate Strategy measures and 75% 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
----------------------------------------------------------	-----	----

Key Decision? Please bold as appropriate	Yes	No
----------------------------------------------------	-----	----

Reason Please bold as appropriate	1, a change in service provision that impacts upon the service revenue budget by £100,000 or more	2, a contract worth £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)

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 2019. It includes 13 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 all able to take an active part in their local and wider community
- Easy access to high quality public services, both face to face and online

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER FOUR

13. Work to deliver a programme of community resilience building has progressed during quarter four. This project aims to support residents in improving their local area and equality of access for all. The community resilience framework was approved by Executive Cabinet in January 2020, which sets out the approach that will be taken to achieve a change in relationships between individuals, communities and public services. These changes will mean that communities are in a stronger position to support themselves independently with the potential for better health and wellbeing outcomes and help reduce the demand for public services over the long term. During quarter four, the Community Development team have been successfully piloting the approaches within the framework, for example taking time to build up trust between group members and services, allowing them to decide which services they feel the community needs, and providing ongoing support. In turn, residents are guiding service providers to develop more effective ways to reach those who need their help.
14. The refresh of the council's website continued, which aims to transform the current council website, improving the customer journey and the experience our users have when using the site through a range of devices. This should encourage increased usage of council online services, and in turn enabling better access to high quality public services online. During quarter four more user research and usability testing with internal and external users was completed and the findings presented for approval; this will help to ensure that we are designing and building digital services with our users' needs in mind. The procurement of the content management system solution, which is a system that will help create and manage the information presented on the website, was undertaken this quarter. Recruitment for an additional resource to build and publish the content was started, however, this is now awaiting formal completion as the recruitment process has been impacted by COVID-19.
15. By the end of quarter four, 790 people had successfully completed basic digital skills training against a target of 400. Basic digital skills such as using a mouse and keyboard, internet confidence, accessing public services online, sending and receiving emails, using social media, and using skype or other communication platforms, as well as understanding digital security have become more important during the COVID-19 lockdown. For many people this has enabled them to communicate with friends and family, colleagues and service providers, work from home, shop for essential items and continue in their day to day lives from the safety of their own homes.

Performance of Key Projects



16. There are three key projects included in the 2019/20 Corporate Strategy under this priority, and at the end of quarter four overall performance is good.
17. One project is rated as green, meaning it is progressing according to timescale and plan:
 - Deliver a programme of community resilience building work
18. Two projects are 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
Undertake renovation works at Astley Hall		AMBER
Explanation	<p>This project will deliver vital improvements to maintain the structural integrity and safety of the Hall, as well as transforming the visitor experience to ensure a sustainable long-term future for the facility, with associated benefits for tourism and the local economy. This phase of the project focusses on the delivery of the structural conservation improvements, transformation of the visitor experience and the delivery of a museum shop.</p> <p>While all elements of the project are progressing, there has been a review of the timeframe for starting physical works on the Hall, and the project remains rated as Amber due to continued delayed progress of the recruitment of the external project manager.</p>	
Action Required	<p>Next quarter work will focus on finalising the improvement work plan for the Hall with detailed timescales which will include the appointment of a project manager. These detailed timescales need to be work through as there have been some delays have been attributed to the Covid-19 outbreak and the potential to delay physical works on site. There are two options that are currently being considered, one with a start date on site in 2021 and one keeping to the September 2020 start date.</p> <p>In addition to revising timescales, work in quarter one will also applying for listed building consent which is to seek approval for the physicals works on the Hall and tendering work packages for the development work.</p>	

Project Title		Project Status
Refresh the Council's website		AMBER
Explanation	<p>The Website Refresh project aims to transform the current council website, improving the customer journey and the experience our users have when using the site in order to help increase usage of council online services.</p> <p>The project has progressed well with consultation, user research and testing with internal and external partners all now complete, followed by the shared procurement process with South Ribble Council for the content management solution being undertaken. The content management system, once in place, will help us achieve a fully accessible compliant, mobile responsive website, by allowing easy creation and management of the website pages for an improved customer journey.</p> <p>There have been delays to the contract award for the winning tender of the content management system which has included delays to reaching an agreement and finalising the negotiations. The contract negotiations will ensure that the new content management system solution can be delivered both on time and within budget. Therefore, this project is rated as Amber.</p>	
Action Required	<p>During quarter one, the protracted negotiations will be finalised to allow the contract award to take place with the content management system supplier. It is imperative that negotiations covered include the supplier's ability to deliver the solution within timescales. Following this, the design and development of the content management system can commence.</p> <p>In addition to this, work will continue to review and update the existing website content which is currently at 50% completion; in order to achieve 100% completion, the recruitment of additional resource will need to be formalised, and the project programme will be reviewed and updated.</p>	

Performance of Corporate Strategy Measures



2 Performance is better than target



0 Worse than target but within threshold



0 Worse than target, outside threshold

19. At the end of the fourth quarter, it is possible to report on two of the nine corporate performance indicators under this priority.
20. Both indicators are performing better than target:
 - Percentage of the population with NVQ level 3 or above
 - Number of people who have successfully completed basic digital skills training
21. 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 FOUR

22. This quarter good progress has been made on the project to progress improvements to Tatton recreation ground and surrounding area. The Council was awarded revenue funding through the One Public Estate Funding Programme to complete a feasibility study and business case for the redevelopment of the former bus depot on Eaves Lane and Tatton Community Centre, which will also incorporate the upgrade of Tatton Recreation Ground. Once completed this development would provide vital facilities for local residents, including improved health provision and open spaces, supporting wellbeing outcomes and wider benefits such as community cohesion and reduced anti-social behaviour. Work completed during quarter four included the completion of RIBA Stage 2 design and reporting which includes completion of surveys, ecological works, drainage, site and archaeological investigation. This now means that work can move on to progress the next stage. The procurement of the next stage, RIBA Stage 3 architectural services has commenced with tender submissions currently being reviewed. A Homes England bid application was submitted at the beginning of March and technical surveys are also currently underway and are expected to be completed by the end of April 2020. Work completed in quarter four will contribute the wider outcomes of this project to reduced health inequalities and provide high quality suitable housing for residents.
23. There has been significant progress made during the quarter to improve play and community spaces across the borough to provide high quality play areas, parks and open spaces in both urban and rural locations. Work has continued across the various sites included in this project such as Westway Sports Campus, Kem Mill Lane playing field, Twin Lakes playing field, The Meadows Heskin, Manor Road play area, and Orchard Drive play area. Across the majority of the sites the tender and/or tender evaluations have been completed, however contractor appointments and site works have had to be suspended at the end of the quarter due to rules around social distancing enforced under the COVID-19 lockdown. Good progress has been made with the paths at Lodge Bank play area, which have been surfaced creating a usable walking route all year round, with a tender and tender evaluation now completed for the play area refurbishment. A funding bid was submitted to the Lancashire Environment Fund Bid for match funding towards a new toddler play area; the outcome is expected in September. Carr Brook linear park has progressed with River Ribble Trust appointed as the project lead which includes the River Lostock enhancement, they will work with the ecologist and the Environment Agency on the specification for green engineering of the river banks which aims to reduce pollution and promote sustainability making the area cleaner and safer. Match funding has also been confirmed for the site at Longfield Avenue to supplement the funding already secured from developer contributions which will enable improvements to be made to the play area to provide a high quality play area.
24. Work to implement the Housing Strategy action plan has progressed during quarter four. The Housing Strategy 2019-24 has been established in order to respond to the pressure of a growing and aging population while ensuring that the supply of housing remains high quality and balanced, by helping to secure quality across all housing tenures, supporting people to remain independent in their own homes, preventing homelessness and

supporting a balanced housing market. During quarter four the actions and timescales as set out in the strategy have been reprofiled and leads have been identified to ensure that the project can move forward. Some actions will need to be further reviewed due to proposed legislation to licence private landlords, including introducing a programme of inspection of privately rented properties, not being brought forward. Investigation of the delivery of these actions will commence next quarter.

Performance of Key Projects



25. There are three key projects included in the 2019 Corporate Strategy under this priority, and at the end of quarter four overall performance is good.
26. Two projects are rated as green, meaning they are progressing according to timescale and plan:
 - Progress improvements to Tatton recreation ground and surrounding area
 - Improve play and community spaces across the borough
27. 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
Implement the Housing Strategy action plan		AMBER
Explanation	<p>This project is rated as amber due many of the actions included in the action plan not progressing as planned as a result of staffing issues over the past year, which have now been resolved, has had a knock-on effect on delivery. In addition to this, some progress was affected at the end of quarter four due to key officers for the delivery of the action plan being redeployed and/or engaged on other council activity relating to the COVID-19 pandemic at the end of quarter four.</p> <p>Despite this there has been progress in quarter four, which has included compiling a list of all actions to be delivered from January 2020 to January 2021. This list was circulated by the project manager to all service leads and team leaders in order for them to agree the various actions required to ensure that the project can move forward. This was approved. Progress began on some of the actions during this quarter with the action to investigate the impact of AirBnB on the borough and identify any necessary actions has been completed. It was also realised during this quarter that the proposed legislation to licence private landlords, including introducing a programme of inspection of privately rented properties, has not been brought forward therefore the action needs to be reviewed. It is anticipated this will take place in quarter one.</p>	

Action Required	<p>It is expected that this project will continue to be delivered in quarter one, when the capacity is once again available from those redeployed/focussing on reacting to the immediate demand caused by the pandemic.</p> <p>Work in quarter one will focus on re-engagement with key action owners to re-establish the estimated timescales for delivery and review the actions to ensure these are still achievable. Once these have been agreed, delivery on the actions will re-commence.</p>
------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Performance of Corporate Strategy Measures



28. At the end of the fourth quarter, it is possible to report on five of the nine corporate performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A
29. Four indicators are performing better than target:
- Number of community groups supported to improve by the Council
 - Number of long-term empty properties in the borough
 - Number of parks, open spaces and playing pitches improved linked to strategy delivery
 - Household waste sent for reuse, recycling or composting
30. One indicator is performing below target, and outside the 5% threshold:

Performance Indicator		Target	Performance
	The number of affordable homes delivered	100	81
Reason below target	The main reason for this performance is due to a reduction in Registered Providers (RPs) delivering grant funded schemes within the borough. Registered Providers have slowed down their investment activity in Chorley and there may be a variety of reasons for this, one of which could be the lack of large remaining allocated housing sites and land values. The introduction of the new Central Lancashire Local Plan will enable some bridging of the gap in the medium term as this new plan will be allocate new sites for housing with specific policies on affordable requirements which will contribute and encourage further development in the borough.		

<p>Action required</p>	<p>The council is responding to this by committing to the delivery of affordable homes as a developer and social landlord in its own right, the first example of which is Primrose Gardens Retirement Living which delivered in 2018/19 65 new apartments. There are also more schemes in the pipeline which will build on this success going forward.</p> <p>The Registered Provider preferred partnership framework in Chorley is in the process of being established which will ensure that Registered Providers selected to benefit from future section 106 developer contribution sites, will have demonstrable commitment to investment in the borough in addition to the provision of good quality management arrangements and customer focused service, and Chorley Council as a Registered Provider will be applying to join this framework. The robust application of our planning policies will continue in order to secure developer contribution, and importantly, social rent units.</p>
<p>Trend:</p>	<p>At quarter four 2018/19 performance was much higher at 202 (102% above target).</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 FOUR

31. Over the last quarter, good progress has been made with the project to bring forward employment land at Alker Lane, which will seek to finalise site plans, secure planning permission, and establish a project team ahead of the site's future development. The site will accommodate the thriving and expanding local business sector and provide high quality employment opportunities for local residents. The discussions with United Utilities regarding the relocation the water mains at the site, which is key to the development of the site, have continued this quarter, with negotiations ongoing. The procurement process for the architect appointment to further develop designs for the site, as well as the appointment of a technical team to undertake site investigations to inform the relocation of the watermain, have commenced. Additionally, the procurement process for project management support was started during quarter four, which will support the future development of the site.
32. The project to deliver improvements to the town centre has made good progress this quarter. This project aims to deliver improvements that will enhance the retail and visitor experience of the town centre to ensure it remains an attractive and vibrant commercial hub. Over quarter four, meetings with key stakeholders have been conducted in order to gain insight and ideas on how the markets can be improved, which has fed into the decision-making process and future delivery of the project. In addition, surveys have been completed of properties on Chapel Street which will determine areas for development and investment as part of the wider town centre improvement project.
33. Good progress has been achieved towards the project to develop the business plan for the wholly owned company. The 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. During quarter four, the company was officially registered and project meetings have been hosted to facilitate the development of the investment strategy and business plan. Following the purchase of a distribution warehouse in quarter three, site visits have been conducted to the property to identify future investment opportunities and the lease agreement has been finalised with the tenant. This fits into our wider investment strategy, which aims to increase the Council's revenue and support job creation.

Performance of Key Projects



34. There are three key projects included in the 2019 Corporate Strategy under this priority, and at the end of quarter four overall performance is excellent.
35. All three projects are rated as green, meaning they are progressing according to timescale and plan:
- Bring forward employment land at Alker Lane
 - Deliver improvements to the town centre
 - Develop the business plan for the wholly owned company

Performance of Corporate Strategy Measures



36. At the end of the fourth 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
37. Two indicators are performing better than target:
- The number of jobs created through Chorley Council support or intervention
 - The percentage of 16-17 year olds who are not in education, employment or training (NEET)
38. One indicator is performing worse than target but within threshold:
- Overall employment rate
39. One indicator is performing below target, and outside the 5% threshold:

Performance Indicator		Target	Performance
	Growth in the business rate base	1.0%	0.7025%
Reason below target	<p>Performance for the growth in the business rate base is lower than anticipated for quarter four, with performance at 0.7025% against a target of 1%. However, it should be noted that there has been a significant increase in performance in 2019/20 compared to 2018/19 when performance was at -0.13%. Therefore, there has been an increase in performance of 0.8325% between 2018/19 and 2019/20. This is likely due to the growth in the commercial stock across the borough which includes the construction and opening of Lidl, KFC Buckshaw Village, and the Market Walk Extension.</p> <p>The lower than anticipated performance is due to a number of key premises that were delivered in 2019/20, of which would have added significantly to the business rate base, have not been rated yet by the valuation office. These include Escape Entertainments, Reel Cinema and Marks & Spencer.</p> <p>In addition to this, variations in the NNDR rating list with new assessments, deletions and changes to rateable values contributing towards the gross rateable value. There have been some reductions in the value of certain premises over 2019/20, due to natural fluctuations in valuations, which have contributed to the lower than anticipated performance. The business rate base data shows that properties taken out of the Ratings list during 2019/20 resulted in a loss of Rateable Value of £443,325.00, however properties brought into the Ratings list during 2019/20 resulted in an increase to the Rateable Value of £1,166,304.00. This resulted in a net difference of £722,979.00. While this demonstrates a net increase in the rateable value, overall, there has been a growth of 0.7025% across the year which performance to just under target of 1%.</p>		
Action required	<p>The weekly list of validated planning application is closely monitored so that the valuation office is promptly informed of new commercial assessments and potential increases in existing NNDR rateable values.</p> <p>A combination of the key premises discussed above being rated by the valuation office and the construction of a number of new commercial developments across the borough in 2020/21 is likely to result in a substantial increase in the gross rateable value in 2020/21.</p>		
Trend:	Performance at quarter four 2018/19 was -0.13%. There has been an increase in performance of 0.8325% between 2018/19 and 2019/20 with performance now at 0.7025%.		

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

40. The project to deliver shared council services has progressed well over quarter four, with the scheduled works successfully delivered over the period. The project aims to create shared services between Chorley Council and South Ribble Borough Council to improve resilience for both councils and create developmental opportunities to enhance the skillset and capabilities of staff. Plans have been finalised for the relocation of employees between both councils which will enable effective relocation of the shared services employees and the new equipment and furniture have been purchased which will enable staff to operate from the new working locations. A shared induction and development programme that will provide staff with support through the transition and provide developmental opportunities has been drafted. This has not yet been completed as services have not been working from their new bases due to the Covid-19 lockdown. Consequently, the induction is under review in order to reflect different induction needs. Moreover, a Digital Governance Board has been established with preparations made for a shared IT system that will allow staff to work effectively across both councils and a review of HR policies has commenced, including of terms and conditions, with preparations made for a review of pay scales.
41. During quarter four, progress has been made towards making our borough cleaner and more attractive, which seeks to further enhance the borough as a great place to live, work and visit. The key milestones for this quarter have been completed, which includes the completion of the winter work schedule, which has involved the servicing of machinery and hedge maintenance, and the successful delivery of the first phase of double shifting, which will produce efficiency savings and improve Streetscene services. This quarter, the planting of wildflower meadows has been delivered which will provide visually appealing enhancements to the green spaces and will also promote biodiversity and sustainability for the green space of the borough.
42. Good progress has been achieved towards working with our partners to deliver sustainable public services. This project focuses on how we share intelligence to help design services that improve outcomes for residents, addressing the wider social factors that influence overall wellbeing. In quarter four, the partnership delivered a digital careers event at the Strawberry Fields Digital Office park in collaboration with Runshaw College, Lancashire Teaching Hospitals and a range of private sector businesses. The event was attended by the majority of Chorley schools and over 300 individuals looking to explore or progress in their digital career. Additionally, members of the Chorley Public Service Reform Executive visited and took part in the Chorley Experience, an interactive organisational development exhibit aimed at recognising achievements and engaging staff on future shared values and behaviours.
43. Delivering a project to support the Council's commitment to the green agenda, which seeks to improve the Council's environmental performance, has continued to make good progress

over quarter four. The final report of the green agenda task group, which sought to produce recommendations based on research and specialist advice, was approved by Overview and Scrutiny and Executive Cabinet. The council also approved a budget of £500,000 to deliver four key initiatives based on the recommendations of the task group, which include a tree for every resident, home energy efficiency, investment in renewable energy and improving air quality. These will help the Council towards achieving carbon neutrality by 2030. An action plan has been approved, which has determined the timescales for delivery of the key initiatives over the next twelve months.

Performance of Key Projects



44. There are four key projects included in the 2019 Corporate Strategy under this priority, and at the end of quarter four overall performance is excellent.
45. All four projects are rated as green, meaning they are progressing according to timescale and plan:
 - Make our borough cleaner and more attractive including wildflower meadows
 - Work with our partners to deliver sustainable public services
 - Deliver a project to support Chorley Council’s commitment to the green agenda
 - Deliver shared council services

Performance of Corporate Strategy Measures



46. At the end of the fourth quarter, it is possible to report on two of the five corporate performance indicators under this priority.
47. 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
48. The full outturn information for the performance indicators is included at Appendix A.

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

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



50. 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

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

- % Council Tax collected

52. Two indicators are performing below target at the end of quarter four and the reasons for areas of underperformance are listed in the tables below:

	Performance Indicator	Target	Performance
	Number of missed collections per 100,000 collections of household waste	30	43
Reason below target	<p>Performance this quarter is lower than anticipated but has seen a vast improvement on previous quarters. FCC have had issues with round familiarity caused by their reliance on temporary staff as they struggled to fill vacancies to permanent posts, which adversely affected performance. In addition, some drivers are still acclimatising to the new in-cab technology and are now gradually becoming more effective at recording exceptions such as bins not presented which can therefore be regarded as unjustified missed collections.</p> <p>Towards the end of this quarter further disruption has been caused by the COVID-19 lockdown, which saw a significant increase of 20% in the volume of household waste, recycling, and garden waste presented in the last two weeks of March. In order to meet the increased volume and ensure rounds are completed FCC have had crews covering each other's work and some spare crews helping out. Consequently, as many of these crew members are not familiar with the particular rounds, missed collections have resulted.</p>		
Action required	<p>FCC are addressing collection issues with particular crews and drivers and striving for settled crews who can fully learn their rounds to improve performance. Performance related deductions from the contract payments continue so there is a clear financial incentive for FCC to meet their performance targets.</p> <p>It is expected that in addition to the above, once COVID-19 lockdown eases there will be a reduction in waste and performance will improve as crews return to their normal rounds.</p>		
Trend:	<p>Performance at quarter four 2018/19 was 40. Although this is better than current performance, the target was precisely set at 50 and therefore was above target.</p>		

Performance Indicator		Target	Performance
	Town Centre vacancy rate	8.0%	9.3%
Reason below target	<p>This indicator measures the number of town centre vacancies as a percentage of the overall town centre units. Performance this quarter is lower than anticipated, however performance is slightly better than the beginning of 2019/20 when performance was at 9.6%. Performance has been fluctuating throughout the year and this is due to multiple store closures in the town centre throughout 2019. This is a trend that can be seen across the country due to the national trading climate for towns and cities.</p> <p>However, work has continued this quarter to ensure that key areas of the town centre where there are vacancies are advertised to potential businesses and grants provided to improvement shop fronts etc all of which are incentives for businesses to set up in the town centre.</p>		
Action required	<p>Over the next quarter, work will continue to support current businesses and encourage businesses into the borough through work delivered in the business support team and visitor economy team. In light of the COVID-19 pandemic, more intensive work on this will be delivered over the next quarter as part of the recovery plan which will focus broadly on the administration of government business support packages which will ensure businesses currently in the town centre can continue to trade, ongoing engagement with the business sector to understand needs and concerns in the context of COVID-10 and ensure that the delivery of major development and capital projects continue to sustain the local economy.</p> <p>In addition to this, key activity is planned to be delivered over the next quarter as part of the project to deliver Town Centre improvements which will develop a grant intervention package for businesses coming into the borough, develop an action plan to determine areas for development and investment in the future and deliver improvements to the town centre, such as which will make the town an even more desirable place to set up a business. All of which will aim to improve the town centre vacancy rate.</p>		
Trend:	Performance at quarter one 2019/20 was 9.6%. This started to see a steady improvement and reached 7.3% by the end of quarter three.		

IMPLICATIONS OF REPORT

53. 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

54. N/A

COMMENTS OF THE MONITORING OFFICER

55. N/A

CHRIS SINNOTT
DIRECTOR OF POLICY AND GOVERNANCE

Report Author	Ext	Date
Louise Wingfield / Jon-James Martin	5061	4 June 2020

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 ¹
Number of people who have successfully completed basic digital skills training	Bigger is better	400	790	★	Better than Q4 18/19
Number of community groups supported to improve by the Council	Bigger is better	75	112	★	Better than Q4 18/19
Number of affordable homes delivered	Bigger is better	100	81	▲	Worse than Q4 18/19
Number of long-term empty properties in the borough	Smaller is better	150	144	★	Worse than Q4 18/19
Number of parks, open spaces and playing pitches improved linked to strategy delivery	Bigger is better	12	23	★	Worse than Q4 18/19
Household waste sent for reuse, recycling or composting	Bigger is better	38.7%	39.64% ²	★	Better than Q4 18/19
Overall employment rate	Bigger is better	80%	77.3%	●	Worse than Q4 18/19
Growth in the business rate base	Bigger is better	1.0%	0.7025%	▲	Better than Q4 18/19
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	120	572	★	Better than Q4 18/19
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	3%	2.7%	★	Better than Q4 18/19
% service requests received online	Bigger is better	35%	37.54%	★	Better than Q4 18/19
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	12.73%	★	Better than Q4 18/19

¹Trend shown is for change from Quarter 4 2018/19

² This figure is provisional and may be subject to a minor change upon submission to Defra at the end of June

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 ³
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	4.01 days	3.72 days	★	Better than Q4 18/19
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Same as Q4 18/19
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	100%	★	Same as Q4 18/19
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Same as Q4 18/19
Number of missed collections per 100,000 collections of household waste	Smaller is better	30	43	▲	Worse than Q4 18/19
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	8.85	7.63	★	Better than Q4 18/19
Town Centre Vacancy Rate	Smaller is better	8%	9.3%	▲	No comparable data available
% Council Tax collected	Bigger is better	98.14%	97.88%	●	Worse than Q4 18/19