

Report of	Meeting	Date
Director (Policy and Governance) (Introduced by the Executive Member (Resources))	Executive Cabinet	30 July 2020

QUARTER ONE PERFORMANCE REPORT 2020/21

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy and key performance indicators during the first quarter of 2020/21, 1 April to 30 June 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 first quarter of 2020/21, 1 April to 30 June 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 quarter one the Covid-19 pandemic and associated lockdown has continued, which has had a significant impact on life across the country. Therefore, it should be noted that here has been some impact on service delivery as parts of the organisation have been re-deployed to co-ordinate the emergency response. 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.
5. To mitigate the impact of the pandemic 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. Additionally, new ways of working have been successfully deployed, with project managers utilising technology, such as remote working. This has ensured that operations can continue to be delivered and progress be made under the lockdown restrictions.
6. For the overall performance of the key projects, there are 6 (46%) of the projects rated as green, and 7 (54%) rated as amber; action plans for each of these projects are contained within this report. The projects which have been rated as amber are on the whole due to the impact of Covid-19 on delivery and many have been rescoped to reflect reprofiled timescales going forward to ensure that project activity in quarter two will be realistic and achievable.
7. Performance of the Corporate Strategy indicators and key service delivery measures is excellent with 80% of Corporate Strategy measures and 100% 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	Yes	No
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Please bold as appropriate		
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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 £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)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

9. None.

CORPORATE PRIORITIES

10. 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

11. 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.
12. 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.
13. 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 ONE

14. Work to deliver a programme of community resilience building, which aims to support residents in improving their local area and equality of access for all, has progressed during quarter one. Knowledge and resources have been mobilised as the community resilience framework has been rolled out as part of the Covid-19 response, with the experience of the framework's implementation forming the foundation for the Covid-19 response. The framework 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. The learning from the response period will shape our approach to community recovery, with detailed thematic plans currently being produced, covering aspects such as food poverty and digital accessibility.
15. The refresh of the council's website, 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, has made good progress. During quarter one, commercial discussions have continued with the provider of the Content Management System (CMS), with agreement reached on the final costings of the services required. This will now allow the project to move forward with the development aspect of the website. Due to the impact Covid-19 has had on resources, as reported in the previous quarter, there has been an impact to the project timeline. Work has been conducted this quarter to reprofile the project timescales to reflect the four-month delay. This will ensure that the milestones are accurate, that issues are addressed, progress is secured, and the overarching aim of a newly developed website is achieved. The development of the current website will enable residents to access more online and facilitate better access to high quality public services online.
16. This quarter progress has been made towards developing Astley Hall and park as a visitor destination. This project aims to transform the visitor experience as well as deliver vital improvements to maintain the structural integrity and safety of the Hall to ensure a sustainable long-term future for the facility. During quarter one, a project manager has been successfully appointed, which will enable the project to move forward with dedicated resource to manage, guide, and support the conservation works to the Hall. In addition, work towards designing the new visitor shop has continued with the programme of work nearing completion and will conclude in quarter two. This will enrich the visitor experience at the Hall to further promote the destination as a great place to visit.

Performance of Key Projects



17. There are three key projects included in the 2019 Corporate Strategy under this priority.
18. One project is rated green, meaning it is progressing according to timescale and plan:
 - Refresh the Council's website
19. Two projects are rated amber which is an early warning that there may be a problem with the projects and more detailed information on this can be found below:

Project Title		Project Status
Deliver a programme of community resilience building work		AMBER
Explanation	<p>This project has been rated amber as it has been heavily impacted by the Covid-19 pandemic. Key members of staff, who are integral to the project's delivery, have been involved in the set up and delivery of the Community Hub as part of the pandemic response. Therefore, it has not been possible to deliver the project in line with the project plan as originally agreed. This includes the training that was scheduled to be completed and locality action plans which have been unable to be implemented due to social distancing guidelines and the associated risks.</p> <p>Work this quarter has involved reviewing the original scope of the project. It has been agreed that there should be a change in scope to include evaluating how the emergency response initiative, The Community Hub, was delivered in line with the principles and approach to delivering community resilience as defined in the framework as it has provided the ideal opportunity to test the framework's principles and approach. This evaluation will include the development of work that will evaluate the effectiveness of the hub and the framework's principles, which will then be used to inform future delivery.</p>	
Action Required	<p>The project is well positioned to make progress in quarter two, with the potential to accelerate the implementation of the framework as a result of the evaluating the Community Hub initiative and ongoing community support during Covid-19 pandemic. The Programme Management Office has also allocated additional resources to supplement existing project management capacity. This will ensure that the project is closely managed so that progress is monitored and secured.</p> <p>In quarter two, an evaluation will be conducted to understand the impact of the Community Hub and Community Recovery Plan on the service's ability to deliver the project and whether changes will need to be made to the community resilience framework or its implementation as a result of the lessons learnt. Further work will be conducted to refine the timescales of delivery going forward including implementation of the locality action plan and refine the scope to ensure the aims of the project are achievable.</p>	

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 elements of the project are progressing well, such as towards the creation of a museum shop, establishment of a revised forward plan of works as well as the appointment of a project manager, this project continues to be rated amber as timescales for the some aspects of the building works are yet to be agreed.</p>	
Action Required	<p>Work in quarter two will involve agreement of the start date for physical delivery, with meetings planned with the executive elected member in order to resolve the issue and finalise plans for the hall.</p> <p>In addition to this, the listed building consent will be submitted, which is to seek approval for the physicals works on the Hall, tendering work packages for the development work, and further expert advice will be gained regarding improvement works. This includes information on the replacement of the windows at the Hall. A planning application will also be submitted.</p>	

Performance of Corporate Strategy Measures



20. At the end of the first quarter, it is possible to report on two of the nine corporate performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.

21. One indicator is performing worse than target but within the 5% threshold:

- Percentage of the population with NVQ level 3 or above

22. One target is performing below target and outside the 5% threshold:

Performance Indicator		Target	Performance
	Number of people who have successfully completed digital skills training	100	0

- Number of people who have successfully completed digital skills training

<p>Reason below target</p>	<p>The performance for this indicator is below target. This is due to the delivery of digital skills training, which has not been possible during quarter one due to social distancing measures and restrictions that have been in place through the period in response to the Covid-19 pandemic. Alternative options have been considered; however, the training typically targets those with little or no existing digital skills and often limited access to devices therefore delivering these sessions remotely would not have been possible. Those residents struggling to access services online during the pandemic, have been signposted to national schemes that are being provided through the Chorley Together Hub, which has enabled family members to provide online assistance to those in need.</p>
<p>Action required</p>	<p>The Digital Transformation Officer is currently working alongside members of the Communities team to support work that will inform a longer-term approach to digital inclusion throughout the pandemic recovery period, with opportunities for more targeted support. Digital inclusion has been identified as a key theme and area for development as part of the Covid-19 response and recovery. Digital access and inclusion are a key to council accessibility and will be further enhanced through the refresh of the council website and development of a shared digital strategy which will be progressed in quarter two.</p>
<p>Trend:</p>	<p>At quarter one 2019/20 performance was higher at 114, which was 52% above target.</p>

Clean, safe and healthy homes and communities



The long-term outcomes for this priority are:

- Clean and safe streets
- Reduced health inequalities
- A wide range of quality recreational activities
- High quality, affordable and suitable housing
- High quality play areas, parks and open spaces in both urban and rural locations

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER ONE

23. This quarter good progress has been made on the project to improve Tatton recreation ground and surrounding area. Once completed, this development will 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 one include the procurement of RIBA Stage 3 architectural services, with work conducted in preparation for the submission of the planning application. Further services have also been procured, which will be critical to the delivery of the project. This includes the procurement of project management expertise to manage and support the delivery process, mechanical and electrical structural services to construct the development, and a consultant to progress utilities diversions with statutory bodies. Additionally, consultations with key stakeholders, including the NHS and the community, have commenced which will ensure that the proposals are well informed with the needs and aspirations of residents and service users.
24. There has been good progress made during the quarter with approval being achieved to progress a number of improvement projects across the borough, including at Kem Mill Lane Playing Field, Twin Lakes Playing Field, The Meadows at Heskin, Manor Road Play Area, and Orchard Drive Play Area. Significant progress has been made towards the development of the Westway Sports Campus with the approval of the planning for the compact athletics track and the authorisation to progress on site works in quarter two. Contracts were awarded for the construction of the pavilion and athletics track with pre-start meetings hosted to finalise the details of onsite works. Further actions completed over the quarter include the completion of a feasibility report to explore the options for possible improvement schemes at the King George V Playing Fields and the commencement of the procurement for river stabilisation works at the Carr Brook Linear Park and the River Lostock. All of these improvements will provide high quality play areas, parks and open spaces in both urban and rural locations across the borough.
25. Work to implement the Housing Strategy action plan has progressed during quarter one. The homelessness strategy, which aims to prevent homelessness, was completed and has been approved. The programme of work to review the Local Plan has continued to make good progress, with elected members receiving regular updates. This has included analysing 20,000 responses from a consultation that was held over quarter four 2019/20, which will inform the local plan going forward. In addition, a site assessment form was created, in order to the comply with new regulations with regards to site allocations. This will determine which sites are suitable for development as part of the local plan and includes criteria, such as exclusions on building on certain green belt land to ensure developments are sustainable and do not harm the natural environment or protected habitats. Work in quarter two will involve reviewing the project resourcing and timescales which continue to be impacted due to Covid-19.

Performance of Key Projects



26. There are three key projects included in the 2019 Corporate Strategy under this priority
27. One project is rated as green, meaning it is progressing according to timescale and plan:
- Progress improvements to Tatton recreation ground and surrounding area
28. Two projects are rated amber, which is an early warning that there may be a problem with the projects and more detailed information on this can be found below:

Project Title		Project Status
Improve play and community spaces across the borough		AMBER
Explanation	<p>Progress has been made this quarter, with several key elements delivered over quarter one. This includes approval to progress a number of improvement schemes. This will allow improvement works to commence onsite in the second quarter. Significant progress has been made on the Westway development, with the approval of the compact athletics track and authorisation to progress on site works. Moreover, contracts were awarded for the construction of the pavilion and compact athletics track at the Westway site, with pre-start meetings held.</p> <p>However, this project is rated amber as delays have occurred to the original timescales. This is as a result site works being suspended throughout April, May, and June due to the Covid-19 pandemic lockdown, as contractors have been unable to implement improvement works. To accommodate this disruption, timescales for delivery have been reprofiled to reflect these new timescales and it is anticipated that the projects will be delivered by May 2021.</p>	
Action Required	<p>With the easing of lockdown restrictions, it is anticipated that work will commence on some of the key development and improvement schemes, in line with the reprofiled delivery schedule.</p> <p>In quarter two, site works at will begin at Westway, Twin Lakes, Kem Mill Lane, Manor Road, Orchard Gardens, Grey Heights View, Harvest Drive, Broom Close, Tatton Recreation Ground, Carleton Road, and the Meadows Heskin. In addition, onsite access options on Wigan Lane will be explored and dialogue will continue with Sport England, Archery GB and Chorley Bowmen.</p>	

Project Title		Project Status
Implement the Housing Strategy action plan		AMBER
Explanation	<p>There has been some progress made over quarter one against the actions outlined for this quarter with the completion of the homelessness strategy and the continued development of the local plan, despite pressure on resources.</p>	

	However, this project is rated amber as it is expected that the delivery of some of the key actions are likely to be delayed due to the Covid-19 pandemic going forward. This is due to many key officers were engaged with other activity as part of the pandemic response.
Action Required	<p>In quarter two, work will focus on establishing the estimated timescales for delivery and review the actions to ensure these are still achievable. In addition, a Housing Strategy action plan tracker will be developed and updated for the propose of reporting on progress as well as identifying and swiftly addressing issues. The Programme Management Office will be providing additional support to update and complete outstanding project documentation to ensure that project continue to be closely monitored and progress secured.</p> <p>It is expected that progress against the actions outlined in the action plan will commence in quarter two, following the approval of reprofiled timescales.</p>

Performance of Corporate Strategy Measures



29. At the end of the first 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:
 - Number of long-term empty properties in the borough
 - Number of community groups supported to improve by the Council
 - Household waste sent for reuse, recycling or composting
31. One indicator is performing below target, and outside the 5% threshold:
 - Number of affordable homes delivered

Performance Indicator		Target	Performance
	The number of affordable homes delivered	25	3
Reason below target	<p>The performance for this indicator is lower than anticipated for this quarter. This is due to a limited land supply which has come up at the end of the Local Plan period, meaning there has been fewer allocated development sites for housing (although the council continues to have a housing land supply of over five years in line with plan requirements). There have also been changes to the national affordable housing funding framework in recent years, which has led to Registered Providers delivering less developments in Chorley as they have been less eligible for funding. This is because the criteria for funding is now linked to property affordability levels in the area. In addition to this, developments that were scheduled to begin on site works during quarter were halted due to the Covid-19 pandemic and associated restrictions.</p>		
Action required	<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 65 new apartments in 2018/19. There are also more schemes in the pipeline which will build on this success going forward.</p> <p>Registered Providers will be re-engaged with to ensure that remaining housing allocations, which have not yet come forward, are considered to be a 100% affordable housing scheme. As part of the routine Housing Land Monitoring that we conduct, engagement will continue with developers on allocated sites in order to track progress and understand the pipeline of delivery. The new Local Plan, currently in development, will bring a new supply of housing allocations to tackle the issue of land availability and will include a review of the Council's housing policies to ensure we are developing what is needed for the local community and maximising developer contributions.</p>		
Trend:	At quarter one 2019/20 performance was higher at 34 (36% above target).		

A strong local economy



The long-term outcomes for this priority are:

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

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER ONE

32. 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 technical team have completed site investigations and geotechnical surveys to inform the relocation of the watermain. Additionally, a contractor was appointed to undertake architectural services, with an initial remit to review the master-plan options for the site and develop new designs for planning submission. Cost options have also been produced based on the master-plan options.
33. Work towards the project to develop the business plan for the wholly owned company has continued over the quarter. 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. Initial discussions have commenced with finance and legal ahead of the development of an investment strategy, which will be completed over quarter two. The investment strategy will set out in more detail the approach that the wholly owned company will take, and which assets should be included in the company at present and going forward into the future. In addition, work has involved reprofiling the timescales due to some delays experienced as a result of Covid-19 impacting resourcing for this project. This will ensure any issues or necessary changes to scope will be managed closely so that the project is delivered, and the desired outcomes for this project are successfully secured.
34. The number of projected jobs created through our support and intervention continues to deliver excellent performance. During quarter one, there were 222 projected jobs created against a target of 30, which represents a significant increase from the 54 recorded in quarter one 2019/20. This is as a result of our proactive approach to supporting and engaging with local business which is delivered via our Business Grant programme as well as our Digital Creative scheme, with the main bulk of the projected jobs coming from two large employers, who are projected to create 152 jobs. These programmes aim to support start-ups, entrepreneurs and existing businesses to ensure a thriving and diverse local economy that can accommodate the ambitions of residents by providing high quality employment opportunities.

Performance of Key Projects



35. There are three key projects included in the 2019 Corporate Strategy under this priority.
36. One project is rated as green, meaning they are progressing according to timescale and plan:
- Bring forward employment land at Alker Lane
37. Two projects are rated amber which is an early warning that there may be a problem with the projects and more detailed information on this can be found below:

Project Title		Project Status
Deliver improvements to the Town Centre		AMBER
Explanation	<p>There has been some progress made with the project to deliver improvements to the town centre, with a consultation hosted at the town hall with market traders and members in early June to communicate the findings from earlier engagement sessions. However, this project is rated amber as Covid-19 has impacted the ability to both design and implement improvement works. The pandemic has meant that many properties within the project area have been unoccupied and therefore communication with stakeholders has been limited. Contractors who were scheduled to start improvement works have been stood down because of the restrictions in place and thus have been unable to implement improvement works, this is due to the restrictions as part of the Covid-19 lockdown.</p> <p>The final agreement of the improvements will need to be reassessed due to social distancing restrictions and in light of the current economic context which has been shaped by the Covid-19 pandemic. Consequently, the implementation of works is to be postponed following agreement from members and consultation with town centre traders.</p>	
Action Required	<p>In quarter two, work will include refining of the scope of the project going forward to reflect the impact of Covid-19 and new expectations. This will involve consultation with members to discuss the direction of the project and this will be followed by engagement with stakeholders. In addition to this, consultation with the market traders will be finalised in quarter two and this will allow the improvement works around the markets to commence and the project to make progress.</p>	

Project Title		Project Status
Develop the business plan for the wholly owned company		AMBER
Explanation	<p>Progress has been made on this project in quarter one, including initial discussions have commenced with finance and legal ahead of the development of an investment strategy.</p> <p>However, this project is rated as amber due to the project experiencing delays with progressing the project's key milestones due limited resourcing as a direct impact of Covid-19. Due to this, the development of an investment strategy and business plan have experienced some delays and the project timescales have now been reprofiled to reflect this.</p>	

Action Required	Work during quarter two will involve, assessing the commercial impact and commercial outcomes of the pandemic to inform the investment strategy and business plan. Following this, an action plan will be created, which will highlight the key actions, decision points, and timescales which will bring together the development of the investment strategy and the business plan. The investment strategy will be completed and agreed within quarter two.
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Performance of Corporate Strategy Measures



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

An ambitious council that does more to meet the needs of residents and the local area



The long-term outcomes for this priority are:

- A council that consults and engages with residents
- An ambitious council that continually strives to improve
- Cohesive communities in and around our rural and urban areas

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER ONE

41. The project to deliver shared council services has progressed well over quarter. 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. The shared IT systems access have been piloted with the shared services senior team ahead of implementation across the whole of shared services in quarter two. The Digital Governance Board has started to develop a joint information security framework and align principles to feed into the development of the joint digital strategy. Work has continued with the development of shared HR policies, with the review of the terms and conditions for shared services staff resulting in final proposals for agreement by Council and the development of proposals for a shared pay and grades system. This quarter, the shared services project team have developed a timetable for the service reviews to be completed with plans for consultation and engagement with staff completed. The relocation works for the Civic Centre have now been completed, with the exception of IT equipment, to enable shared services staff to work from this site once it is agreed staff can return to working safely from physical locations.
42. During quarter one, 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. Several key milestones have been completed, which includes the preparation and planting of beds as part of the summer planting scheme, with additional planters installed adjacent to the Market Walk Extension, and all wildflower meadows have been sown throughout the borough with additional preparatory work and checks undertaken. Improvement works were completed at Astley Park, with landscaping completed over the old sandpit, with the area levelled, topped with topsoil and seeded. The issue of invasive species in the borough has continued to be addressed, with sites with giant hogweed being inspected and weeds removed.
43. 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 one, a meeting was held with the Partnership Executive to scope the Covid-19 learning task and finish group, with the Terms of Reference drafted and information gathered. The group will discuss the potential impact of the pandemic on public service reform, with particular emphasis on how it has impacted partnership working, to ensure our model of partnership working remains fit for purpose in the post-Covid-19 landscape. Furthermore, discussions with South Ribble commenced regarding how the partnership can support shared partnership activity going forward.
44. 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 progress despite Covid-19 restrictions. A Chorley-based environmental consultancy company was

commissioned to undertake work including interviews with staff to inform a technical roadmap to carbon neutrality for the council, and a draft report produced as a baseline for future delivery. Project activity will now be resumed in line with the Green Agenda task and finish group recommendations including establishing the steering group and progressing quick wins.

Performance of Key Projects



45. There are four key projects included in the 2019 Corporate Strategy under this priority, and at the end of quarter one overall performance is excellent.
46. Three projects are rated as green, meaning they are progressing according to timescale and plan:
 - 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
47. 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
Make our borough cleaner and more attractive including wildflower meadows		AMBER
Explanation	<p>This project has been rated as amber due to delays on the implementation of many of the project actions. The Covid-19 pandemic has impacted the wildflower meadow creation project due to the lockdown, with the Streetscene Services were suspended, with operatives redeployed to help the Community Hub with packing and delivering parcels. This has meant that there have not been the necessary resources to sufficiently progress the project.</p> <p>Also, the implementation of key software has not progressed during the quarter as initially scheduled due to further development and testing. This has delayed the plan for accurately plotting council tree assets. Staffing changes have been phased in over longer periods than originally planned due to the pandemic.</p>	
Action Required	<p>An additional budget analysis will be undertaken to fully understand the overall impact of Covid-19 on the project in overall scope and delivery timetable to ensure measures are in place to address delays.</p>	

Performance of Corporate Strategy Measures



48. At the end of the first 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 seven indicators that can be reported at the end of quarter one. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.



52. Three of the Key Service delivery measures are performing on or above target:

- 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

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

- % Council Tax collected
- Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit
- Town Centre Vacancy Rate

IMPLICATIONS OF REPORT

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

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

COMMENTS OF THE STATUTORY FINANCE OFFICER

55. N/A

COMMENTS OF THE MONITORING OFFICER

56. N/A

CHRIS SINNOTT
DEPUTY CHIEF EXECUTIVE

Report Author	Ext	Date
Jon-James Martin	5061	17.07.2020

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 1	Symbol	Trend ¹
Number of people who have successfully completed basic digital skills training	Bigger is better	100	0	▲	Worse than Q1 19/20
Number of community groups supported to improve by the Council	Bigger is better	19	50	★	Better than Q1 19/20
Number of affordable homes delivered	Bigger is better	25	3	▲	Worse than Q1 19/20
Number of long-term empty properties in the borough	Smaller is better	150	149	★	Worse than Q1 19/20
Household waste sent for reuse, recycling or composting	Bigger is better	38.7%	44.1% ²	★	Better than Q4 18/19
Overall employment rate	Bigger is better	80%	76.8%	●	Worse than Q1 19/20
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	30	222	★	Better than Q1 19/20
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	3%	3.1%	●	Same as Q1 19/20
% service requests received online	Bigger is better	35%	51.7%	★	Better than Q1 19/20
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	14.8%	★	Worse than Q1 19/20

¹Trend shown is for change from quarter one 2019/20.

² This is the confirmed quarter four 2019/20 data as there is always a delay in the reporting of this indicator due to receipt of third-party information. Due to the timescales this quarter a provisional figure for quarter one is not available at this time.

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 ¹
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	3.76	3.9	●	Worse than Q1 19/20
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Same as Q1 19/20
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	100%	★	Same as Q1 19/20
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Same as Q1 19/20
Town Centre Vacancy Rate	Smaller is better	8%	8.4%	●	Worse than Q1 19/20
% Council Tax collected	Bigger is better	28.49%	27.31%	●	Worse than Q1 19/20
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	1.9400	1.66	★	Better than Q1 19/20

¹Trend shown is for change from quarter one 2019/20.