

Report of	Meeting	Date
Director of Policy and Governance (Introduced by the Executive Member for Resources)	Executive Cabinet	21 June 2018

CHORLEY COUNCIL PERFORMANCE MONITORING – FOURTH QUARTER 2018/19

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 2017/18, 1 January – 31 March 2018.

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 2017/18, 1 January – 31 March 2018. Performance is assessed based on the delivery of key projects outlined within the new 2017 Corporate Strategy and against the measures in the 2016 Corporate Strategy along with key service delivery measures for individual services.
4. Overall, performance of key projects is good, with nine (75%) of the projects rated as green and one (8%) is currently not started. Two (17%) projects are currently rated amber and actions plans for each of these projects are contained within this report.
5. Performance of the Corporate Strategy indicators and key service delivery measures is also good. 85% of Corporate Strategy measures are performing on or above target and 80% of key service delivery measures are performing on or above target or within the 5% threshold. Those indicators performing below target have action plans outlined with measures to improve performance.

Confidential report Please bold as appropriate	Yes	No
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Key Decision? Please bold as appropriate	Yes	No
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REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

7. None.

CORPORATE PRIORITIES

8. This report relates to the following Strategic Objectives:

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

BACKGROUND

9. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and key projects which focus on delivering the Council's four priorities.
10. The Corporate Strategy was approved by Council in November 2017. It includes 12 key projects, with a particular focus on delivering some of the large scale, ambitious schemes that will have a significant impact on local outcomes.
11. Key performance measures for each service have been set so that targets remain challenging and reflective of the Council's ambitions.



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

The long term outcomes for this priority are:

- Residents who take pride in where they live and their achievements
- All residents are all able to take an active part in their community
- Easy access to high quality public services

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER FOUR

12. The project to support people from across the borough to be digitally included has made good progress this quarter, with 44 new attendees at Citizens Advice Bureau digital help sessions. In addition, the Council has delivered and coordinated 10 digital skills courses across 7 different venues and in total 105 residents have attended the digital skill courses. Trial code club dates have been set up as a pilot to provide children with coding skills to equip them for future digital jobs. Further partnerships have been developed with Lancashire Adult Learning and Preston College to deliver more digital skills sessions and Google and Lancashire Constabulary to deliver future digital safety sessions.
13. The project to 'improve the look and feel of local neighbourhoods' looks to evaluate our approach to neighbourhood working and bring together best practice to deliver evidence led neighbourhood improvement projects. Within this quarter, new project management tools have been developed to support the initial scoping and agreement of the priority projects for 2017/18. To further support resident's involvement in taking an active part in their community, there has been a 22.8% increase in the number of volunteering hours earned this quarter.
14. Work this quarter for the project 'develop Astley Hall and park as a visitor destination' has included the completion of an exciting and diverse 2018 events programme for Astley Hall; this details the upcoming events and further promotes Astley Hall as a visitor destination in Chorley. As part of Chorley Council's bid for Heritage Lottery funding to develop Astley Hall, Coach House and Park, a public consultation has been prepared and launched to further understand what improvements the public would like to see and how we could improve the visitor experience. Work this quarter has also included successfully obtaining planning permission for the Garden of Reflection, with work progressing well and on track for unveiling for the Chorley Flower Show.

Performance of Key Projects



15. There are three key projects included in the 2017/18 Corporate Strategy under this priority, and at the end of the fourth quarter overall performance is good.
16. Three projects are rated as green, meaning they are progressing according to timescale and plan:

- Improve the look and feel of local neighbourhoods across the borough
- Support people from across the borough to be digitally included
- Develop Astley Hall and park as a visitor destination

Performance of Corporate Strategy Measures



17. At the end of the fourth quarter, it is possible to report on three of seven performance indicators under this priority.
18. Three of the indicators are performing on or better than target:
 - % increase in volunteering hours earned
 - % population with NVQ level 3 or above
 - % increase in digital access points across the borough
19. The full outturn information for the performance indicators is included at Appendix A.



Clean, safe and healthy homes and communities

The long term outcomes for this priority are:

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

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER FOUR

20. The project to deliver purpose built accommodation to support older residents in Chorley through the Primrose Gardens Retirement Village is on track and progressing well. The construction contract is on programme and the operational and strategic aspects are progressing well. Work has continued to manage minor delays due to bad weather, with action plans in place to manage any slippage and completion remains to be expected for March 2019. Work around seeking expressions of interest regarding potential café operators has resulted in a number of interested parties and site visits have been arranged.
21. The delivery of the Youth Zone has made good progress in quarter four, with all the works now complete. The facility will now be open for the Soft Opening in April as planned which will invite the public and partners to view the new facilities. It has been confirmed that the facility will be ready for the official opening in May 18.
22. Residents have been encouraged to be healthier this year as the number of visitors to Council leisure centres continues to increase, with 35,000 more visitors this year than in 2016/17. In addition, there have been 8,358 young people taking part in 'Get Up and Go' activities this quarter. To support the long term outcome for clean, safe and healthy communities, 172 affordable homes have been delivered this year compared to 87 in 2016/17.

Performance of Key Projects



23. There are three key projects included in the 2017/18 Corporate Strategy under this priority, and at the end of the fourth quarter overall performance is good.
24. Two projects are rated as green, meaning they are progressing according to timescale and plan:
 - Deliver the Primrose Gardens retirement village
 - Deliver the Youth Zone
25. One project is rated as not started:
 - Develop a strategy for housing Chorley and implement a programme of work

26. This project is rated as not started due to limited resource in quarter four. There is now a dedicated project manager in place to take this project forward and it is expected that work will begin in quarter one.

Performance of Corporate Strategy Measures



27. At the end of the fourth quarter, it is possible to report on four of the nine key performance indicators under this priority.
28. Four of the indicators are performing on or better than target:
- Number of visits to Council leisure centres
 - Number of young people taking part in 'Get Up and Go' activities
 - Number of affordable homes delivered
 - Number of long term empty properties in the borough
29. The full outturn information for the performance indicators is included at Appendix A.



A strong local economy

The long term outcomes for this priority are:

- A vibrant town centre and villages
- A strong and expanding business sector
- Access to high quality employment and education opportunities

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER FOUR

30. The project to 'deliver a borough wide programme to help people overcome barriers to employment' looks to reduce economic inactivity by providing people with multiple barriers or who are long term unemployed with support to get them ready for the job market. During quarter four this project is progressing well; a review of existing support for people to get into employment has been undertaken and mapping exercises have been conducted to determine what employability provision is available in the Chorley area. There has also been community research to determine gaps in current employability provision and any limited provision to pre-entry literacy has been identified as a barrier to accessing the labour market. This review and research will be used to develop a project proposal which will focus on tackling employability in Chorley.
31. The project 'bring forward key sites for development' looks at bringing forward three employment sites that have been identified for inward investment. The work within this project will focus on bringing forward these key employment sites for development in order to continue to drive economic growth and provide jobs for local people. Progress this quarter has been good; for two of the sites the site investigations have been completed, a consultant has been commissioned to undertake soft market testing and there has been the development and submission of a planning application.
32. Work has continued this quarter with the Market Walk extension, following Full Council's approval to proceed with Option 2, which involves creating a more flexible ground floor layout and additional car parking in the town centre in addition to the construction of the main Market Walk Extension. Work this quarter has included progressing the enabling works which will allow the construction phase to recommence in October, obtaining approval for demolition of Oak House, undertaking surveys and commencing detailed designs to support a tender offer for the delivery of the decked car park on Friday Street.

Performance of Key Projects



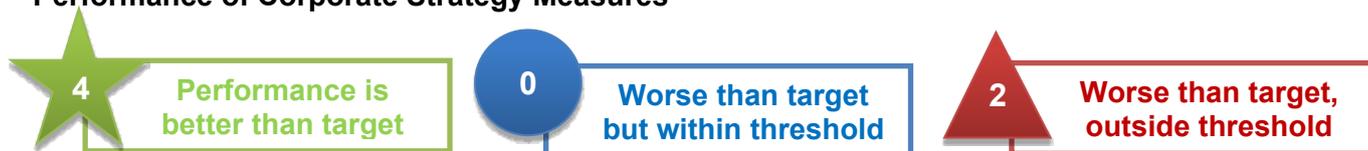
33. There are three key projects included in the 2017/18 Corporate Strategy under this priority, and at the end of the fourth quarter:
34. One project is rated as green meaning it is progressing according to timescale and plan:
 - Deliver a borough wide programme to help people overcome barriers to employment

35. 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
Bring forward key sites for development		AMBER
Explanation	<p>This project comprises of three separate development sites each with their own project timescales and deliverables. For quarter four, two of the sites are currently rated as green with good progress against project plans. However, one site is currently rated red. Given one of the sites is rated red the overall score for the project has been set at amber.</p> <p>The one site which is currently rated as red is due to work around the master planning exercise was halted due some unresolved ownership issues on the adjacent site. The adjacent site will be used to provide through access, however the developer had not yet secured all the necessary land and therefore work has had to be postponed.</p>	
Action Required	<p>It is expected that over the next quarter, work on the two sites currently rated green will progress in line with the project plan. With regard to the site rated as red, work will remain on hold until a solution is found to securing all the necessary land. Over the next quarter, liaisons with the adjacent land owner will continue and alternative options will be scoped out to ascertain the future direction of the site.</p>	

Project Title		Project Status
Market Walk Extension		AMBER
Explanation	<p>Work has progressed this quarter, with the enabling works now progressing as outlined ahead of the construction phase recommencing in October. The project is currently rated amber due to a number of elements of its delivery experiencing some delays including:</p> <ul style="list-style-type: none"> - Negotiations remain ongoing with potential anchor tenants, delaying finalisation of the project design - The Arley Street staff car park ground works were postponed due to a planning objection - The demolition of Oak House was delayed due to unidentified asbestos found 	
Action Required	<p>Work next quarter will focus on continuing ongoing negotiations with potential anchor tenants and seeking agreement of Heads of Terms to enable the design of the ground floor flexible layout to be put forward through the EMD approval process. In addition, work will continue to progress the next stages of the Arley Street staff car park ground works and the demolition of Oak House.</p>	

Performance of Corporate Strategy Measures



36. At the end of the fourth quarter, it is possible to report on six of the eleven key performance indicators under this priority.
37. Four of the indicators are performing on or better than target:
- Overall employment rate
 - % 16-17 year olds who are not in education, employment or training NEET
 - Growth in business rate base
 - Number of employment sites brought forward
38. Two of the indicators are performing below target, outside of the 5% tolerance threshold:
- Number of projected jobs created through targeted interventions
 - Number of projected jobs created through inward investment

Performance Indicator		Target	Performance
▲	Number of projected jobs created through targeted interventions	150	105
Reason below target	<p>This indicator includes the number of projected jobs created through the retail grants programme which includes the Starting in Business grant, Chorley BIG grant and Chorley Works programme.</p> <p>The changes to criteria for the retail grant programme and the reduction in the amount of start-up funding available has impacted on the number of grant applications which have been received over 2017/18. This has resulted in fewer grant applications being received and the number of projected jobs created being less than anticipated.</p>		
Action required	<p>For 2018/19 the Chorley BIG grant will continue to be promoted as part of the targeted interventions. All of the Council's funding programmes will continue to be clearly identified on both the Council's website and the Choose Chorley website. The programmes are also discussed with businesses either at networking events or in 1:1 meetings.</p>		
Trend:	<p>↓ Performance at quarter four 2016/17 was 159 against a target of 150. Out turn this quarter is 105 against a target of 150, therefore performance is worse than quarter four last year.</p>		

Performance Indicator		Target	Performance
▲	Number of projected jobs created through inward investment	60	2
Reason below target	<p>This indicator includes the number of projected jobs created through work with inward investors under the Welcome Grant and as part of the Chorley Employment Charter process.</p> <p>There have been 2 projected jobs created for 2017/18. This is due to projected jobs created through inward investment are reliant primarily on availability of land and/or premises for business to relocate to in Chorley. We continue to received grant enquiries, however the availability of this land is at present limited and therefore the needs of businesses enquiring about grants cannot always be met.</p>		
Action required	<p>The grants will continue to be made available as part of the inward investment offer. Over the next year, the 2017/18 Corporate Strategy will be delivering a project to bring forward land for development across three sites to deliver more available land in the medium to long term. This will enable more available land/premises for businesses to relocate to in Chorley.</p>		
Trend:	<p>↓ Performance at quarter four 2016/17 was 25 against a target of 60. Out turn this quarter is 2 against a target of 60, therefore performance is worse than quarter four last year.</p>		

39. The full outturn information for the performance indicators is included at Appendix A.

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



The long term outcomes for this priority are:

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

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER FOUR

40. The project 'deliver a borough wide programme of improvements to street services' will look at reviewing current working practices to identify opportunities for improvement within grass cutting, litter bin emptying and street cleansing working practises. Work this quarter has progressed well; it has involved reviewing work schedules for street cleansing and litter bins to understand current working practices to identify areas for improvement and continued work to establish an accurate data base for grass cutting improvements.
41. In this quarter, the project to 'deliver the Chorley Public Service Reform' has made good progress. The work programme has been developed for the delivery phase which involves; embedding successes from previous implementation activity into operational activity, and also testbed some wider system activity including business intelligence and system leadership to support principles of the programme which include reducing demand, developing integration of services, focussing on prevention, adding social value and improving wellbeing outcomes. The Executive and Implementation Group met in January to agree the delivery plan objectives. The development of seven mandates has been completed as part of the future delivery plan.
42. The project 'transform the way the council delivers services' will look to transform the way in which the council delivers services to a financially sustainable and operationally efficient organisation that can continue to meet the needs of local residents through quality services. There has been good progress made this quarter with the return of tenders for the Council's Waste Contract which is currently under review, the completion of the Business, Growth and Investment service review and redesign of the Integrated Community Wellbeing service. All of which are significant transformation initiatives, that will not only achieve efficiencies, but redesign the way we deliver for our residents. The Transformation programme has prepared an outline plan for the 2019/20 Budget which will help to achieve the savings to achieve our Medium Term Financial Strategy. In addition, the exploration of opportunities for income generation is underway and ongoing investment priorities.

Performance of Key Projects



43. There are three key projects included in the 2017/18 Corporate Strategy under this priority, and at the end of the fourth quarter overall performance is good.

44. Three projects are rated as green, meaning they are progressing according to timescale and plan:
- Deliver a borough wide programme of improvements to street services
 - Integrate public service through the Chorley Public Service Reform Partnership
 - Transform the way the council delivers services

Performance of Corporate Strategy Measures



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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

48. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are ten 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.



49. The reasons for areas of underperformance are listed in the table below:

	Performance Indicator	Target	Performance
	Number of missed collections per 100,000 collections of household waste	49	69
Reason below target	<p>The reasons behind the lower than anticipated performance this quarter is due to Veolia continuing to experience staffing issues in terms of both recruiting and retaining staff. In addition to this, there is a shortage of HGV drivers nationally and this is affecting supervision due to supervisors carrying out operational duties.</p> <p>Performance this quarter has significantly improved from last quarter when performance was at 125. Veolia have identified a number of changes required to improve the workforce culture which have been implemented since January 2018 which has contributed to improved performance.</p>		
Action required	<p>Work will continue with Veolia to improve performance, with an action being provided by Veolia to focus on improving performance and continue to identify repeat issues to ensure these are dealt with.</p> <p>In addition to this, a remediation notice was served on the contractor in March 2018 which requires Veolia to further improve performance.</p>		
Trend:	<p>↓ Performance at quarter four 2016/17 was 55 against a target of 49. Out turn this quarter is 69 against a target of 49, therefore performance is worse than quarter four last year.</p>		

	Performance Indicator	Target	Performance
	Average working days per employee (FTE) per year lost through sickness absence	7.5 days	8.17 days
Reason below target	<p>It is the instances of short term sickness that have contributed to the average working days per employee being off target. The long term sickness absence this quarter is within target. The majority of short term sickness across both quarters two and four was lost due to viral infections.</p>		
Action required	<p>A number of actions are either underway or being progressed. These include:</p> <ul style="list-style-type: none"> The Emotional Wellbeing policy has now been approved to support mental health and proactively address reducing absences related to stress, anxiety 		

	<p>and depression. Manager training will be implemented and there will be briefing sessions to staff to embed the policy.</p> <ul style="list-style-type: none"> The Attendance policy and the process for managing short-term sickness are under review. A new early intervention approach has been proposed which will provide flexibility, enable potentially problematic absences to be addressed at an early stage and empower managers to deal with absences within their services. <p>Whilst under review, the current attendance policy will continue to be followed. This includes conducting timely return to work interviews and identifying any issues. Absence meetings will be held where triggers are met – offering supporting interventions and issuing any sanctions where necessary, consideration of reasonable adjustments for disability cases and medical capability hearing if short-term absences persist. Conduct early intervention welfare for employees absent with stress/anxiety.</p>
Trend:	<p>↓ Performance at quarter four 2016/17 was 8.24 days against a target of 7 days. Out turn this quarter is 8.17 days against a target of 7.5 days, therefore performance is worse than quarter four last year.</p>

IMPLICATIONS OF REPORT

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

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

REBECCA HUDDLESTON
DIRECTOR (POLICY AND GOVERNANCE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Rebecca Aziz-Brook	5348	07.06.2018	Chorley council performance monitoring report Q4

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 4	Symbol	Trend
% increase in the number of volunteering hours earned	Bigger is better	20%	22.8%	★	Worse than Q4 16/17
Overall employment rate	Bigger is better	80%	86.5%	★	Better than Q4 16/17
Number of projected jobs created through targeted interventions	Bigger is better	150	105	▲	Worse than Q4 16/17
Number of projected jobs created through inward investment	Bigger is better	60	2	▲	Worse than Q4 16/17
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	4.6%	2.7%	★	Better than Q4 16/17
The number of visits to Council's leisure centres	Bigger is better	1 million	1,117,553	★	Better than Q4 16/17
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	20,000	23,417	★	Worse than Q4 16/17
Number of affordable homes delivered	Bigger is better	100	172	★	Better than Q4 16/17
Number of long term empty properties in the borough	Smaller is better	180	164	★	Worse than Q4 16/17
% service requests received online	Bigger is better	20%	24.2%	★	Worse than Q4 16/17
% customers dissatisfied with the service they have received from the council	Smaller is better	20%	19.86%	★	Worse than Q4 16/17
% of the population with NVQ level 3 and above	Bigger is better	57%	59.9%	★	Better than Q4 16/17
% increase in digital access points across the borough	Bigger is better	11%	56%	★	Better than Q4 16/17
Growth in business rate base	Bigger is better	1%	1.18%	★	Better than Q4 16/17
Number of employment sites being brought forward	Bigger is better	2	2	★	Worse than Q4 16/17

Trend shown is for change from Quarter 4 2016/17.

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 4	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	6.4 days	5.05 days	★	Better than Q4 16/17
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Better than Q4 16/17
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	95%	★	Better than Q4 16/17
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Better than Q4 16/17
Number of households living in Temporary Accommodation	Smaller is better	15	11	★	Worse than Q4 16/17
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	69	▲	Worse than Q4 16/17
Supplier Payment within 30 days	Bigger is better	99%	98.62%	●	Better than Q4 16/17
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	7.5 days	8.17 days	▲	Better than Q4 16/17
Vacant Town Centre Floor Space	Smaller is better	6%	2.53%	★	Better than Q4 16/17
% Council Tax collected	Bigger is better	98.02%	98.16%	★	Better than Q4 16/17

Trend shown is for change from Quarter 4 2016/17.