

Report of	Meeting	Date
Director of Policy and Governance (Introduced by the Executive Member for Resources)	Executive Cabinet	2 August 2018

CHORLEY COUNCIL PERFORMANCE MONITORING – FIRST 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 first quarter of 2018/19, 1 April – 30 June 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 first quarter of 2018/19, 1 April – 30 June 2018. Performance is assessed based on the delivery of key projects and measures outlined within the 2017 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 or complete. Three projects (25%) are currently rated amber; 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 excellent. 100% of Corporate Strategy measures are performing on or above target or within the 5% threshold and 89% 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 which will be put into place 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 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 ONE

12. There has been good progress this quarter for the project to support people from across the borough to be digitally included. In quarter one, 13 digital skills courses have taken place in 10 different venues with total of 121 attending the sessions and a further 38 residents have been supported at the Citizen Advice Digital Help Centres. The Digital Volunteers have now been recruited to work at AgeUK to provide a sustainable digital skills model. The first Digital Inclusion and Employability course at Cotswold Supported Housing has been delivered for free by Job Skills, with learners receiving a qualification as well as a free laptop to continue to develop their skills on completion of the course. Online safety courses have been successfully delivered by Google and Lancashire Constabulary at Brothers of Charity, Chorley Computer Club and Age UK and further courses will be set up for residents, staff and businesses in the next quarter.
13. Work this quarter for the project to improve the look and feel of local neighbourhoods across the borough has made good progress. Work this quarter has included the creation of new tools and processes to manage accurate scoping of neighbourhood priorities. In addition to this, to oversee delivery and support reporting and communicating of progress on neighbourhood priorities there has been a dedicated role created, a Neighbourhood Priorities Officer, and this quarter the post has been appointed to.
14. The project to develop Astley Hall and Park as a visitor destination has made good progress this quarter. Work has included the commencing the works on the Hallgate car park which will deliver improvements to increase capacity, the reinstatement of the field is complete which forms part of the drainage works and work on the Garden of Reflection has started which remains on track for unveiling for the Chorley Flower Show. The public consultation to inform the Heritage Lottery Fund bid has now closed and work has been focussed on bringing together the bid for submission in July.

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 quarter one overall performance is very good.

16. Three projects are rated as green, meaning they are progressing according to timescale and plan:
- Develop Astley Hall and park as a visitor destination
 - Improve the look and feel of local neighbourhoods across the borough
 - Support people from across the borough to be digitally included

Performance of Corporate Strategy Measures



17. At the end of the first quarter, it is possible to report on two of the eight corporate performance indicators under this priority.
18. One indicator is performing on or better than target:
- % increase in the number of volunteering hours earned
19. One indicator is being baselined for 2018/19:
- Number of people who have successfully completed basic digital skills training
20. The full outturn information for the performance indicators is included at Appendix A.



Clean, Safe and Healthy 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 ONE

21. The delivery of the Primrose Gardens retirement village has made good progress this quarter, with the build progressing well and the project will make up one of the weeks lost to adverse weather. It is expected the project will complete on 15th March 2019. This quarter the roof coverings are near completion, with all the window frames installed and glazing is underway. For the café area, the foundation and steelwork is now complete and insulation and under drawing of roof trusses is progressing well. The café lease advert is in progress and a workshop has been held to progress the commercial kitchen design.
22. This quarter the Youth Zone had a successful opening in May 2018 and is now fully operational with a membership of 3,667 after two months of opening. The membership includes young people from all over the borough.
23. To support the long term outcome for clean, safe and healthy communities, 35 affordable homes have been delivered this quarter, compared to 26 last year and the number of long term empty properties in the borough is below target at 157 against a target of 170. Residents have been encouraged to be healthier this quarter and the number of visitors to Council leisure centres has increased with 303,957 visiting in quarter one. In addition, there have been 4,314 young people taking part in council health and wellbeing activities this quarter which is a 16% increase on quarter one 2017/18.

Performance of Key Projects



24. There are three key projects included in the 2017/18 Corporate Strategy under this priority, and at the end of quarter one overall performance is good.
25. One project is rated green and on track:
 - Deliver the Primrose Gardens retirement village

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

Project Title		Project Status
Deliver the Youth Zone		COMPLETE
Explanation	<p>This project aimed to provide world class facilities for young people in Chorley, enhancing Chorley’s youth offer and to provide high quality, diversionary and support activities for young people in Chorley.</p> <p>The project has delivered on all three objectives that it aimed to provide above. There is now a new, state of the art young person’s facility in the heart of Chorley town centre, close to both the railway station and bus interchange. The focus has been on engaging with the young people of Chorley and providing the resources they will be both proud of and use. Included within the build is a football kick pitch, a sports hall, a climbing wall, performing arts suites, a radio suite, a boxing ring, arts and crafts facilities, a fitness centre, film and multimedia suite, a restaurant and kitchen and health beauty and wellbeing activities.</p>	

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
Develop a Housing Strategy		AMBER
Explanation	<p>Work has progressed this quarter with officer resource now in place to oversee the delivery of this project and a meeting to further develop the scope of the project has been held. It has also been agreed that a working group will be formed with relevant officers across a range of services to further progress the project.</p> <p>The project is currently rated as amber due to delays in progress due to the late appointment of officer resource and delays in arranging a scoping meeting.</p>	
Action Required	<p>Work next quarter will focus on reviewing the outcomes of the scoping meeting to inform and update the project plan with reviewed timescales for delivery and project documentation will be updated to reflect the redefined scope and timescales.</p>	

Performance of Corporate Strategy Measures



28. At the end of the first quarter, it is possible to report on four of the eight corporate performance indicators under this priority.

29. Four indicators are performing on or better than target:

- The number of visits to Council's leisure centres
- Number of young people supported through council health and wellbeing opportunities
- Number of affordable homes delivered
- Number of long term empty properties in the borough

30. 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 ONE

31. Work has progressed this quarter with the Market Walk Extension, with the enabling works now progressing to enable the extension to recommence on site and the design has now been fixed and stage 4 design submissions being progressed with the project team. The Phase 3 demolition works to Oak House to create additional car parking spaces is progressing well, with the planning consent obtained for the proposed change of use to a car park and use for temporary events and a Geological and Mining Appraisal to enable a ground stability assessment to be undertaken. In addition, the planning consent has been obtained for the decked car park on Friday Street and the Arley Street staff car park is now complete.
32. The project to deliver a borough wide programme to help people overcome barriers to employment has made good progress this quarter. Work has included a review of all employability provision available in Lancashire, which has enabled us to identify the existing support within Chorley and 63 organisations have been identified as offering employment support in the Chorley area. The Employment service is trialling an online referral system to test its feasibility for supporting a new pathway from the Integrated Community Wellbeing Service to support people into employment. There has been continued development of the community research to determine gaps in employability provision within the Integrated Community Wellbeing Service this quarter, with identification of the low level mental wellbeing provision in Chorley and collaboration with providers to deliver opportunities for individuals to overcome low self-confidence and esteem as barriers to employment.
33. Progress for the project bring forward key sites for development has been good; the soft market testing is now complete for one of the sites and a full report has been produced with findings suggesting positive demand which will support a planning application for the site. There has been engagement with two potential end users for the plots within the site and a public consultation exercise has been organised to commence in July. For another site, progress has been made on the Master Planning, with findings from a variety of assessment and surveys of the site collated and drafted into a draft report to inform the Master Planning of the site going forward. There have also been the first stages of ecological surveys undertaken during this quarter.

Performance of Key Projects

0 Projects
COMPLETED

1 Projects reported
GREEN

2 Projects reported
AMBER

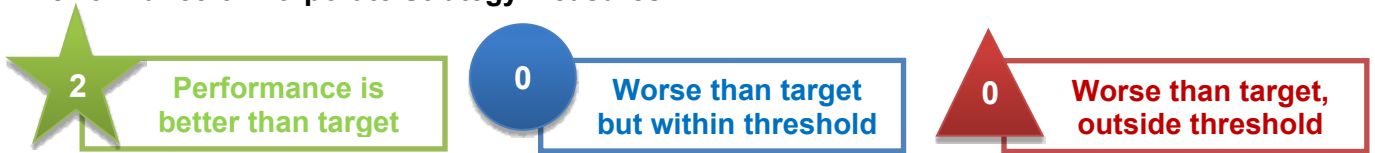
0 Projects reported
RED

34. There are three key projects included in the 2017/18 Corporate Strategy under this priority.
35. 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
36. 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>The project 'bring forward key sites for development' comprises of three separate development sites with their own project timescales and deliverables. For quarter one, two of the sites are currently rated as green with good progress. However, one site is currently rated amber and given the status of this site the overall score for the project has been set at amber.</p> <p>The one site which is currently rated as amber, this quarter there have been ecology surveys undertaken, however there are unresolved issues around access and adjacent ownerships. Work around the master planning exercise had to be halted in quarter four 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 had to be postponed.</p>	
Action Required	<p>Work over the next quarter for the two sites that are currently rated as green will be to develop a planning application, undertake viability assessments and finalise master planning options. There will also be a public consultation. With regard to the site rated as amber, the original project plan will be re-scoped with a look to re-profile this and explore future options.</p>	

Project Title		Project Status
Market Walk Extension		AMBER
Explanation	<p>Work has progressed this quarter, with the enabling works now progressing to enable Market Walk Extension to recommence on site and the design has now been fixed and stage 4 design submissions being progressed with the project team. 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 - Negotiations remain ongoing regarding the review of the master development programme, delaying progress 	
Action Required	<p>Work next quarter will focus on continuing ongoing negotiations with potential anchor tenants to enable the finalisation of the ground floor design. Negotiations will continue regarding the review of the master development programme and an evaluation will be undertaken to assess the available options.</p>	

Performance of Corporate Strategy Measures



37. At the end of the first quarter, it is possible to report on two of the seven corporate performance indicators under this priority.
38. Two indicators are performing on or better than target:
 - Number of projected jobs created through Chorley Council support or intervention
 - Overall employment rate
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 ONE

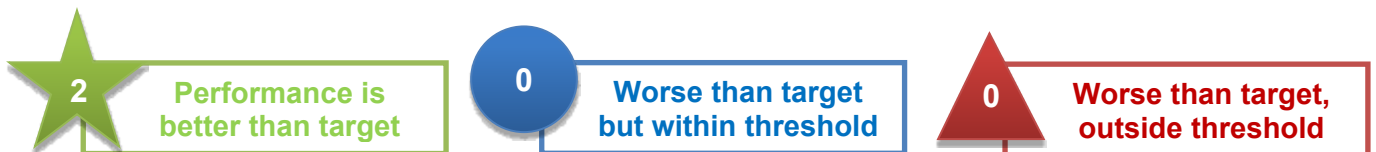
40. Work has made good progress in quarter one for the project to deliver a borough wide programme of improvements to street services. There has been a review of street sweeping and litter bin schedules to understand current working practices and identify areas for improvement. The route optimisation software has been tested with a comprehensive issue report and specification prepared to improve route planning for streetscene vehicles. Grass cutting season has started this quarter, with excellent performance of 98.12% scheduled work completed on time (May 2018) and there has been ongoing work to establish an accurate data base for the mapping of grass cutting.
41. The project to integrate public service through the Chorley Public Service Reform Partnership has made good progress this quarter, the work programme has been developed for the delivery phase which involves embedding successes from previous implementation activity into operational activity. There has been the development of a consultant brief and receipt of options and cost appraisals, and consultation with data officers within the partnership to establish a co-ordinated approach to delivering a data intelligence led approach for the partnership. Work has also included the preparation of wellbeing profiles for three GP collaborative areas within Chorley and these have identified key priorities for health and wellbeing outcomes and wider determinants of health.
42. There has been good progress in the project to transform the way the council delivers services for quarter one. The focus for this quarter has been on developing budget proposals for 2019/20 including identifying savings proposals, investment proposals and directorate savings proposals, in order to achieve the needs of the Medium Term Financial Strategy. There has also been a review of initial proposals for the streetscene modernisation programme, the approval of the Health and Wellbeing restructure and the procurement of external advice regarding investment opportunities, all of which contribute to transforming the way we deliver services more sustainably and efficiently. In addition, there has been approval to increase capacity for the delivery of the Transformation Programme with a dedicated post for the coordination of the programme. This will be funded from underspends in 2018/19.

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 quarter one overall performance is very 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 first quarter, it is possible to report on two of the five corporate performance indicators under this priority.
46. Two indicators are performing on or better than target:
- % service requests received online
 - % of households living in fuel poverty
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 nine indicators that can be reported at the end of the first quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.




49. Seven 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 planning applications as measured against targets for 'major' application types
- Processing of planning applications as measured against targets for 'minor' application types
- Processing of planning applications as measured against targets for 'other' application types
- Vacant Town Centre Floor Space
- Supplier Payment within 30 days
- Number of missed collections per 100,000 collections of household waste

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

- % Council Tax collected

51. One indicator is performing below target at the end of quarter one and the reasons for areas of underperformance are listed in the table below:

	Performance Indicator	Target	Performance
	Average working days per employee (FTE) per year lost through sickness absence	2 days	2.41 days
Reason below target	It is the instances of long term sickness that have contributed to the average working days per employee being off target. Short term sickness is on target. The long term absence accounted for 1.8 days lost of the total 2.41 days working days lost through sickness absence. The majority of the number of days lost were due to musculoskeletal illness, recovery from operations, and mental health.		
Action required	Activity in the next quarter will focus on the themes of mental health, musculoskeletal illness, heart health, infections, and operations. This will include: <ul style="list-style-type: none"> - Further provision of emotional wellbeing support - Seeking advice from Occupational Health at an earlier stage - Rolling out manual handling training - Attendance at physio for absences with musculoskeletal injuries - Internal communication on Occupational Health services and health checks In addition to this activity, the new attendance policy is to be launched in September		

	2018 with the objective of addressing the high levels of employee absence.
Trend:	↓ Performance at quarter one 2017/18 was 2.15 days against a target of 1.875 days. Out turn this quarter is 2 days against a target of 2.41 days, therefore performance is worse than quarter one last year.

IMPLICATIONS OF REPORT

52. 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	19.07.18	Chorley council performance monitoring report Q1

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
% increase in the number of volunteering hours earned	Bigger is better	20%	28%	★	Better than Q1 17/18
Overall employment rate	Bigger is better	80%	87.5%	★	Better than Q1 17/18
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	30	32	★	Data not available
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	TBC	2.5%		The target for this indicator is set at a Lancashire level, awaiting targets from LCC
The number of visits to Council's leisure centres	Bigger is better	250000	303957	★	Better than Q1 17/18
Number of young people supported through council health and wellbeing opportunities	Bigger is better	3600	4314	★	Better than Q1 17/18
Number of affordable homes delivered	Bigger is better	25	35	★	Better than Q1 17/18
Number of long term empty properties in the borough	Smaller is better	170	157	★	Worse than Q1 17/18
% service requests received online	Bigger is better	20%	54.92%	★	Better than Q1 17/18
% of households living in fuel poverty	Smaller is better	11.2%	10.6%	★	Worse than Q1 17/18
Number of people who have successfully completed basic digital skills training*	None	100	140	N/A	Data not available

Trend shown is for change from Quarter 1 2017/18.

*this measure is to be baselined over 2018/19.

Appendix B: Performance of Key Service Delivery Measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 1	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	5.34 days	5.09 days	★	Better than Q1 17/18
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Same as Q1 17/18
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	100%	★	Better than Q1 17/18
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Better than Q1 17/18
Number of missed collections per 100,000 collections of household waste	Smaller is better	50	51	★	Better than Q1 17/18
Supplier Payment within 30 days	Bigger is better	99%	99.01%	★	Better than Q1 17/18
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	2 days	2.41 days	▲	Worse than Q1 17/18
Vacant Town Centre Floor Space	Smaller is better	6%	3.42%	★	Better than Q1 17/18
% Council Tax collected	Bigger is better	28.61%	28.60%	●	Better than Q1 17/18

Trend shown is for change from Quarter 1 2017/18.