

Report of	Meeting	Date
Director of Policy and Governance (Introduced by the Executive Member for Resources)	Executive Cabinet	15 November 2018

CHORLEY COUNCIL PERFORMANCE MONITORING – SECOND 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 second quarter of 2018/19, 1 July – 30 September 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 second quarter of 2018/19, 1 July – 30 September 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 very good, with ten (83%) of the projects rated as green or complete and two (17%) of the projects currently rated amber; action plans for each of these projects are contained within this report
5. Performance of the Corporate Strategy indicators and key service delivery measures is good, with 67% of Corporate Strategy measures performing on or above target or within the 5% threshold and 89% 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 be put in 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 TWO

12. The project to develop Astley Hall and park as a visitor destination is on track and has made good progress this quarter. Work has included the completion of the Garden of Reflection, which was unveiled at the Chorley Flower Show in July, and improvements to the Hallgate car park which has provided 21 additional car parking spaces. The Heritage Lottery Fund bid has now been submitted, this requests £2.8m funding, which together with other sources of funding will hopefully fund the repairs to Astley Hall and help to transform the visitor experience. The outcome of this bid is expected for December 2018.
13. Good progress has also been made on the project to support people from across the borough to be digitally included. Work has included successfully rolling out digital skills sessions in more areas across the borough; Chorley Council ran a session in Charnock Richard, and due to demand further courses will now be set up with learning providers. In addition this quarter, the Citizens Advice Digital Help Centres have supported 109 residents on a 1-2-1 basis with specific queries and 51 residents have attended Digital Skills training sessions. Digital volunteers have now started working at AgeUK to provide a sustainable digital skills model from their office on Southport Road, supporting people on a 1-2-1 and small group basis. Progress has also been made to enable broadband provision for Wheelton Village Hall for future delivery of digital skills sessions.
14. The project to improve the look and feel of local neighbourhoods across the borough has also made good progress, and work has included a review of the management process for the neighbourhood priorities. A new process has been agreed which aims to ensure neighbourhood priorities are clearer and regular monitoring takes place, including scheduled updates through InTheKnow. Progress has also been made to improve the format of the long term empty properties reports for each neighbourhood priority.

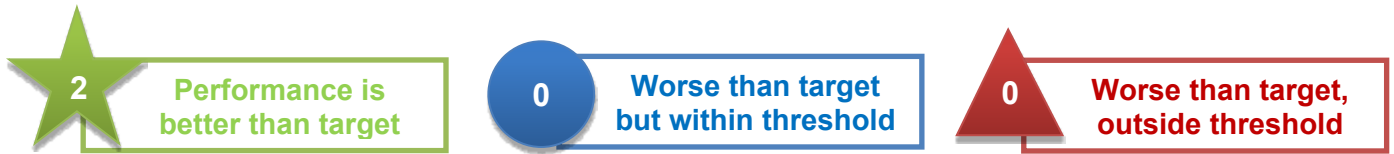
Performance of Key Projects



15. There are three key projects included in the 2017/18 Corporate Strategy under this priority, and at the end of quarter two 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 second quarter, it is possible to report on two of the eight corporate performance indicators under this priority.
18. Two indicators are performing on or better than target:
 - % increase in the number of volunteering hours earned
 - Number of people who have successfully completed basic digital skills training
19. 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 TWO

20. The project to deliver the Primrose Gardens retirement village is progressing well this quarter with the construction elements on track; during this quarter the roof has been fitted, the ground and first floor windows have been fitted, all ground floor apartments have been plastered and the show apartment is on track for completion by the 22 October. The operational elements are also on track; and good progress has been made this quarter with the procurement of the furniture and fittings, the allocations process and the co-ordination of the show apartment viewings.
21. Over the last quarter, good progress has also been made with the project to develop a strategy for housing in Chorley and to implement a programme of work. The timescales for this project were re-profiled and the project is now running to these revised timescales. This quarter an evidence base has been developed to ensure the strategy is evidence led and a draft of the housing strategy has been produced which has included engagement sessions with the Executive Member for Housing.
22. There have been more affordable homes delivered this quarter compared to the same period last year; 47 homes were delivered this quarter compared to 36 in quarter two 2017/18, supporting the long term outcome of high quality affordable and suitable housing.
23. Residents have been encouraged to be healthier this quarter as the number of visitors to Council leisure centres continues to increase, so far in 2018/19 there have been 24,672 more visitors than at the end of quarter two 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 two overall performance is very good.
25. Two projects are rated as green, meaning they are progressing according to timescale and plan:
 - Deliver the Primrose Gardens retirement village
 - Develop a strategy for housing in Chorley and implement a programme of work

26. One project, the delivery of the Youth Zone is now complete and the key outcomes of the project were delivered and detailed in the quarter one 18/19 report.

Performance of Corporate Strategy Measures



27. At the end of the second quarter, it is possible to report on four of the eight corporate performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
28. Two indicators are performing on or better than target:
- The number of visits to Council's leisure centres
 - The number of long term empty properties in the borough
29. Two indicators are performing below target, and outside the 5% threshold:
- The number of young people supported through council health and wellbeing opportunities
 - Number of affordable homes delivered

Performance Indicator		Target	Performance
	The number of young people supported through council health and wellbeing opportunities	9100	7040
Reason below target	The number of young people supported through council health and wellbeing opportunities is lower than anticipated this quarter. Following the completion of the Youth Zone in May 2018, the majority of the Get Up/Reach Up and Go provision has transferred over to the Youth Zone to be delivered as part of the Youth Zone's programme. This transfer has occurred earlier than forecasted and has therefore reduced the number of young people supported through council health and wellbeing opportunities over the summer period.		
Action required	Work next quarter will involve delivery of the programme of health and wellbeing opportunities available for young people to access across the borough which will see an increase in the number of young people taking part. In addition to this, the Health and Wellbeing service are shifting towards more targeted interventions, therefore as part of the corporate strategy refresh this indicator will be reviewed to ensure that the indicator more closely reflects the work of the service for next year.		
Trend:	↓ Performance at quarter two 2017/18 was 9,408 against a target of 10,000. Out turn this quarter is 7,040 against a target of 9,100, therefore performance is worse than quarter two last year.		

Performance Indicator		Target	Performance
	The number of affordable homes delivered	50	47

<p>Reason below target</p>	<p>The council works in partnership with registered providers and developers to deliver affordable homes which are measured when new homes reach the completion stage.</p> <p>This indicator captures affordable homes at the point of completion. Due to the Homes England funding programme running until March 2019, the majority of the expected affordable homes to be delivered are due to reach completion stage by March 2019. Therefore, we will see more affordable homes reaching the completion stage in the next two quarters. It is expected that the target for this year will be exceeded as 68 units are due to complete at Primrose Gardens in March 2019.</p>
<p>Action required</p>	<p>The council continues to work proactively with partners to progress the delivery of affordable homes to completion and will continue to liaise and maintain strong working relationships with the main providers. It is anticipated that the number of affordable homes delivered will meet the anticipated target by the end of the year.</p>
<p>Trend:</p>	<p>↑ Performance at quarter two 2017/18 was 36 against a target of 50. Out turn this quarter is 47 against a target of 50, therefore performance is better than quarter two last year.</p>



A strong local economy

The long term outcomes for this priority are:

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

ACHIEVING THE LONG TERM OUTCOMES IN QUARTER TWO

30. In quarter two, good progress has been made for the project to bring forward key sites for development, this project includes the development of three investment sites and work has progressed well across all sites. The site investigations have concluded for the Alker Lane site, with a public consultation underway this quarter and the planning application is in the process of being finalised. Work has also progressed this quarter with the master planning for Cowling Farm; this has included further investigation with key stakeholders, and the commencement of planning for a wider public consultation in quarter three. For the site on land east of A49, work has been ongoing to review land use options; a consultant team has been commissioned this quarter to support the re-scoping of the site and work to deliver this will commence next quarter.
31. A lot of work has progressed this quarter with the project to deliver the Market Walk extension; this has included obtaining planning consent for the Friday Street decked car park and commencing the construction works, and the ground floor car park spaces are due to complete ahead of schedule by one week. Progress has also been made with Clifford Street with the works on site progressing as planned, and the traffic and pedestrian management works are being monitored to minimise the impact on the town centre. The demolition of Oak House is now complete with the formation of the car park, this has provided an additional 27 town centre car parking spaces. Finally, the enabling works to facilitate the commencement of works on the Market Walk Extension are on track.
32. The project to deliver a borough wide programme to help people overcome barriers to employment has also made good progress this quarter. A new pathway from the Integrated Community Wellbeing Service to support people into employment has been developed, it is now ready for implementation and a plan to implement it is in the process of being developed. Work has also progressed to develop a programme of courses to address the gaps identified in employability provision. This quarter a series of courses have been designed and developed to address targeted support for adults with low literacy, low level mental wellbeing provision, support for social skills development and skills/experience for people in work who are wanting a change in direction, with delivery scheduled for quarter three. There has also been collaboration with the construction contractor for the Digital Office Park to offer work experience placements in construction.

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 quarter two overall performance is good.
34. Two projects are rated as green meaning they are progressing according to timescale and plan:
 - Bring forward key sites for development
 - Deliver a borough wide programme to help people overcome barriers to employment
35. One projects 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
Deliver the Market Walk extension		AMBER
Explanation	<p>The programme of works to deliver the Market Walk extension is on track and is progressing as planned.</p> <p>This project has been rated as Amber for quarter two due to a tight programme of works with many overlapping associated enabling works; this includes works on Friday Street car park, Brunswick Street, Clifford Street crossing and the PALS memorial. It is crucial that these associated enabling works are delivered to schedule to ensure the successful delivery of the Market Walk Extension, and in addition to this, the final cost plan has not yet been agreed.</p> <p>Therefore, due to this tight programme of works and no agreed final cost plan, this project is rated as Amber.</p>	
Action Required	Work next quarter will involve agreeing a final cost plan and the Council will ensure that progress on the associated enabling works remains on schedule.	

Performance of Corporate Strategy Measures



36. At the end of the fourth quarter, it is possible to report on two of the seven corporate strategy performance indicators under this priority.
37. One indicator is performing better than target:
 - Overall employment rate
38. One indicator is performing below target, and outside the 5% threshold:
 - Number of projected jobs created through Chorley Council support or intervention
39. The full outturn information for the performance indicators is included at Appendix A.

Performance Indicator		Target	Performance
	Number of projected jobs created through Chorley Council support or intervention	60	37
Reason below target	The number of projected jobs created through Chorley Council's support or intervention is lower than anticipated this quarter. There has been limited capacity within the Business Support team, this reduction in resource has impacted the team's ability to organise business events and develop relationships with local businesses, both of which help to generate grant enquiries and ultimately create new jobs to meet this performance target. In addition to this the Business Start Up Grant ceased at the end of June 2018, which also contributed to creating jobs.		
Action required	Over the next quarter, capacity with the team will be filled and this will enable the team to engage with local businesses. In addition, the Strawberry Fields Digital Hub is ahead of schedule for completion in May 2019 with a high number of enquiries being received. Therefore it is expected that this project will also contribute to increasing the number of projected jobs for the next two quarters.		
Trend:	No comparable data available.		



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 TWO

40. The project to transform the way the council delivers services has made good progress this quarter; work has included the scoping of the review of facilities management across the organisation, the commissioning of an options appraisal and stock condition survey to support the review of the leisure contract, and exploration of options for potential income generation. All of these will contribute to transforming the way we deliver services more sustainably and efficiently. In addition to this, the project to bring forward employment sites has been re-scoped to reflect changes in delivery, and two staffing reviews; Primrose Gardens recruitment and the Regulatory Services restructure, have been considered by the Transformation Board, with feedback provided to inform the options going forward.
41. During quarter two, progress has been made to deliver a borough wide programme of improvements to street services; this has included uploading the reviewed work schedule routes for the litter bin collection to iPads which will enable operational use of these new routes, as well as the trialling of a number of different street sweepers by staff to prepare for the sweeper replacement in August 2019. The delivery of an improved grass cutting service has made good progress, with excellent performance over the grass cutting season including 94% of scheduled work completed on time against a target of 80%.
42. The project to integrate public services through the Chorley Public Service Reform Partnership has made good progress this quarter; seven project mandates have been developed to deliver the seven workstreams for the delivery phase and these are all progressing as planned. Three of the workstreams are being progressed through the Integrated Community Wellbeing Service and two are being supported through the partnership working groups. The delivery of the locality model continues to support integrated working, with 11 services meeting on a regular basis to support vulnerable adults, children and families, and has managed 188 cases to date since April 2017.

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 two overall performance is good.
44. Two projects are rated as green meaning they are progressing according to timescale and plan:
- Transform the way the council delivers services

- Integrate public services through the Chorley Public Service Reform Partnership

45. One projects 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
Deliver a borough wide programme of improvements to street services		AMBER
Explanation	<p>Work has progressed this quarter; grass cutting performance over the season was excellent with 94% of scheduled work completed on time and the litter bin route has been uploaded on iPads. The project is currently rated as amber due to a number of elements of its delivery experiencing some delays including:</p> <ul style="list-style-type: none"> • Reduction in staffing has resulted in day to day business as usual tasks having to take priority over the project deliverables • An objective of this project is to review the current working practices around street sweeping. Due to ongoing breakdowns with the small street sweepers there has been a delay in the review and implementation of improvements to current working practices 	
Action Required	<p>Work next quarter will include addressing the reduction in staffing by progressing appointments to vacant posts, focusing on activity to support the procurement of replacement small sweepers and work to utilise the new software obtained through the new waste contractor to model new litter bin routes.</p>	

Performance of Corporate Strategy Measures



46. At the end of the second quarter, it is possible to report on one of the five corporate performance indicators under this priority.

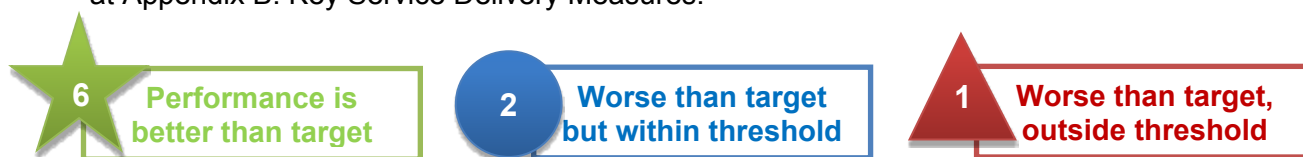
47. One indicator is performing better than target:

- % of service requests received online

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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

49. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are nine indicators that can be reported at the end of the second quarter. The full outturn information for this is included at Appendix B: Key Service Delivery Measures.



50. Six of the Key Service delivery measures are performing on or above target:

- Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit
- Processing of 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
- Number of missed collections per 100,000 collections of household waste

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

- % Council Tax collected
- Supplier Payment within 30 days

52. One indicator is performing below target at the end of quarter two 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	4 days	4.62 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 3.17 days lost of the total 4.62 days working days lost through sickness absence. The majority of the number of days lost were due to mental health, cancer, infections both stomach and viral.		
Action required	Activity in quarter two will focus on the themes of mental health and infections, both stomach and viral. For mental health related sickness, there will be further emotional wellbeing support during staffing restructures and ensure that support from occupational health is obtained at an early stage of absence. For infection related sickness, the successful vaccine promotional activity from 2017/18 is to be replaced for 2018/19 and further education on hand hygiene/food poisoning is to be provided through internal communication channels. In addition to this activity, the new attendance policy has now been launched and it is expected that this will have a positive impact on sickness levels.		
Trend:	Performance at quarter two 2017/18 was 4.16 days against a target of 3.75 days. Out turn this quarter is 4.62 days against a target of 4 days, therefore performance is worse than quarter two last year.		

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 2	Symbol	Trend
% increase in the number of volunteering hours earned	Bigger is better	20%	26.4%	★	Worse than Q2 17/18
Overall employment rate	Bigger is better	80%	87.9%	★	Better than Q2 17/18
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	60	37	▲	No comparable data available
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	4.6%	The performance for this indicator is set by LCC, awaiting performance figure from LCC		
The number of visits to Council's leisure centres	Bigger is better	500,000	608,567	★	Better than Q2 17/18
Number of young people supported through council health and wellbeing opportunities	Bigger is better	9,100	7,040	▲	Worse than Q2 17/18
Number of affordable homes delivered	Bigger is better	50	47	▲	Better than Q2 17/18
Number of long term empty properties in the borough	Smaller is better	170	140	★	Better than Q2 17/18
% service requests received online	Bigger is better	20%	30.4%	★	Better than Q2 17/18
Number of people who have successfully completed basic digital skills training*	Bigger is better	150	160	★	No comparable data available

Trend shown is for change from Quarter 2 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 2	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	5.35 days	4.67 days	★	Better than Q2 17/18
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Same as Q2 17/18
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	100%	★	Better than Q2 17/18
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Same as Q2 17/18
Number of missed collections per 100,000 collections of household waste	Smaller is better	50	42	★	Better than Q2 17/18
Supplier Payment within 30 days	Bigger is better	99%	98.94%	●	Better than Q2 17/18
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	4 days	4.62 days	▲	Worse than Q2 17/18
Vacant Town Centre Floor Space	Smaller is better	6%	4.28%	★	Better than Q2 17/18
% Council Tax collected	Bigger is better	55.97%	55.95%	●	Worse than Q2 17/18

Trend shown is for change from Quarter 2 2017/18.

IMPLICATIONS OF REPORT

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

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	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	26.10.18	Chorley council performance monitoring report Q2