

Report of	Meeting	Date
Director of Policy and Governance	Overview and Scrutiny Performance Panel	29/11/2018

PERFORMANCE FOCUS - POLICY AND GOVERNANCE

PURPOSE OF REPORT

- To provide contextual information to the panel on performance relating to the Policy and Governance directorate.

RECOMMENDATION(S)

- That the performance information should be used as a basis to inform a discussion at this meeting, with a view to further understanding performance in the Policy and Governance directorate, specifically activity linked to digital inclusion and the Astley Hall improvement programme.

EXECUTIVE SUMMARY OF REPORT

- The report provides performance information for two areas of focus within the Policy and Governance directorate: increasing digital inclusion in line with the Digital Strategy and the improvement programme for Astley Hall and Park.
- Both of these topics are represented in the Corporate Strategy under the priority 'Involving residents in improving their local area and equality of access for all.'

Confidential report Please bold as appropriate	Yes	No

CORPORATE PRIORITIES

- 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

- Performance of the Policy and Governance directorate was last considered by the Overview and Scrutiny Performance Panel in November 2017.
- The Policy and Governance directorate incorporates a number of services: Legal, Democratic and HR; Shared Financial Services; Performance and Partnerships; and Communications and Events. This report focuses on two specific areas of the work of the directorate:

- a. Increasing digital inclusion in line with the Digital Strategy, and
- b. The improvement programme for Astley Hall and Park.

8. Both of these topics are represented in the Corporate Strategy under the priority of 'Involving residents in improving their local area and equality of access for all' with related projects to 'Develop Astley Hall and park as a visitor destination' and 'Support people from across the borough to be digitally included'.
9. The performance information set out below is up to date as of quarter two 2018/19 and includes information presented to Executive Cabinet as part of quarterly monitoring reports, as well as local indicators which are used by directors and service managers to monitor the performance of their services.

DIGITAL INCLUSION

10. Digital inclusion is a key element of the Council's Digital Strategy to transform the way we work by upskilling residents and improving access to digital facilities, so that people are able to do more online.
11. The 2017/18 Corporate Strategy included a specific project to deliver this activity through:
 - Developing digital hubs
 - Digital skills sessions and training
 - Reviewing and refreshing the council website

This project was rated 'green' at quarter 2 which means it is progressing to timescale and plan.

12. There are three indicators that help to measure performance of the Digital Strategy, all are currently rated green:

Indicator Name	Target Value	Most recent performance		Note
% increase in digital access points for residents across the borough	11% (annual target)	44%	★	This indicator is measured annually with 11% representing an increase of one digital access point
Number of people who have successfully completed basic digital skills training	150	160	★	A target of 300 will be set for this indicator in the new corporate strategy to reflect commitment to increasing digital inclusion.
% service requests received online	20%	30.4%	★	Performance against this target has continually improved.

13. The Digital Strategy annual update report, presented to Executive Cabinet in August 2018 also includes a number of key achievements to support increasing digital inclusion:
- i. 340 learners have attended 23 different courses in 12 different venues across the borough (Sept 2017- July 2018) including rural areas such as Mawdesley, Eccleston and Charnock Richard. This is a 45.92% increase in learners compared to the previous year.
 - ii. 4 council managed community centres have been established as digital hubs with full ICT suites including 9 or more workstations.
 - iii. 8 digital champion volunteers have been recruited to ensure sustainability of digital skills provision.
14. The ONS Get Digital Basic Digital Skills report 2017 provides a positive indication of digital access and inclusion in Chorley:

	2015	2017
% of adults in Chorley with all five Basic Digital Skills	76%	78%
% of adults in Chorley that have used all five Basic Digital Skills in the last 3 months	39%	45%

ASTLEY HALL AND PARK

15. The Communications and Events team within the Policy and Governance directorate oversee the development of Astley Hall and Park. The 2017/18 Corporate Strategy included a project to Develop Astley Hall and park as a visitor destination which included activity to:
- Develop an exciting and diverse events programme for Astley
 - Promote the venue as one able to host a range of local and regional events
 - Deliver the Garden of Reflection in the walled garden
 - Improve events infrastructure including drainage works
 - Deliver improvements to the Hallgate car park
16. At quarter two the project was rated green and on track with delivery to date including the completion of Hallgate car park improvements; the completion of works on the Garden of Reflection; and the development of a lighting specification. A Heritage Lottery Fund bid for £2.8m has now been submitted which if successful would fund repairs to the Hall to transform the visitor experience. The outcome is expected in December 2018. This project will be carried forward in the refreshed Corporate Strategy for 2018/19
17. The number of visits to Astley Hall is on track for quarter two, with the complex and events held there attracting more new visitors. From 2018/19 this indicator will become a Corporate Strategy measure to capture visitor trends as part of the improvements being made to Astley Hall and Park through the Corporate Strategy project.

Indicator Name	Annual Target Value	Most recent performance		Note
Number of visits to Astley Hall	40,000	21577	★	This indicator is measured quarterly with an annual target of 80,000 including all visitors to Astley Hall.

IMPLICATIONS OF REPORT

18. 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	

COMMENTS OF THE STATUTORY FINANCE OFFICER

19. Not applicable.

COMMENTS OF THE MONITORING OFFICER

20. Not applicable.

REBECCA HUDDLESTON
DIRECTOR OF POLICY AND GOVERNANCE

Report Author	Ext	Date
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Appendix A – Policy and Governance Q2

Indicator Code	Indicator Name	Target Value	Performance Value	Symbol
*CS 2.08	Number of people who have successfully completed basic digital skills training	150	160	★
CE 03	Number of visitors to the Check Out Chorley Website	4000	4316	★
CE 07	Number of visitors to Astley Hall	21500	21577	★
CE CH3	% of undisputed invoices processed within 30 days (Communications & Events)	99%	99.3%	★
HR 01	Number of FTE days lost per year through short term sickness absence	1.75Days	1.45Days	★
HR 02	Number of FTE days lost through long term sickness absence	2Days	3.17Days	▲
HR 03	Average working days per employee (FTE) per year lost through sickness absence	4Days	4.62Days	▲
HR 05	% Satisfaction with relevance of OD sessions	95%	95%	★
HR 11	Number of RIDDOR incidents	2	1	★
HR 13	% of risks assessed using the new approach	20%	20%	★
LD 01	% decision notices published for Exec Cab and Dev Con within 2 working days	100%	100%	★
LD 02	% draft minutes circulated within 10 days	95%	100%	★
LD 07	% files opened within 5 days	90%	95.3%	★
LD 08	% first draft legal documents produced within 4 weeks of receipt (s106 agreements)	95%	100%	★
LDHR CH3	% of undisputed invoices processed within 30 days (Legal, Democratic and HR Services)	99%	99.24%	★

PP 03	% Performance information provided by quarterly deadline	85%	93%	★
PP 06	% minutes of the public service reform board published in 10 working days	95%	100%	★
PP 07	% of commissioned VCFS contracts output targets on track	90%	100%	★
PP CH3	% of undisputed invoices processed within 30 days (Performance and Partnerships)	99%	95.45	●
SFS 02	15 working days from period end closure to the distribution of financial reports	100%	100%	★
SFS 05	Statutory Grant Claims and Returns to be submitted on time	100%	85.71%	▲
SFS 07a	Supplier Payment within 30 days (CUMULATIVE)	99%	98.94%	●
SFS 08a	Supplier Payment within 10 days (CUMULATIVE)	83%	74.22%	▲
SFS 09	% of supplier payments by electronic means	97%	100%	★
SFS 10	% of remittances to suppliers by electronic means	95%	100%	★
SFS 11	% of Financial Systems availability	99.5%	100%	★
SFS CH3	% of undisputed invoices processed within 30 days (Shared Financial Services)	99%	98.76%	●