

Report of	Meeting	Date
Director of Policy and Governance (Introduced by the Executive Member for Resources)	Executive Cabinet	14th February 2019

CHORLEY COUNCIL PERFORMANCE MONITORING – THIRD 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 third quarter of 2018/19, 1 October – 31 December 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 third quarter of 2018/19, 1 October – 31 December 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 (25%) projects are currently rated amber and the actions plans for each of these projects are contained within this report.
5. This is the final time that the 2017/18 Corporate Strategy projects will be reported to Executive Cabinet. Those projects that are not yet complete will either be carried over for delivery through the 2018/19 Corporate Strategy as planned, are due to complete in quarter four or will continue to be delivered through business as usual activity. More detail can be found at Appendix C.
6. Performance of the Corporate Strategy indicators and key service delivery measures is also excellent. 89% 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 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)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

8. None.

CORPORATE PRIORITIES

9. 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

10. 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.
11. 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.
12. 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 THREE

13. Work this quarter has progressed well for the project to support people from across the borough to be digitally included. In quarter three there has been 166 residents who have attended multiple digital skills courses across the borough, 187 residents who have attended the citizen's advice digital help centres and 117 residents who have attended universal credit digital support. In addition, a new session for the Princes Trust was organized to promote online safety in partnership with Lancashire Constabulary and Google Garage. Further progress has been made on the organisation of the HACK event which is a coding competition for local schools to help young people develop their digital skills and will take place in March 2019. Local digital businesses have been engaged with to support the event and so far 13 local schools have agreed to take part. In addition, a trial code club has been set up and has been successfully delivered at Chorley Youth Zone, with options for continuing this being explored next quarter. Also this quarter, a survey was conducted with local businesses to identify digital skills needed to further benefit their businesses such as further skills in social media and digital marketing, with courses to address these to be set up next quarter.
14. The project to develop Astley Hall and park as a visitor destination has made good progress this quarter. The specification for the lighting scheme has been developed and circulated and a contractor has been appointed to deliver an improved light scheme which will enhance the visitor experience at Astley Hall and park. All other elements of this project are complete with an additional 21 car parking spaces enabling easier access for visitors to Astley Hall and park and the new of Garden of Reflection which has created a covered performance area with seating in the walled garden for quiet reflection and a setting for future outdoor events to take place; making Astley Hall and park an improved visitor destination. Following the unsuccessful outcome of the Heritage Lottery Fund bid, work has now commenced to understand how the existing complex can be better utilised to transform the visitor experience and deliver the repairs needed to Astley Hall.
15. The look and feel of local neighbourhoods has been improved with work this quarter to complete a memorial in Heath Charnock as an accessible and lasting public memorial to honour the former residents of Heath Charnock Parish. A community clean up day was organised in Chorley West to clear gated alley ways with the community and a reading scheme aimed at pre-school children has been developed to enhance their reading skills, to be delivered next quarter. In the Southern Parishes neighbourhood area, work to replace the play equipment has made good progress contributing to the long term outcome of involving residents in improving the local area. Also, as part of an intelligent approach to neighbourhood working, a specification for local profiling data has been developed which will enable future neighbourhood priorities to be identified and agreed on using a more data led and informed approach.

Performance of Key Projects



16. There are three key projects included in the 2017/18 Corporate Strategy under this priority and at the end of the third quarter overall performance is excellent.
17. All three projects are currently rated as green, meaning they are progressing according to timescale and plan:
 - Improve the look and feel of local neighbourhoods across the borough
 - Develop Astley Hall and park as a visitor destination
 - Support people from across the borough to be digitally included

Performance of Corporate Strategy Measures



18. At the end of the third quarter, it is possible to report on one of the eight performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.
19. One indicator is performing on or better than target:
 - The number of people who have successfully completed basic digital skills training



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 THREE

20. The Primrose Gardens retirement village is now in the final stages of construction and continues to be delivered in line with the project plan. Progress this quarter has included the completion of the ground floor apartments, commencement of the lift installation, the completion of live electricity provision in the building and the beginning of works in the main car park with kerb installation commencing. The construction programme is on track to complete in March 2019. In addition, the procurement of the furniture and fittings is now complete and procurement of the café operator will commence in quarter four.
21. The project to deliver the Youth Zone was completed in quarter one. This project has delivered world class facilities for young people including a football kick pitch, a sports hall, a climbing wall, performing arts suites, a radio suite, boxing ring, arts and crafts facilities, a fitness centre, film and multimedia suite, a restaurant, kitchen and health and wellbeing activities. This state of the art facility, close to the town centre and local transport connections provides high quality, diversionary and wellbeing activities for Chorley's young people. It supports the Council's long term outcome to achieve a wide range of recreational facilities to meet the corporate priority for clean, safe and healthy communities.
22. There have been more affordable homes delivered this quarter compared to the same period last year; 104 homes were delivered this quarter compared to 100 in quarter three 2017/18, supporting the long term outcome of high quality affordable and suitable housing. 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 24,839 more visitors than at the end of quarter three 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 the third quarter overall performance is good.
25. One project is currently rated as green, meaning it is progressing according to timescale and plan:
- Deliver the Primrose Gardens Retirement Village
26. One project has been completed in quarter one:

- Deliver the Youth Zone

27. One project is currently rated as amber which is an early warning that there may be a problem with the project and more detail can be found below:

Project Title		Project Status
Develop a housing strategy		AMBER
Explanation	The draft strategy has now been produced, however was slightly delayed in its finalisation.	
Action Required	<p>Development of the housing strategy has been progressed in quarter three with the production of a final draft to be approved in quarter four. The strategy will set out the council's ambitions and priorities for housing, covering the next five years. It will also include an action plan to set out the key tasks to be undertaken over the next 18 months. The strategy itself will have clear links to other local plans and strategies including the Central Lancashire Local Plan; The Homelessness Prevention Strategy; recommendations from Overview and Scrutiny; and the business case for an integrated community wellbeing service.</p> <p>The draft strategy is due to be considered by Executive Cabinet in February before stakeholder consultation is undertaken. The final strategy will be presented to the April Council meeting for approval.</p>	

Performance of Corporate Strategy Measures



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

29. All four of the indicators are performing on or better than target:

- Number of visits to Council leisure centres
- Number of affordable homes delivered
- Number of long term empty properties in the borough
- Number of community groups supported or developed by the council

24. 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

25. Over the last quarter, good progress has been made with the project to bring forward key sites for development which aims to deliver three key sites as commercial assets with this project focusing on feasibility and options appraisal. A development assessment for the Alker Lane site has been completed, with the planning application to be submitted during early quarter four. Technical works to inform the masterplan for Cowling Farm have taken place during quarter three; public consultation on access has also taken place. For the site on land east of A49, work has been ongoing to review land use options; and a consultant team has been commissioned.
26. The project to deliver the Market Walk extension has progressed well during quarter three with the ground works now completed which will enable construction to take place above ground level during quarter four when work will move on to erecting the steel structure. Interest in the remaining units is continuing to grow and negotiations with potential tenants are progressing. The multi-level Friday Street car park is now complete and re-opened in November creating more than 300 spaces in the run up to Christmas, and an additional 34 free spaces were created on Park Road. As part of the ongoing works, the PALS memorial refurbishment was completed at the beginning of November. Over the Christmas week the number of visitors to Market Walk rose by 17.1%, compared to the same week in 2017 which is a positive reflection of the continued investment in the town centre.
27. The project to deliver a borough wide programme to help people overcome barriers to employment, has made good progress this quarter with guidance materials now developed in order to provide a consistent approach across teams following implementation of the new multi-agency employability pathway, and work is currently in progress to quantifiably measure the effectiveness of this once in place. The Chorley Works placement is running effectively and offers support by collaborating with other organisations and employers to offer voluntary work experience, training courses and opportunities for personal development. So far this year 27 people have secured paid employment through Chorley Works, either with their placement provider or as a direct result of obtaining employability support.
28. Also supporting the long term outcome to help people overcome barriers to employment, the overall employment rate in Chorley has risen to 88.8% during quarter three, at the same time last year the employment rate was 81.4%. In addition to this the percentage of young people aged 16 to 17 who are not in education, employment or training has shown improvement with 1.7% reported as NEET compared with 2.1% at the same time last year.

Performance of Key Projects



29. 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.

30. 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

31. 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
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 previously been rated amber due to the tight programme of works and overlapping tasks related to enabling works which are now complete.</p> <p>During quarter three the redevelopment of the existing Friday Street Car Park including construction of a single storey decked car park was completed, as well as the relocation and improvement to the Clifford Street pedestrian crossing.</p> <p>Overall, the Market Walk Extension project is progressing in line with the latest programme and ready for the commencement of erecting the steel structure in quarter four. Some risks remain associated with incoming tenants and potential disruption to the existing town centre caused by highway works on Union Street.</p>	
Action Required	<p>This phase of the corporate strategy project refers to the enabling works which are now mainly complete. The next phase of the project is to be delivered through the new corporate strategy and will incorporate finalising the construction, securing tenants, marketing, and launch of the extension.</p> <p>Throughout the next quarter, effective delivery of the communications plan will be important to ensure that town centre visitors and traders are aware of changes.</p>	

Performance of Corporate Strategy Measures



32. At the end of the third quarter, it is possible to report on three of the seven key performance indicators under this priority. The full outturn information for the performance indicators is included at Appendix A.

33. Three of the indicators are performing on or better than target:

- Overall employment rate
- % 16-17 year olds who are NEET

34. One indicator is performing below target, and outside the 5% threshold:

- Number of projected jobs created through Chorley Council support or intervention

	Performance Indicator	Target	Performance
	The Number of projected jobs created through Chorley Council support or intervention	90	64
Reason below target	The number of projected jobs created through Chorley Council's support or intervention is lower than anticipated this quarter is due to a range of factors. Firstly, the current offer for businesses which is the Choose Chorley grant (offered to businesses relocating into the borough and bringing 20+ sustainable jobs in 18 months) and the BIG grant (supporting existing business expansion and creating jobs through growth) to incentivise job creation has specific criteria for eligibility and the current criteria is restrictive and is limiting more businesses to access the grant funding. Secondly, there remained some vacancies within the Business Support team into the start of quarter three, this reduction in resource impacted on the organisation of business events and the development of relationships with local businesses, both of which help to generate grant enquiries and ultimately create new jobs.		
Action required	Activity in quarter four will focus on reviewing the criteria for the grants, the Choose Chorley grant and the BIG grant which feed into this indicator, to ensure that the criteria enables the grants to be more accessible to the right types of businesses. This will be progressed in the next month through to Executive Cabinet in February. In addition to this, the opening of the Strawberry Fields Digital Hub is due for completion in quarter four, it is anticipated that the associated publicity and business space created will positively impact the job creation economy in Chorley.		
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 FOUR

35. The project to transform the way the council delivers services has made good progress this quarter. Work has progressed with the review of the leisure contract, with the consultants commissioned to conduct the options appraisal and shadow bid, as well as a stock condition survey. Work to review the council's approach to facilities management has been progressing which aims to develop options for the facilities management of the Council's building, from our existing office buildings, communities centre to the new developments such as Market Walk and Primrose Gardens. Draft recommendations for the Single Front Office review have been submitted to the Transformation Board, and the project to deliver the housing company has commenced with project management capacity to be secured in quarter four.
36. During quarter three, progress has been made to deliver a borough wide programme of improvements to street services including addressing the increased leaf fall by hiring two additional sweepers and ensuring that staff are trained to use them correctly. In November the Council received a Gold award in the Best Small City category at the North West in Bloom ceremony.
37. Partners continue to work together to reform public services with activity to better integrate services and referral pathways now embedded within the Integrated Community Wellbeing Service and delivered as part of business as usual. The Partnership Executive is focussed on developing and facilitating new ways of collaborative working. Work in quarter three has included researching and developing proposals around leadership including future work place exchange placements, and preparation of a draft pledge to agree shared expectations of public service leaders. At the next meeting of the Executive in February, partners will also consider proposals to progress a joint intelligence system.

Performance of Key Projects



38. 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.
39. 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

40. 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
Deliver a borough wide programme of improvements to street services		AMBER
Explanation	<p>The project was rated amber due to and issues with vehicle breakdowns leading to delays in progressing key actions and driver absences in particular HGV drivers cannot be covered, due to lack of resilience in the service. In addition, there are key elements of the project which are reliant on ICT which has a programme of competing priorities.</p> <p>Normal sweeping routes were suspended throughout quarter 3 to concentrate on areas with high leaf fall and will resume in mid-January. Grass Cutting was also suspended at the end of October.</p> <p>The secondment of staff to streetscene management / team leader roles in October has enabled more resources to be directed to delivering this project as well as managing the day to day work.</p>	
Action Required	<p>Work during quarter four will include investigating reorganising current staff, the potential for existing staff to be offered HGV training, or alternatively recruitment of staff with a HGV licence. There may also need to be some reprioritisation of the work load in ICT in order to deliver this project.</p> <p>The procurement of replacement sweepers will take place in order to address the breakdown issues. Depot improvements will also take place during the quarter to address drainage issues and replacement of containers.</p>	

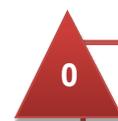
Performance of Corporate Strategy Measures



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

41. At the end of the third quarter, it is possible to report on one of the five key performance indicators under this priority.

42. One indicator is performing on or better than target:

- % service requests received online

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

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

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



45. 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

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

- % Council Tax collected
- Supplier Payment within 30 days

47. One indicator is performing below target at the end of quarter three 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	6 days	6.51days
Reason below target	<p>At the end of quarter three an average of 6.51 working days were lost through sickness per employee; this is below the target of 6 days. Long term absence accounted for 3.7 days lost per employee, against a target of 3.375, whilst short term was 2.83 days lost per employee, against a target of 2.625.</p> <p>The majority of the number of days lost were due to mental health, followed by infections, stomach viruses and musculo-skeletal illness. In quarter three 100% of the absences due to mental health access support such as counselling, cognitive behaviour therapy and online support services.</p> <p>At present we perform above average compared to other local authorities and are second best within our nearest neighbours benchmarking grouping.</p>		

Action required	<p>Activity in quarter four will continue to focus on minimising the impact of necessary business processes (such as restructures and disciplinary investigations) on employees mental health. Staff will be supported through a variety of interventions such as emotional wellbeing assessments, one to one counselling, management actions, the employee assistance programme, online support through the Big White Wall and cognitive behavioural therapy through Lancashire mind.</p> <p>In addition to this activity, the new attendance policy was launched during quarter two and it was anticipated that this will have a positive impact on sickness levels; quarter three has already seen a slight improvement in sickness levels (8.5% below target) when compared to quarter two (15% below target).</p>
Trend:	<p>↓ Performance at quarter three 2017/18 was 5.9200 days against a target of 5.625 days, therefore performance is worse than quarter three last year.</p>

IMPLICATIONS OF REPORT

48. 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/Louise Wingfield	5348	30/01/2019	Q3 quarterly performance report

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 3	Symbol	Trend
% service requests received online	Bigger is better	20%	27.9%	★	Better than Q3 17/18
Number of people who have successfully completed basic digital skills training*	Bigger is better	250	394	★	No comparable data available
Overall employment rate	Bigger is better	80%	88.8%	★	Better than Q3 17/18
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	90	64	▲	No comparable data available
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	4.6%	1.7%	★	Better than Q3 17/18
The number of visits to Council's leisure centres	Bigger is better	750,000	894,923	★	Better than Q3 17/18
Number of community groups supported or developed by the council	Bigger is better	56	73	★	No comparable data available
Number of affordable homes delivered	Bigger is better	75	104	★	Better than Q3 17/18
Number of long term empty properties in the borough	Smaller is better	170	139	★	Better than Q3 17/18

Trend shown is for change from Quarter 3 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 3	Symbol	Trend
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	5.49 days	4.59 days	★	Better than Q3 17/18
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	Same as Q3 17/18
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	100%	★	Same as Q3 17/18
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	100%	★	Same as Q3 17/18
Number of missed collections per 100,000 collections of household waste	Smaller is better	50	45	★	Better than Q3 17/18
Supplier Payment within 30 days	Bigger is better	99%	98.63%	●	Worse than Q3 17/18
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	6 days	6.51 days	▲	Worse than Q3 17/18
Vacant Town Centre Floor Space	Smaller is better	6%	4.28%	★	Better than Q3 17/18
% Council Tax collected	Bigger is better	83.23%	83.06%	●	Worse than Q3 17/18

Trend shown is for change from Quarter 3 2017/18.

APPENDIX C: Status of 2017/18 Corporate Strategy Projects

Project	Summary
Bring forward key sites for development	This project is due to complete is quarter four and delivery across these three sites will continue as a Corporate Strategy project in 19/20.
Deliver the Primrose Gardens Retirement Village	This project is due to complete is quarter four and the final stage of delivery will be the scope of the Corporate Strategy project in 19/20.
Deliver the Market Walk Extension	This project is due to complete is quarter four and the final stage of delivery will be the scope of the Corporate Strategy project in 19/20.
Develop Astley Hall and park as a visitor destination	This project is due to complete is quarter four and delivery will be re-scoped and will continue as a Corporate Strategy project in 19/20.
Support people from across the borough to be digitally included	This project is due to complete is quarter four and delivery will be re-scoped and will continue as a Corporate Strategy project in 19/20.
Deliver the Youth Zone	This project is complete. The Youth Zone provides 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.
Transform the way the council delivers services	This project is due to complete is quarter four and delivery across the programme of works will continue as a Corporate Strategy project in 19/20.
Chorley Public Service Reform	The majority of outcomes within the scope of this project have been delivered and the PIVOT activity will continue to be monitored through service level performance management. The approach to partnership working going forward will be monitored through the new Corporate Strategy project 'Deliver a review of partnership working'.
Deliver a borough wide programme of improvements to street services	The majority of outcomes within the scope of this project have been delivered. Delivery across the programme of works will be re-scoped and continue as a Corporate Strategy project in 19/20.
Improve the look and feel of local neighbourhoods across the borough	This project is due to complete is quarter four and work will continue as part of business as usual and will be monitored through the neighbourhood priority meetings.
Develop a housing strategy	This project is due to complete in quarter four with no further outcomes to be delivered.
Deliver a borough wide programme to help people to overcome barriers to employment	This project is due to complete is quarter four and work will continue as part of business as usual.