

Overview and Scrutiny Performance Panel

Thursday, 15th December 2022, 6.30 pm

Council Chamber, Town Hall, and

[You Tube](#)

Agenda

Apologies

- | | | |
|---|--|-----------------|
| 1 | Minutes of meeting Thursday, 22 September 2022 of Overview and Scrutiny Performance Panel | (Pages 3 - 6) |
| 2 | Declarations of Any Interests

Members are reminded of their responsibility to declare any pecuniary interest in respect of matters contained in this agenda.

If you have a pecuniary interest you must withdraw from the meeting. Normally you should leave the room before the business starts to be discussed. You do, however, have the same right to speak as a member of the public and may remain in the room to enable you to exercise that right and then leave immediately. In either case you must not seek to improperly influence a decision on the matter. | |
| 3 | Performance Focus - Policy and Governance

To receive and consider the report of the Deputy Chief Executive. | (Pages 7 - 20) |
| 4 | Quarter Two Performance Monitoring Report 2022/23

To receive and consider the report of the Deputy Chief Executive. | (Pages 21 - 40) |
| 5 | Any urgent business previously agreed with the Chair | |

Gary Hall
Chief Executive

Electronic agendas sent to Members of the Overview and Scrutiny Performance Panel Councillor John Walker (Chair), Councillor Roy Lees (Vice-Chair) and Councillors Sarah Ainsworth, James Nevett, Michelle Le Marinel and Arjun Singh.

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Minutes of **Overview and Scrutiny Performance Panel**

Meeting date **Thursday, 22 September 2022**

Committee Members present: Councillor John Walker (Chair), Councillor Roy Lees (Vice-Chair) and Councillors Sarah Ainsworth, James Nevett, Michelle Le Marinel and Arjun Singh

Observers present: Councillors Julia Berry and Alex Hilton

Officers: Mark Lester (Director of Commercial Services), Howard Anthony (Performance & Partnerships Team Leader), Robert Langford (Performance and Partnerships Officer) and Matthew Pawlyszyn (Democratic and Member Services Officer)

Other Members: Councillor Alistair Bradley (Executive Leader, and Executive Member for Economic Development and Public Service Reform) and Councillor Terry Howarth (Executive Member for Homes and Housing)

A video recording of the public session of this meeting is available to view on [YouTube here](#)

5 Minutes of meeting Wednesday, 27 July 2022 of Overview and Scrutiny Performance Panel

Resolved: That the minutes of the meeting were approved as a correct record.

6 Declarations of Any Interests

No declarations were made.

7 Performance Focus: Commercial and Property

Executive Leader and Executive Member for Economic Development and Public Service Reform, Councillor Alistair Bradley, Executive Member for Homes and Housing, Councillor Terry Howarth and Director of Commercial Services Mark Lester presented the report.

The directorate faced considerable challenges due to the increase in the cost of living, staffing, energy, and construction costs in addition to numerous delays. There were five projects rated red, four amber and thirty-five green.

The financial position was a concern with an overspend of 165%, the highest cost was staffing and the increased use of temporary and agency staff to fill positions. This issue was not unique to Chorley Council. Two new surveyors were in post, and it was hoped that the Shared Services arrangement with South Ribble would assist with recruitment. Within Shared Services, there was an informal agreement to share estate and property employees, which was to become formal in January 2023.

To explain the issue with staffing, it was summarised that the Council failed to keep the core staff numbers in line with the buildings owned which resulted in the necessity of temporary posts and agency staff, which due to demand was at a higher cost.

It was also noted that the Council could be in a position where there was a risk of succession issues due to the number of staff at the start of their careers and the number at the ends of their careers.

With the shortage of surveyors and inspectors, the focus had been on completing projects, and it explained the low figures of 'reactive repair jobs inspected post work completion. The underperformance of 'returning land ownership enquiries was another symptom of staff shortage, but the service was an add on and not business critical.

A significant loss of potential income was from the delay with Tatton Gardens following the fire and the subsequent fungal contamination. It was decided to resolve the problem sooner rather than later. The opening would be phased, which would take place in October and Christmas/new year. Members were reassured that the finishing touches were prioritised, and corners would not be cut, and quality ensured.

The income from the car parks were down due to the continuation of the Covid charges. A new car park strategy was to be introduced at the end of the year. In response to a query relating to contactless payments, there was uncertainty due to the legislation in place.

The market refurbishment had been paused at the request of traders to prevent disruption following Covid, the work was estimated to resume between Christmas and Easter.

Market footfall had accumulated to 1.75 million and indicated that normality was returning to the town centre. It was noted that the town centre vacancy rates were beyond the control of the council, however the town centre was recovering better than other town centres across the county. It was noted that there were increasingly popular developments out of the town centre. When questioned about specialised, artisanal or one-off stores, the council was open to accommodate, but it had to be the right trader with the right quality goods.

The voids on the covered market was at operational target, and space allowed movement from within. Voids on market walk was better than expected. The lack of space was a symptom of success.

The percentage of rent collected was a concern, but actions in place to collect outstanding rent.

The targets for the community centres and office voids at the Digital Office Park were both better than the target. The staff shortage impacted the recovery of debts, the flexibility allowed during and following Covid-19 came to an end, and repayments were

sought. The community centres were impacted by Covid-19, and some community groups that included the elderly and those at higher risk were more cautious in returning. It was highlighted that 100% capacity was not ideal as it would prevent further bookings taking place.

Visiting coaches dropped to zero during Covid-19 and returned quicker than expected. It was highlighted that the coaches did not include visiting football fans, only shoppers. This was explained that the coaches were booked in advance, and there were active steps taken to promote visitors to the town centre. When enquired why only coaches were recorded instead of the rail services, it was explained that the method was favoured by traders. It was noted that there was software that tracked mobile phones and provided information which indicated where the shopper had come from, how long they were in the town centre and where they went in the town. The information was shared with traders and was used to track the success of tourist and communication's campaigns. Members offered a suggestion of distributing tote bags with the Chorley logo or slogan with further advertisement literature inside.

In relation to accommodation, the report was optimistic, and credit was given to the staff that enabled the positive results. There were clear signs that there was a need for accommodation in the borough. Rents collected, the void percentage, rent collected at Primrose Gardens, and voids at Primrose gardens were all on target.

For the targets that were red, it was explained that the Cotswold conference facility during the pandemic was used to house rough sleepers and it never fulfilled its initial function.

The percentage of voids at Primrose Gardens turned around in 14 days underperformed due to Covid, but it was not deemed to be a concern due to the nature of the residential needs and the costs involved.

Percentage of voids in council owned rented accommodation was 0% which highlighted the need and demand for quality rented accommodation provided by a good landlord.

It was clarified that damages were not sought from the vacated rooms in Primrose Gardens and Tatton Gardens, the turnover was unfortunately usually the result of death. The cost of repair, replacing and refurbishing would be built into the service charges. At Cotswold House, the residents were not usually in a position to pay, but payment plans could be set but, but were not usually successful and not deemed cost effective to chase.

It was summarised that with the spiralling costs and uncertainty, Chorley Council was in a fortunate position that most projects were nearing completion. The council did not rule out the possibility of further projects to boost its income, but needless and unnecessary risks would not be taken. The council was in a positive position not requiring the use of its reserve funds.

Resolved: The report was noted

8 Business Plan Progress Update

The majority of the 181 projects were green and it was the first update of the new plans following the formal agreement in June 2022. Projects that had yet to start were expected to start in the next or the following quarter. The projects on hold required a reassessment of time scales.

Regular meetings took place to gain updates and determine the status of a project.

Some of the projects that were rated red were due to capacity issues that impacted the delivery of the business plans. When this occurred, prioritised projects moved to the forefront and the others reevaluated while others were put on hold. The decisions were usually made within the directorate and Cabinet Members were not involved in each project, as some were small in scale and discrete. The projects that were related to the Corporate Strategy would go through the quarterly monitoring reports and to the Executive Members.

Members raised concerns that there were projects on hold such as the flood defense work to the River Chor in Astley Park, animal welfare, health and safety, food safety and electrical safety. Updates would be provided that related to the on-hold projects, and the Members were informed that there were projects that had progressed since the publication of the report. Members would also be informed if the café at Primrose Gardens was open to the public as well as residents when the pilot project for occupational therapy will begin and the flood defenses.

Resolved: The report was noted

Chair

Date

Report of	Meeting	Date
Deputy Chief Executive (Introduced by the Executive Member for Resources)	Overview and Scrutiny Performance Panel	15 th December 2022

Is this report confidential?	No
Is this decision key?	No

Performance Focus - Policy and Governance

Purpose of the Report

1. To provide the Overview and Scrutiny Performance Panel with a performance update for the Policy and Governance Directorate. This includes:
 - a) An overall directorate summary and budget position,
 - b) An overview of performance at quarter two 2022/23,
 - c) An update on the Corporate Strategy projects.

Recommendations to the Overview and Scrutiny Performance Panel

2. That the information contained within this report is discussed by the Overview and Scrutiny Performance Panel to understand and monitor performance within the Policy and Governance directorate.

Reasons for recommendations

3. To ensure the effective monitoring of performance within the Policy and Governance Directorate and subsequent delivery of the Corporate Strategy and its strategic objectives.

Other options considered and rejected

4. No other options have been considered or rejected. This is because the report does not present any key items for decision.

Corporate priorities

5. The report relates to the following corporate priorities:

Housing where residents can live well	X	An enterprising economy with vibrant local centres in urban and rural areas	X
A green and sustainable borough	X	Healthy, safe and engaged communities	X

Background to the report

6. Each quarter a directorate level performance update is presented to the Overview and Scrutiny Performance Panel for review. An update for Policy and Governance has been prepared as of quarter two. This directorate was last reviewed in December 2021. The directorate includes the following five services:
- Communications and Visitor Economy,
 - Finance,
 - Governance,
 - Transformation and Partnerships,
 - Business Support.
7. This report presents an overview of the directorate's performance as well as a breakdown of the financial position, corporate and service level indicator performance, and the progress of the Corporate Strategy projects as of quarter two 2022/23.

Directorate overview

8. The directorate has been performing well over 2022/23. Of the 34 indicators that can be reported at the end of quarter two, 28 (82%) are performing on or above target or within accepted tolerances (includes baselined indicators). In terms of the 57 business plan projects under the directorate, 47 (82%) are rated as Green or Completed, eight (14%) are rated Amber, none are classified as Red, and two (4%) are considered On Hold. Additional information on the performance of service level projects was reported to the Overview and Scrutiny Performance Panel in September 2022 as part of the bi-annual business plan update.

Financial position 2022/23

9. The below table outlines the General Fund Revenue Budget monitoring provisional outturn 2022/23 for the Policy and Governance directorate:




Q2 Provisional Outturn 2022/23 – Policy and Governance	£
Original Cash Budget	4,802,800
Agreed changes	596,200
Current cash budget	5,399,000
Provisional outturn	5,431,932
Variance	32,932

Variance	0.6%
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10. The largest spend in this directorate is on staffing.
11. The original budget has increased by £596k as at 30th September 2022. £65k due to re-alignment of the shared services budget, £207k realignment of budgets following management changes for Business Support team, £341k transfer of insurance budgets from all directorates to general insurance within Policy and Governance directorate and movement of the Shopmobility budget from the Policy and Governance directorate into Commercial and Property.
12. The provisional outturn for Policy and Governance shows an overspend of £33k as at 30th September 2022 giving a 0.6% variance against the current budget. The overspend has been generated largely due to;
 - an increase in the cost of utilities of £107k,
 - a £64k overspend due to the increase in Audit fees for 2019-20 and 2020-21, which have been approved by Governance Committee,
 - the cost of the proposed pay award for 2022/23 compared to the budget provision for this of 2%,
 - offset by a £32k underspend due to an over statement in the budgeting requirement for Members allowances, and;
 - net staffing underspends of £99k across the directorate mainly due to vacancies and a higher level of staffing recharges to SRBC and Chorley Leisure Ltd and South Ribble Leisure Ltd compared to budget.

Performance indicators

13. A three-colour symbol rating system is used for performance indicators to indicate status as shown in the table below:

	Performance is better than target		Worse than target but within threshold (5%)		Worse than target, outside threshold (5%)
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14. A summary of key performance information for each service within the Policy and Governance directorate over the year of 2022/23 is provided below:

Corporate Strategy indicators

15. The table below highlights the key Corporate Strategy measures for the directorate. There are four indicators that can be reported at quarter two, with all performing on or above target.

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
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Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
The number of claimants as a proportion of resident population of the area aged 16-64	Smaller is better	4.2%	2.5%	★	Better than Q2 2021/22
Overall employment rate	Bigger is better	80%	75.1%	●	Better than Q2 2021/22
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	100	127	★	Better than Q2 2021/22
The % of 16-17 year olds who are not in education, employment or training (NEET)	Smaller is better	3%	1.5%	★	Worse than Q2 2021/22

Local indicators: Communications and Visitor Economy

16. The table below outlines the indicator performance for the four indicators within Communications and Visitor Economy Service. At the end of quarter two, all four are performing above target or are being baselined.

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
% of email open rates within the Attain System	Bigger is better	50%	65.72%	★	Better than Q2 2021/22
Social media engagements	Bigger is better	414,729	444,650	★	Better than Q2 2021/22
Number of visitors to the Astley Hall (ticket sales)	Bigger is better	Baseline	4,694	-	-
Sales in Astley Hall Shop	Bigger is better	Baseline	£36,017.61	-	-

17. Indicators for Astley Hall are being baselined with targets expected to be in place at the next reporting interval in 2023. At this time, there is only one full quarter’s data available due to opening in late May 2022. Taking in to account the closure over the last two years and the impacts of the pandemic visitor numbers are expected to be lower, with growth in the next year as a visitor base is re-established. Based on the projections for the year, whilst visitor numbers are lower than expected, the levels of income are positive and above the projected levels expected at this reporting period.

Local indicators: Finance

18. The below table outlines performance relating to Finance. There are three indicators that can be reported at quarter two, with two performing on or above target and two performing below target and outside the 5% threshold:










Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
Compliance with the Prudential Code	Bigger is better	100%	100%	★	Same as Q2 2021/22
Statutory Grant Claims and Returns to be submitted on time	Bigger is better	100%	100%	★	Same as Q2 2021/22
Supplier Payment within 30 days	Bigger is better	99%	90.36%	▲	Better than Q2 2021/22

19. Supplier payments remain below target, but has seen significant improvement from last year’s outturn. The finance team engage proactively with services where performance is below the expected target and give additional advice and training. The performance is up from the last reported period from 88.73% to 90.36%. Support and proactive engagement remain in place to ensure teams are equipped with the necessary skills to process supplier payments and identify any barriers to timely completion.

Local indicators: Governance

20. The below table outlines performance against a number of local indicators relating to Governance. There are 10 indicators that can be reported at quarter two, with eight performing on or above target and two performing below target and outside the 5% threshold:

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
% of planned time used (Internal Audit)	Bigger is better	90%	97.6%	★	Better than Q2 2021/22

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
Internal Audit - % of Audit Plan Completed	Bigger is better	45%	43%		Better than Q2 2021/22
% Satisfaction level (assignment level) - (Internal Audit)	Bigger is better	90%	97%		Worse than Q2 2021/22
% draft minutes circulated within 10 days	Bigger is better	95%	100%		Same as Q2 2021/22
% of authors uploading reports to Modgov	Bigger is better	90%	100%		Same as Q2 2021/22
% valid postal/proxy vote applications processed within 3 working days	Bigger is better	95%	100%		Same as Q2 2021/22
% complaints to the Chief Executive responded to within 10 working days	Bigger is better	75%	66.13%		Worse than Q2 2021/22
% complaints to the MP responded to within 10 working days	Bigger is better	75%	78%		Worse than Q2 2021/22
Number of external Lancastrian bookings	Bigger is better	45	33		Better than Q2 2021/22
Lancastrian revenue generated	Bigger is better	£8,000	£12,357.60		Better than Q2 2021/22

21. The percentage of complaints to the Chief Executive responded to within 10 working days is below target for quarter two. There are multiple levels of approval needed when

processing these complaints and formulating responses. Performance has been below target however, over the past three months we have seen a steady improvement. The Council will be looking to further improve this process in the future in order to make sure we meet or exceed targets.

- 22. The number of external Lancastrian bookings are below target and have yet to return to pre-covid levels. However, it is performing better than the same time last year showing a positive uptake in external bookings. Despite the fewer bookings, the picture is also positive with regard to the revenue generated from the Lancastrian is significantly above target for quarter two which demonstrates that despite the downturn in bookings income is being generated in line with the targets set.
- 23. Data on Freedom of Information requests has been provided previously, however this indicator is being reviewed to provide better analysis by service and to reflect changes in the way they are managed and processed. Data and performance will be provided at the next reporting interval.

Local indicators: Business Support

- 24. The Business Support Team was recently brought within the area under Delivery and Change. The indicators are to be reviewed based on changes to the service and future delivery set forward in the corporate strategy and UKPSPF delivery plan. At this time one indicator can be reported which is performing above target.

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
Client satisfaction with the service received from Chorley Council	Bigger is better	85%	100%	★	Better than Q2 2021/22

Local indicators: Transformation and Partnerships

- 25. The below table outlines performance against a number of local indicators relating to Transformation and Partnership. There are 12 indicators that can be reported at quarter two, with eight performing on or above target (including those being baselined), one performing within accepted tolerances and three performing below target and outside the 5% threshold:

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
% PIs on PMS with written procedures	Bigger is better	100%	97%	●	Better than Q2 2021/22
% Performance information provided by quarterly deadline	Bigger is better	85%	68%	▲	Worse than Q2 2021/22

Indicator	Polarity	Target	Performance (Q2 2022/23)	Symbol	Trend
% Corporate Strategy projects on track / delivered – Council-wide	Bigger is better	90%	79%	▲	New for 2022/23
% highlight reports received by the quarterly deadline	Bigger is better	75%	86%	★	Better than Q2 2021/22
Number of FTE days lost per year through short term sickness absence	Smaller is better	Baseline	1.29	-	-
Number of FTE days lost through long term sickness absence	Smaller is better	Baseline	4.08	-	-
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	Baseline	5.37	-	-
Total visits to the Chorley Council Website	Bigger is better	200,000	692,690	★	Better than Q2 2021/22
% of service pages overdue	Smaller is better	15%	13.5%	★	Better than Q2 2021/22
% of service development actions on track	Bigger is better	70%	81.3%	★	Better than Q2 2021/22
% of shared services staff satisfied	Bigger is better	85%	71.7%	▲	Worse than Q2 2021/22
% Satisfaction with OD sessions	Bigger is better	95%	96%	★	Better than Q2 2021/22

26. The percentage of performance information provided by quarterly deadline is below target as of quarter two. The period for return at the end of September is peculiarly tight due to reporting of the quarter two performance and required publication dates for

committee. This significantly reduces the period from when information is required from the normal 14 days after close of quarter. The Performance and Partnerships team worked closely with project leads to ensure highlight reports were completed within time and the approach will be taken forward with data collection officers in future periods as it had a positive impact and improved compliance with reporting schedules.

27. The percentage of Corporate Strategy projects on track / delivered was below target at the end of quarter two. However, performance against the corporate strategy delivery remains good as only a small number of projects were rated amber and off track, in large part due to external pressures and factors outside the Council's control. Major construction projects such as Strawberry Meadows and Tatton Gardens have been subject to delays caused by supply, utilities and contractors. The construction market has faced a number of challenges following the pandemic which have impacted these projects. It is expected that those projects off track will be brought forward and completed on revised schedules in the early new year, with Strawberry Meadows completing within quarter three 2022.
28. The average working days per employee (FTE) per year lost through sickness absence as well as number of FTE days lost per year through short term and long-term sickness absence are all in the process of being re-baselined for this year. This is due to data for the previous year based on Covid regulations and therefore reporting is not comparative and significantly different in nature where absences were not deemed recorded when infection was due to Covid. From the next reporting interval an accurate reflection of absence targets will be reported.
29. The percentage of shared services staff satisfied has been reported below target this quarter. As a result, an action plan has been developed and delivered and the new People Strategy launched to support an increase staff satisfaction levels.

Projects

30. Under the Policy and Governance directorate there are a total of five Corporate Strategy projects, with three rated as green for quarter two 2022/23. These include:
 - Deliver the future workplace strategy,
 - Provide support for enterprise across the borough post Covid,
 - Join up public services by working with our partners through the Chorley and South Ribble partnership.
31. Two projects were classified as completed for quarter two 2022/23. They include:
 - Launch Astley Hall attraction and visitor experience,
 - Refresh the Economic Development Strategy.
32. Delivery of the Corporate Strategy projects are monitored on a quarterly basis through the Quarterly Performance Report, which is presented to Executive Cabinet. The last update was provided in October 2022 covering quarter two performance. This report can be found under background documents. The next update will be presented in February 2022, which will cover quarter three performance.
33. Service level projects are monitored bi-annually. The last update was presented to the Overview and Scrutiny Performance Panel in October 2022. This report can find under background documents and includes Policy and Governance service level projects.

Corporate Strategy projects

34. In the table below, an update on the current Corporate Strategy project position for each corporate project under Policy and Governance can be found below:

Project	Rating (Q2 2022/23)	Update (Q2 2022/23)
Launch Astley Hall attraction and visitor experience.	COMPLETE	Astley Hall provided a stunning backdrop to the incredible three-day Chorley Flower Show event, following its extensive two-year restoration preserving the Grade II listed building for future generations. As of quarter two, there have been 4,694 tickets sold, generating over £10k in revenue that will secure the building’s long-term future and financial sustainability. The project to launch Astley Hall and visitor attraction has now been successfully completed with the next phases to focus on further improvement to other areas of the complex
Refresh the Economic Development Strategy.	COMPLETE	In quarter two, the Economic Development Strategy was finalised and approved by Council and an action plan to deliver the priorities has been developed. The Economic Strategy aims to set out a clear ambition and vision for Chorley, considering the local, regional and national context. Four priorities are identified: space for business, jobs and skills, employability and business support. Each priority is accompanied by a number of objectives and supporting actions set out in the strategy, along with a summary of delivery options such as business support, employability services and investment. Success measures have been identified to monitor the effectiveness of the strategy and help to provide a strong local economy within Chorley.
Provide support for enterprise across the borough post Covid.	GREEN	During the last quarter the Council has continued to deliver business support workshops and webinars to respond to the needs of businesses post Covid, with a total of 226 business engagements and 94 businesses referred for further support. To further build a dialogue with local businesses, two more round table sessions have been held with high profile business representatives from 19 companies. The sessions aimed to understand the challenges facing the construction sector and the cost of doing business in the current environment, as well as providing direct access to support and advice from the Business Engagement Team.
Deliver the Future Workplace Strategy	GREEN	Plans for the Council’s employee sites are being developed with a view to take forward works in the coming 12 months. Workplace includes how the council and all its members and officers have access to the right equipment and systems to be agile and responsive. Work has been completed to relocate the ICT server room to enable the installation of new ICT infrastructure to support

Project	Rating (Q2 2022/23)	Update (Q2 2022/23)
		<p>standardisation of kit and employees have started to receive new mobile devices (iPads and iPhones) as part of the kit roll out. In the coming weeks the next stage will be the wider rollout of the new desktop solution (workspace) to all staff, followed by rollout of standardised laptops.</p> <p>As part of the accommodation element, work has taken place to appoint Architects, MEP Consultants, Quantity Surveyors, Principal Designers and Structural Engineers following a robust procurement process. These consultants have formed the professional design team. RIBA Stage 2 design stages have been completed with revised project cost estimates produced and presented to key stakeholders. Prior to progressing onto RIBA Stage 3 and developing the design and progressing the project further, key stakeholders will be consulted by the end of November to determine the full scope of the project based on the revised costs that have been presented.</p>
<p>Join up public services by working with our partners through the Chorley and South Ribble partnership,</p>	<p>GREEN</p>	<p>The Chorley and South Ribble partnership has moved forward with health partners arrangements for developing a place based intelligence dashboard. Progress has been focused on developing the data governance and work will now concentrate on designing a single interactive and visual dashboard with area profiles and maps to be demonstrated at the next partnership meeting.</p>

35. As part of the Corporate Strategy 2021/22 to 2023/24, the following projects have been proposed for future delivery. These projects will fall under the Policy and Governance directorate and were presented to Council in November 2022:

Project	Proposed scope (2023/24)
<p>Implement a home energy support scheme</p>	<p>This project will provide energy advice and practical support to install energy saving measures, so that residents are able to address increasing energy costs and support action to tackle climate change.</p>
<p>Launch Sustainable Energy Package for Businesses</p>	<p>This project will provide a package of support for businesses to undertake energy adaptations including an energy audit, recommending actions and potential grant support towards improvements.</p>
<p>Continue Development at Astley Hall</p>	<p>This project will deliver improvements and phased renovation works to the wider hall complex of buildings and further improve the overall visitor experience.</p>
<p>Launch a Skills and Jobs Programme</p>	<p>Building on feedback from local businesses, this project will deliver initiatives to promote future career pathways and develop the future skills pipeline to meet the needs of local enterprise.</p>

Project	Proposed scope (2023/24)
Deliver improvements to local service centres	This project will deliver physical enhancements to local service centres in line with Levelling Up funding.
Increase digital connectivity in the rural areas	This project will work through the rural prosperity fund to deliver improvements to broadband and digital connectivity in targeted areas where existing provision is poor.
Deliver high quality, responsive Council services	This project will deliver a continued programme of improvement including work to share the Property and Assets service, implementation of the Customer Care policy to ensure high levels of customer satisfaction, and ongoing service improvement actions.

Climate change and air quality

36. The work noted in this report does not impact the climate change and sustainability targets of the Councils Green Agenda and all environmental considerations are in place.

Equality and diversity

37. The material presented and discussed in this report has no direct implications on equality or diversity.

Risk

38. There are service level risk registers contained with the GRACE risk management system recording risk for the directorate. These are regularly monitored through Directorate Management Team, where risks are discussed, reviewed, and updated according to service needs and the current risk context.

Comments of the Statutory Finance Officer

39. There are no direct financial implications arising from this report, however activity and performance within the department does impact upon the financial outturn forecast that is reported on a quarterly basis in the Corporate Revenue Monitoring reports.

Comments of the Monitoring Officer

40. There are no legal implications as a result of this report..

Background documents

41. The following documents are key background items for this report:

- [Business Plan Progress Update 2022/23](#)
- [Quarter Two Performance Monitoring Report 2022/22](#)
- [2022/23 Corporate Budget Monitoring Report](#)

Appendices

42. There are no appendices that accompany this report.

Report Author:	Email:	Telephone:	Date:
Robert Langford (Performance and Policy Officer	howard.anthony@chorley.gov.uk, Michael.johnson@chorley.gov.uk, robert.langford@chorley.gov.uk	01257515151	05/12/2022

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Report of	Meeting	Date
Deputy Chief Executive (Introduced by Executive Member (Resources))	Executive Cabinet Overview and Scrutiny Performance Panel	Thursday, 10 November 2022 Thursday, 15 December 2022

Quarter Two Performance Monitoring Report 2022/23

Is this report confidential?	No
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Is this decision key?	No
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Purpose of the 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 2022/23, covering 1st July 2022 to 30th September 2022.

Recommendations to Executive Cabinet

2. That the report be noted.

Reasons for recommendations

3. To ensure the effective performance monitoring of the Corporate Strategy and safeguard its delivery across 2022/23.

Other options considered and rejected

4. No other options have been considered or rejected. This is because the report does not present any items for decision.

Executive summary

5. This report sets out the performance against the Corporate Strategy and key service delivery measures for the second quarter of 2022/23. Performance is assessed based on the delivery of the 2021 Corporate Strategy along with the key service delivery measures for individual services.
6. The overall performance of key projects is good with 11 (79%) rated as complete or green, two (14%) rated as amber, and one (7%) rated as red. Action plans for those projects rated amber and red are set out within this report.

- 7. Performance of the Corporate Strategy indicators and key service delivery measures continues to be closely monitored, with 75% of Corporate Strategy measures and 83% of key service delivery measures performing on or above target or within the 5% threshold.

Corporate priorities

- 8. The report relates to the following corporate priorities:

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 to the report

- 9. The Corporate Strategy is the key strategic document for the authority and includes performance indicators and projects that focus in delivering the Council’s four priorities.
- 10. The Corporate Strategy was approved by the Council in November 2021 and identifies fourteen corporate projects. This includes projects with a focus on the delivery of 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. These are reviewed annually as part of the service level business planning process.

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,
- Residents who are all able to take an active part in their local and wider community,
- Easy access to high quality public services, both face to face and online.

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER TWO

12. Astley Hall provided a stunning backdrop to the incredible three-day Chorley Flower Show event, following its extensive two-year restoration preserving the Grade II listed building for future generations. As of quarter two, there have been 4,694 tickets sold, generating over £10k in revenue that will secure the building’s long-term future and financial sustainability. The project to launch Astley Hall and visitor attraction has now been successfully completed with the next phases to focus on further improvement to other areas of the complex.
13. To support the aim of making it easier for everyone to access services online, two local training providers have commenced delivery of digital skills sessions across the borough. Age UK and UDevelop have supported 43 people with essential computer skills, such as filling out online forms, registering for housing, online shopping, and registering on the My GP app. The sessions provided by UDevelop will be advertised through local community networks, internal customer facing teams, as well as through social media with weekly sessions planned at both Chorley and Eccleston libraries during October. Investment of £7,500 has also been made with Age UK for the procurement of tablets and pre-loaded sim cards. These will be distributed to our most vulnerable residents through referrals, ensuring that those groups who are traditionally digitally excluded can access essential online services and support.
14. Tree planting in the borough is on schedule with another opportunity for residents to get involved in helping biodiversity through a tree giveaway in November. So far, the tree giveaways have helped to plant more than 60,000 trees over the last 2 years, towards the target of 116,000 by 2025. Residents are being invited to sign up now to receive a free tree for collection on the day of the event, which will see the distribution of native trees and hedgerows. The outcomes from the Climate Change Public Consultation and a Climate Change Handbook will be published in quarter three. The handbook will provide tips and guidance for individuals and households to support climate change objectives along with information on waste and recycling, energy saving tips tailored to different rooms in a typical house, as well as guidance on travelling sustainably.

Performance of key projects



15. There are three key projects included in the 2021 Corporate Strategy under this priority and at the end of quarter two, overall performance is good.
16. One project has been classified as completed indicating that it has delivered milestones planned for this year:
 - Launch Astley Hall attraction and visitor experience.
17. Two projects are rated as green, meaning they are progressing according to timescales and plan:
 - Deliver actions to increase digital skills across the borough.
 - Lead activity to address climate change including tree planting.

Performance of corporate strategy measures



18. At the end of quarter two, it is possible to report on two of the seven corporate performance indicators under this priority.
19. One indicator is performing on or better than target:
 - The number of claimants as a proportion of resident population of the area aged 16-64.
20. One indicator is performing below target and outside the 5% threshold:

Indicator	Polarity	Target	Q2 2021/22	Q2 2022/23	Symbol	Trend
Number of people who have successfully completed basic digital skills training	Bigger is better	150	122	73	▲	Worse than Q2 2021/22
Reason below target:	Following the roll out of digital inclusion support with appointed partners (UDevelop and Age UK Lancashire), the uptake is increasing but is still lower than anticipated.					
Action required:	Advertising of these schemes have now begun through local community networks, internal customer facing teams, and area representatives such as elected members and parish councillors. The sessions provided by UDevelop, which will help residents to learn how to create documents, register for housing, do online shopping and register on the My GP app, are planned at both Chorley and Ecclestone libraries during October, with further events due to be agreed and advertised.					
Trend:	The indicator has consistently seen an upward trend following disruption caused by the Covid-19 pandemic. The indicator has improved from the 30 reported in quarter one 2022/23 to 73 in quarter two 2022/23.					

Clean, safe, and healthy homes and communities



The long-term outcomes for this priority are:

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

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER TWO

21. As part of the project to work with partners and residents to improve local play and community facilities across the borough, several improvement schemes have been completed. This includes Carr Brook Natural Flood Management Scheme, which created a wetland basin and wildflower meadow as well as planting additional trees to increase the woodland cover and installing new surfaced paths. The Astley lighting scheme has also been completed, which has been designed around the needs of residents and wildlife to provide a lit route to make the park usable in the winter evenings for events and safety. Improvement works have been completed at Cripplegate Lane Pond, enhancing biodiversity and creating a new wetland habitat, hedgerow, wildflower meadow and a community orchard, as well as installing a notice board and seating. The Wigan Lane Playing Pitch scheme has created a well-drained, level playing field for use both for football and archery, whilst improvement works to Riverside Crescent in Croston has enhanced the open space with the planting of an avenue of semi mature trees and hedgerow. Together, all of these improvements delivered through the project promote clean, safe and healthy communities in both rural and urban locations and ensure residents can access high quality park, play areas and open spaces.
22. Access to affordable and safe housing remains a key priority. Over the last quarter, the council has been focused on continuing to stimulate an increase in additional housing units to support vulnerable members of the community. Seven properties have so far been sourced to support the housing of refugees. Three are ready for occupation with a family identified for one of them, and the remaining four are either undergoing preparation or subject to discussions with providers. Progress against the Registered Provider framework and its effectiveness will continue to be monitored over the coming months to ensure those in need of social housing can easily access high quality properties through the central Select Move system.
23. The show apartment for Tatton Gardens was open for four weeks between August and September and attracted 75 viewings by potential residents. This has in turn helped to generate 78 applications for the 62 apartments within the development. Externally, the areas surrounding the development are progressing well with kerb edgings and paving being installed, and the recreation ground landscaping continuing to take shape with planting now taking place. When completed, the development will provide fantastic on-site amenities such as a courtyard garden, GP surgery, pharmacy, community café, new community centre, hair salon, mobility scooter hire and much more. This will allow residents to live as independently as they like and integrate into the local community.

Performance of key projects



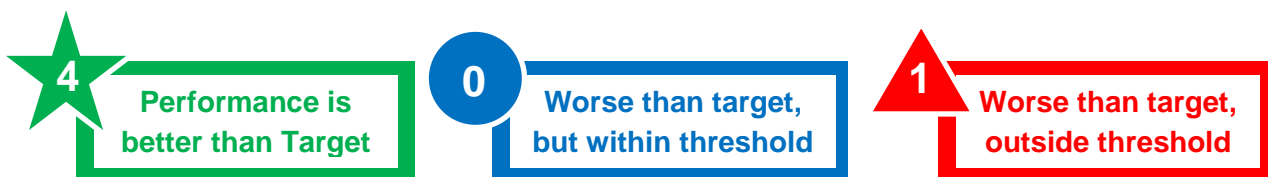
- 24. There are three key projects included in the 2021 Corporate Strategy under this priority.
- 25. One project is rated as green, meaning it is progressing according to timescales and plan:
 - Work with partners and residents to improve local play and community facilities across the borough.
- 26. One project is rated as amber, which is an early warning sign of delays within the project’s delivery:
 - Deliver affordable housing within the borough.

Project title:		Project status:
Deliver affordable housing within the borough		Amber
Explanation:	<p>Reported in previous quarters, the council is in discussions with a local developer to acquire up to 24 properties as part of a bulk purchase. The negotiations were set to conclude, however due to delays on the side of the provider as a result of staff changes, this has set back the original intended deadlines.</p> <p>The delays on the development of Tatton Gardens, has also contributed to the supply of available affordable housing units. Further information on this delay is available in the proceeding action plan under the corporate project to open the Tatton Gardens Extra Care development and community facilities.</p>	
Action required:	<p>In the next quarter, the negotiations for the bulk purchase are expected to conclude, and a formal commercial agreement will be established. The purchase is still subject to budget approval, and the proposed costings and budget is scheduled to be presented to Council in September 2022.</p> <p>A forward look on wider developments across the borough forecasts that there are 538 affordable houses to be delivered over the next two years, of which 111 are expected to be brought forward for development over 2022/23. This estimate is based on the schemes approved through planning applications.</p>	

- 27. One project is rated as red and is considered off track for delivery:
 - Open the Tatton Gardens Extra Care development and community facilities.

Project title:		Project status:
Open the Tatton Gardens Extra Care development and community facilities		Red
Explanation:	<p>Due to ongoing delays and increasing costs the project has been rated off track with a 'red' status.</p> <p>Delays to the overall timescales of the project have been impacted over the course of the project due to an earlier delay at the site and most recently due to the delays of programming power to the site as a result of the testing and commissioning programme.</p> <p>Some significant progress has been made over the last quarter in particular with progressing the internal elements and some exterior landscaping works, and the show apartment opened for viewings.</p>	
Action required:	<p>To address the delays a revised programme of works has been approved and the project is now scheduled for completion in February 2023.</p> <p>Countdown to completion meetings have also commenced to ensure all activities and crucial information is picked up and in hand well in advance of the completion date.</p>	

Performance of corporate strategy measures



- 28. At the end of quarter two, it is possible to report on five of the nine 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 volunteer community groups supported to improve by the Council,
 - Number of long-term empty properties within the borough,
 - Percentage of household waste sent for reuse, recycling or composting,
- 30. One indicator is performing below target and outside the 5% threshold:

Indicator	Polarity	Target	Q2 2021/22	Q2 2022/23	Symbol	Trend
Number of affordable homes delivered	Bigger is better	50	11	10	▲	Worse than Q2 2021/22
Reason below target:	As previously reported, the period of operation for the local plan is close to its expiration. Under the plan there are few allocated housing sites remaining for development for new affordable homes, therefore, reducing the number of affordable homes being delivered.					

Action required:	<p>The Central Lancashire local plan will propose housing land supply for the next 15 years and beyond and will also continue to secure on-site delivery on affordable housing as developer contributions.</p> <p>As part of the 2021 Corporate Strategy, the project to deliver more affordable housing in the borough will address some supply and the shortfall in provision, which will involve two elements. Firstly, working with registered providers to increase the number of social housing available through choice-based lettings and strengthening pathways to affordable homes. Secondly, in the short/medium term, the council are in the process of seeking additional housing stock as a registered provider. Currently, there are a number of properties identified which may be suitable for purchase from developers, however this is subject to negotiations and meeting the required housing needs.</p>
Trend:	Performance remains consistent with that reported at the end of quarter two 2021/22.

A strong local economy



The long-term outcomes for this priority are:

- A vibrant town centre and villages,
- A strong and expanding business sector across the whole of the borough,
- Access to high quality employment and education opportunities across the borough.

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER TWO

31. In quarter Two, the Economic Development Strategy was finalised and approved by Council and an action plan to deliver the priorities has been developed. The Economic Strategy aims to set out a clear ambition and vision for Chorley, considering the local, regional and national context. Four priorities are identified: space for business, jobs and skills, employability and business support. Each priority is accompanied by a number of objectives and supporting actions set out in the strategy, along with a summary of delivery options such as business support, employability services and investment. Success measures have been identified to monitor the effectiveness of the strategy and help to provide a strong local economy within Chorley.
32. During the last quarter we have continued to deliver business support workshops and webinars to respond to the needs of businesses post Covid, with a total of 226 business engagements and 94 businesses referred for further support. To further build a dialogue with local businesses, two more round table sessions have been held with high profile business representatives from 19 companies. The sessions aimed to understand the challenges facing the construction sector and the cost of doing business in the current environment, as well as providing direct access to support and advice from the Business Engagement Team.
33. There have been further works to the Covered Market as part of the project to deliver town centre improvements and provide a vibrant town centre. During quarter two, 1498@The Markets seating area was completed and opened ahead of Chorley Live, with all the cabin upgrades completed, the communal seating, and heating and lighting installed, and work will now start on letting the newly created food and beverage cabins. In other areas, works continued to install height barriers at ten car parks in and around the town centre, which will complete in October and improve safety and prevent misuse. Consultation on the proposed designs for the redevelopment of Queens Road car park took place to provide local people the opportunity to provide their feedback and shape the plans, and a program of works for delivery is now being developed.
34. The project to deliver Strawberry Meadows employment site has continued in quarter two. Blocks A-F are now more or less complete aside from snagging, testing and commissioning works which are underway. Practical completion is now set to take place at the beginning of quarter three including the transfer of all final plans, manuals and building information to the councils project teams and asset management team. The Strawberry Meadows employment site will provide a mixture of light industrial units, hybrid units containing workshop and office space, and larger units capable of being expanded, helping to provide a strong and expanding business sector across the borough. Marketing and interest in the facility is extremely positive with offers accepted from prospective tenants and a small number of units remaining available.

Performance of key projects



- 35. There are four key projects included in the 2021 Corporate Strategy under this priority and at the end of quarter two, overall performance is good.
- 36. One project has been classified as completed, indicating that it has delivered its milestones:
 - Refresh the Economic Development Strategy.
- 37. Two projects are rated as green, meaning they are progressing according to timescales and plan:
 - Complete the town centre projects including market renovations,
 - Provide support for enterprise across the borough post Covid.
- 38. One project is rated as amber, which is an early warning sign of delays within the project’s delivery:
 - Deliver Strawberry Meadows employment site.

Project title:		Project status:
Deliver Strawberry Meadows employment site		Amber
Explanation:	<p>The programme is nearing completion, however has faced a number of delays which has impacted on achieving the contractual completion date. Practical completion/handover is set to take place on 6th October 2022.</p> <p>The main reasons for the delays have been as a result of unidentified water main diversionary works, delays faced with statutory service connections, legal agreements and general contractor delays due to resourcing/labour shortages.</p>	
Action required:	<p>Practical completion is set to take place on the 6th October including the transfer of all final plans, manuals and building information to the council’s project teams and asset management team.</p>	

Performance of corporate strategy measures



- 39. At the end of quarter two, it is possible to report on two of the seven corporate performance indicators under this priority.
- 40. One indicator is performing on or better than target:
 - The number of projected jobs created through Chorley Council support or intervention
- 41. One indicator is performing worse than target and outside the 5% threshold:

Indicator	Polarity	Target	Q2 2021/22	Q2 2022/23	Symbol	Trend
Overall employment rate	Bigger is better	80%	74.7%	75.1%	▲	Better than Q2 2021/22
Reason below target:	The employment rate is below the target of 80% set locally, however it remains above the regional average (73.3%) and is in line with the national average (75.5%). The rate has seen a steady increase over the past twelve months.					
Action required:	<p>The council will continue to monitor the national and local trend. Work with be undertaken with local support agencies and stakeholders to ensure businesses receive the best available recovery and growth support. New plans will be developed under UKSPF to help to safeguard and create jobs where possible.</p> <p>Support measures continue to be undertaken as a result of the impact of the Covid pandemic upon employment including Job Matching in partnership with Job Centre Plus and facilitating referrals to providers of the Kickstart scheme, which supports unemployed 16 to 24 year olds into work.</p>					
Trend:	The overall employment rate is steadily improving, performance is better than the 74.7% previously reported in quarter two 2021/22, as well as the 74.1% reported in 2020/21.					

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 our rural and urban areas

ACHIEVING THE LONG-TERM OUTCOMES IN QUARTER TWO

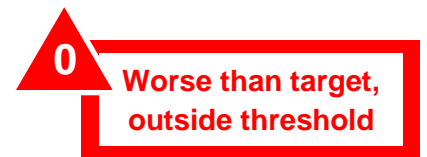
42. The council has an ambitious transformation programme which includes delivering an even better customer experience. The new telephony system is due to be implemented in quarter three and will provide better routing functionality to move customers more quickly through to officers who can provide specialist support. The draft Customer Access Charter is now complete and will be presented to Cabinet in October 2022 for final sign off, which takes into account best practice from other local authorities and the private sector, reflecting the shift in customer expectations and behaviour as a result of the Covid pandemic, and the efficiencies of automated and digitised services. Following approval, duty officers will be available for all front facing services and corporate training will be delivered to embed the new culture across all teams.
43. Application of technologies to tackle grot spots is one of the ways the council is taking forward its priorities on cleaner and greener streets and neighbourhoods. Within the town centre and Astley Park, ten dual waste bins have been installed that accommodate both mixed and recyclable waste, with the collections now being monitored for contamination. Wildlife corridors have been managed through the quarter, removing large weeds where appropriate and cutting them back if impacting on sight lines. During the next quarter, planting of wildflower bulbs in agreed locations will take place. To address weed growth, hand applicators have been deployed to increase the levels of weed treatment using Nomix Dual and Duplex herbicides that contain lower levels of glyphosate and kinder to the wider environment. This contributes towards the council's objectives for addressing climate change and supports communities to take part in sustainable practises and recycling whilst out in the town centre.
44. The Chorley and South Ribble partnership has moved forward with health partners arrangements for developing a place based intelligence dashboard. Progress has been focused on developing the data governance and work will now concentrate on designing a single interactive and visual dashboard with area profiles and maps to be demonstrated at the next partnership meeting. Planning is underway for the annual Chorley and South Ribble Partnership Summit which will take place in early November and focus on the cost of living crisis. The Summit will bring together key strategic partners to develop collective a collective response and solutions.

Performance of key projects



- 45. There are four key projects included in the 2021 Corporate Strategy under this priority and at the end of quarter two overall performance is good.
- 46. All four projects are rated as green, meaning they are progressing according to timescales and plan:
 - Deliver an even better customer experience and increase access to services for everyone,
 - Deliver the Future Workplace Strategy,
 - Join up public services by working with our partners through the Chorley and South Ribble partnership,
 - Deliver street level improvements to ensure cleaner and greener streets and neighbours across the borough.

Performance of corporate strategy measures



- 47. At the end of quarter two, it is possible to report on three of the six corporate performance indicators under this priority.
- 48. All three indicators are performing on or above target:
 - Percentage of service requests received online,
 - Percentage of customers dissatisfied with the service they received from the Council,
 - Number of referrals to Social Prescribing service.

PERFORMANCE OF KEY SERVICE MEASURES

49. There are some important indicators that are not included within the Corporate Strategy but are measured locally as indicators of service performance. Of these, six can be reported at the end of the second quarter. The full outturn information for this is available at Appendix B.



50. Five of the key service measures are performing on or above target:

- % Council Tax collected,
- % Business Rates (NNDR) collected,
- % major planning applications decided within 13 (16 for EIA) weeks or agreed time extension,
- % minor planning applications decided within 8 weeks or agreed time extension,
- Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit.

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

Indicator	Polarity	Target	Q2 2021/22	Q2 2022/23	Symbol	Trend
Town Centre Vacancy Rate	Smaller is better	8%	10.6%	9.4%	▲	Better than Q2 2021/22
Reason below target:	<p>The vacancy rate remains below target at 9.4% but has improved further compared with last quarter when it was reported at 9.6%.</p> <p>There has been a further three new businesses opening in the town centre during quarter two. This includes business such as a clothing store, an electrical shop, and an international store.</p> <p>The figure has continued to see constant improvement from its height of 11.9% in quarter one 2021/22.</p>					
Action required:	<p>There have been further new openings during quarter three assisting in further recovery, and we will continue to promote Chorley proactively as a good place to do business, investing in the market and Market Walk to keep a vibrant town centre. The redevelopment of the Market @1498 area should also assist when it becomes fully operational.</p> <p>A Town Centre Action Plan continues to be developed, which identifies vacant properties in need of improvement. This will inform the Shop Front Enhancement Scheme on Chapel Street and focus on driving improvements to vacant shop fronts in order to make them more attractive for perspective business tenants, which will also directly influence the figure.</p>					
Trend:	<p>The figure is better than the 10.6% reported in quarter two 2021/22 as well as the 10.5% recorded in quarter two 2020/21, and is now almost at its lowest pre-Covid rate of 8.3% (quarter two 2019/20)</p> <p>It should also be noted that town centre vacancy rates remain better than the current average national vacancy rate of 11.2% and the regional rate of 12.4%.</p>					

Climate change and air quality

52. The work noted in this report impacts on the following areas of climate change and sustainability targets of the Councils Green Agenda: net carbon zero by 2030, reducing waste production, limiting non sustainable forms of transport, working with sustainable and green accredited companies, limiting or improving air quality, limiting water waste and flooding risks, improving green areas and biodiversity.

Equality and diversity

53. An Integrated Impact Assessment (IIA) was completed in November 2021 as part of the approval process for the Corporate Strategy 2021. This has insured that the impact that the corporate projects have on equality, our communities, and the environment is fully considered and addressed. The completed IIA is available under background documents within this report.

Risk

54. Each Corporate project has a risk register established on the GRACE risk management system to ensure the effective identification, monitoring, and mitigation of risks to the Corporate Strategy and its delivery. These will inform the wider risk assessment for the Corporate Strategy on an ongoing basis.

Comments of the Statutory Finance Officer

55. The performance detailed in this report informs the financial position and is reflected within the budget reporting and MTFS.

Comments of the Monitoring Officer

56. There are no concerns with this report from a Monitoring Officer perspective. The report is part of our commitment to act in an open and transparent fashion and to allow monitoring of progress against the Corporate Strategy.

Background documents


57. The following documents are background items to this report
- [Corporate Strategy 2021](#),
 - [Corporate Strategy Refresh 2021/22 – 2023/24 Report](#),
 - [Corporate Strategy 2021 Integrated Impact Assessment](#).


Appendices


58. The following appendixes are included with the report:
- Appendix A – Performance of Corporate Strategy key measures,
 - Appendix B – Performance of key service delivery measures.










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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	Polarity	Target	Q2 2021/22	Q2 2022/33	Symbol	Trend
Involving residents in improving their local area and equality of access for all						
Number of people who have successfully completed basic digital skills training	Bigger is better	150	122	73		Worse than Q2 2021/22
The number of claimants as a proportion of resident population of the area aged 16-64	Smaller is better	4.2%	N/A	2.5%		New for 2022/23
Clean, safe, and healthy homes and communities						
Number of visits to Council leisure centres	Bigger is better	Baseline	134,248	219,643		Better than Q2 2021/22
Number of affordable homes delivered	Bigger is better	50	11	10		Worse than Q2 2021/22
Number of volunteer community groups supported to improve by the Council	Bigger is better	50	61	115		Better than Q2 2021/22
Number of long-term empty properties within the borough	Smaller is better	150	148	105		Better than Q2 2021/22
Percentage of household waste sent for reuse, recycling or composting	Bigger is better	46.3%	46.3% ¹	46.9% ²		Better than Q1 2021/22¹
A strong local economy						
Overall employment rate	Bigger is better	80%	74.7%	75.1%		Better than Q2 2021/22
Number of projected jobs created through Chorley Council support or intervention	Bigger is better	100	48	127		Better than Q2 2021/22

Indicator	Polarity	Target	Q2 2021/22	Q2 2022/33	Symbol	Trend
An ambitious council that does more to meet the needs of residents and the local area						
Percentage of service requests received online	Bigger is better	40%	53.17%	52.80%	★	Worse than Q2 2021/22
Percentage of customers dissatisfied with the service they received from the Council	Smaller is better	20%	14.60%	15.76%	★	Worse than Q2 2021/22
Number of people referred to social prescribing, including Population Health Management	Bigger is better	350	407	1043	★	Better than Q2 2021/22

¹Performance is for quarter one 2021/22.

²This is the confirmed quarter one 2022/23 data as there is always a delay in the reporting of this indicator due to receipt of third-party information. Therefore, due to the timescales for this report a provisional figure for quarter two 2022/23 is not available at this time.

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	Polarity	Target	Q2 2021/22	Q2 2022/33	Symbol	Trend
% Council Tax collected	Bigger is better	55.10%	55.10%	55.34%	★	Better than Q2 2021/22
% Business Rates (NNDR) collected	Bigger is better	50.66%	50.66%	51.97%	★	Better than Q2 2021/22
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	3.72 days	3.72 Days	3.40 days	★	Better than Q2 2021/22
% minor planning applications decided within 8 weeks or agreed time extension	Bigger is better	85%	100%	100%	★	Same as Q2 2021/22
% major planning applications decided within 13 (16 for EIA) weeks or agreed time extension	Bigger is better	80%	100%	80%	★	Worse than Q2 2021/22
Town Centre Vacancy Rate	Smaller is better	8%	10.6%	9.4%	▲	Better than Q2 2021/22

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