

Report of	Meeting	Date
Chief Executive (Introduced by the Executive Member for Resources)	Executive Cabinet	19 November 2015

CHORLEY COUNCIL PERFORMANCE MONITORING – SECOND QUARTER 2015/2016

PURPOSE OF REPORT

1. This monitoring report sets out the performance against the delivery of the Corporate Strategy, and key performance indicators during the second quarter of 2015/16, 1 July to 30 September 2015.

RECOMMENDATION(S)

2. That the report be noted.

EXECUTIVE SUMMARY OF REPORT

3. This report sets out performance against the Corporate Strategy, and key service delivery measures for the second quarter of 2015/16, 1 July to 30 September 2015. In addition this quarter the report also provides a summary of the results of the 2015 Residents Survey and the Indices of Multiple Deprivation (IOMD) 2015.
4. Performance of the Corporate Strategy is assessed against the delivery of key projects and corporate performance measures in the 2014/15 – 2016/17 Corporate Strategy. In addition a basket of key service delivery measures are also reported on each quarter.
5. Overall performance of 2014/15 key projects is good, with 89% of the projects on track or complete. Two projects have been rated amber; 'develop and agree plans for delivery of the Friday Street Health Centre', and 'deliver improvements to Market Street'. These rating are due to issues relating to funding and scope, but in each case actions to address these issues have been identified and are being progressed.
6. Overall performance on the Corporate Strategy indicators and key service delivery measures is excellent. 95% of the Corporate Strategy indicators and 90% of the key service measures are performing above target or within the 5% tolerance
7. The Corporate Strategy measure performing below target is a residents survey indicator; the percentage of people who regularly participate in volunteering. An action plan has been developed and is included within the report to outline what action will be taken to improve performance.
8. The key service delivery measure performing below target is: the average working days per employee per year lost through sickness absence. Again, an action plan is included within the report which outlines what actions are being taken to improve performance.
9. Overall performance of the indicators in the resident's survey 2015 is excellent with 89% of the indicators performing above target or within the 5% tolerance. Similarly the IOMD results are also positive and show Chorley to be less deprived with only 8 areas now in the bottom 20%, compared with 10 in 2010.

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)

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

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

11. None.

CORPORATE PRIORITIES

12. 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

13. 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.
14. The Corporate Strategy includes 18 key projects, aimed at building upon and strengthening successful activity in 2013/14.
15. A resident survey was undertaken in August 2015 to gather the views of residents about;
- satisfaction with the council;
 - how they contact the council,
 - views of public services (to support unitary council work); and
 - preferences when planning a day out (to inform the tourism campaign).
16. The survey comprised of a postal survey sent to around 3,000 households and online survey to a database of approx. 12,000 email addresses. In total 1,299 responses were received, which is similar to the number of responses received in 2013 (1,234) and these have been weighted to make the results representative of the population.
17. The index of multiple deprivation is an overall relative measure of deprivation constructed by combining seven domains of deprivation which are based on baskets of indicators. The report contains a summary of the latest information which was published at the end of September 2015.

PERFORMANCE OF KEY PROJECTS – 2014/15 CORPORATE STRATEGY

18. Following the refresh of the Corporate Strategy in November, 18 key projects have been identified for delivery in 2014/15 – 2016/17. At the end of the second quarter overall

performance of key projects is good. 16 of the 18 projects (89%) are either complete or on track.

19. At the end of the second quarter, 12 projects (67%) were rated green, meaning that they are progressing according to timescale and plan:

- Implement a working together with families employment scheme
- Deliver the Chorley Public Service Reform Board work plan
- Investigate future business models for public services in Chorley
- Increase visitor numbers to Chorley
- Digital access and inclusion
- Explore alternative ways of providing home ownership
- Improve the functionality of online services
- Development and delivery of community action plans
- Delivery of an improved CCTV provision
- Deliver improvements to Rangleys recreation ground
- Continue to explore options to deliver the Chorley Youth Zone
- Progress key employment sites

20. Two project (11%) have been completed during the last quarter, and the key outcomes are detailed below:

Chorley Flower Show

The first Chorley Flower Show took place in Astley Park on the 1st and 2nd August 2015 and received a large amount of positive feedback and visitors from across the region and beyond. The event attracted 16 high quality professional exhibitors and over 10,000 visitors during the weekend, despite prolonged periods of heavy rain on the Saturday.

The objectives were to create and deliver a flower show that has the potential to become an annual event, rivalling other well-known flower shows and drawing in people from across the region and beyond, increasing visitor numbers to Chorley and increasing trade in the town and surrounding areas. The outcomes in relation to these were:

- It has established as an annual event with plans to host it every year and work has already started on planning next year's flower show.
- Feedback from visitors and traders is that it is already on a par with some of the established major flower shows such as Southport Flower Show
- Since the show Astley Hall has reported a significant increase in visitor numbers – this is also partly down to the new brown motorway signs that were installed ahead of the event. Some weekends are now seeing a 100 per cent increase in visitors – this will be monitored in future weeks to see how this trend continues

Progress plans to extend Market Walk
<p>The scope of the project was to achieve planning permission and council approval for a scheme to extend the Market Walk shopping mall. This was achieved at Full Council and Development Control Committee in September.</p> <p>The report to Full Council set out the financial case for the scheme as well the proposed plan which included consideration of town centre car parking, the relocation of shop mobility, the impact on the Flat Iron market, an update on the progress that has been made to let the new units and proposals for the procurement of a main contractor to deliver the works.</p> <p>The approved scheme is for the development of a 7 unit retail and leisure extension to Market Walk, and will proceed subject to a number of caveats such as achieving pre-let agreements for 75% or more of the new units.</p>

21. Two projects (11%) are currently rated as 'amber', which is early warning that there may be a problem with the project:

Project Title		Project Status
Develop and agree plans for delivery of the Friday Street Health Centre		Amber
Explanation	<p>At the Project Board meeting held in June it was agreed that the project should continue to progress following key decisions made, however there continues to be a lack of clarity on the finances available for this project.</p> <p>Capital costs around the business case need to be covered to enable the scheme to progress, and although this has been supported by NHS England Region Team, the monies for the PCIF are being reviewed, and all level 3 schemes, of which Chorley East Health Centre is one, are subject to this review.</p> <p>A decision is expected in October on the best way forward to progress the level 3 schemes.</p>	
Action Required	<p>Board members from Lancashire Care Foundation Trust (Property Services) have been progressing the draft deal structure, and working with NHS England to establish the funding process relating to the Primary Care Infrastructure Fund (PCIF).</p> <p>Once how funds are accessed has been clarified, the PID (project initiation document) will be revised and submitted to the NHS England Capital Oversight Group to consider costs, lease arrangements and ownership of the building. This group give the relevant recommendation for the project to go ahead.</p> <p>A decision is expected from NHS England mid-October.</p> <p>Project Team Meetings and Project Board meetings have been put in place to ensure regular discussion and confirmation of actions taken is established. The Project Team have met in August and September, and the Board has been updated with progress</p> <p>The next Project Team meeting and Project Board meeting are scheduled to take place in November.</p>	

Project Title		Project Status
Deliver improvements to Market Street		Amber
Explanation	The scope of this project is the design and creation of plans for improvements to the public realm at the northern end of Market Street and the delivery of these plans; essentially continuing the scheme that has now been implemented at the Southern end of Market Street. However due to a number of strategic sites within the town centre currently being developed, consideration is now being given to delivering improvements across a wider area to ensure best use of available resources; as such the scope of this project is now under review.	
Action Required	The scope of this project is under review, and it is likely that the works to deliver improvements to Market Street will be incorporated into a new wider project which is being considered as part of the Corporate Strategy refresh and budget planning process.	

PERFORMANCE OF CORPORATE STRATEGY MEASURES

22. At the end of the second quarter, it is possible to report on 20 of the key performance indicators within the Corporate Strategy. 18 indicators (90%) were performing on or better than target. The full outturn information for the performance indicators is included at Appendix A.
23. The following indicators are performing better than target:
- % people satisfied with their neighbourhood as a place to live
 - % of people who feel they cannot influence decision making in their local area
 - The number of SOA's in the worst 20%
 - Number of projected jobs created through targeted interventions
 - Number of projected jobs created through inward investment
 - The % of 16-18 year olds who are not in education, employment or training (NEET)
 - Satisfaction with street cleanliness
 - % of the population feeling safe during the day
 - % of the population feeling safe at night
 - The number of visits to Council's leisure centres
 - Number of young people taking part in 'Get Up and Go' activities
 - % of the population satisfied with parks and open spaces
 - Number of affordable homes delivered
 - Number of Homelessness Preventions and Reliefs
 - Number of long term empty properties in the borough
 - % residents satisfied with the way the council runs things
 - % residents who feel that Chorley Council provide value for money
 - % of customers dissatisfied with the service they have received from the council

24. One indicator (5%) is performing slightly below target, but is within the 5% tolerance threshold:
- Overall employment rate
25. One indicator (5%) performed below target; the percentage of people who regularly participate in volunteering, and the number of projected jobs created through inward investment.
26. The table below gives the reasons why performance is currently below target, and the steps that are being taken to improve performance. A brief analysis of trend has also been provided to give some context to the performance value:

Performance Indicator		Target	Performance
The percentage of people who regularly participate in volunteering		25%	21%
Reason below target	<p>This indicator measures the proportion of the adult population who say that over the last 12 months they have given unpaid help once a month or more to any groups, clubs or organisations.</p> <p>14% of residents said that they have given unpaid help to groups, clubs or organisations at least once a week, with 7% saying they have given unpaid help less than once a week but at least once a month.</p>		
Action required	<p>These findings do not match with what we know about the success of the time credits scheme within Chorley. The 2015 evaluation report regarding Time Credits suggests that between August 2012- December 2014, 21,000 hours had been given by 1081 people through a network of 103 local groups and that 72% of Chorley Time Credits volunteers give their time at least once a week.</p> <p>The discrepancies may be due to the way the question was phrased in the survey: "Overall, about how often over the last 12 months have you given unpaid help to any group(s), club(s), or organisation(s)?"</p>		
Trend:	<p>In the 2013 survey performance was 24%, this suggests a 12.5% decrease in performance.</p>		

PERFORMANCE OF KEY SERVICE DELIVERY MEASURES

27. There are some important indicators that are not included within the Corporate Strategy, but are measured locally as indicators of service performance. There are ten 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.
28. Nine (90%) of the Key Service delivery measures are performing better than target:
- Time take 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
 - Number of households living in Temporary Accommodation (NI 156)
 - Number of missed collections per 100,000 collections of household waste

- Supplier Payment within 30 days
- Vacant town centre floor space
- Percentage of Council Tax collected

29. There is only one indicator (10%) that is performing below target; the average working days per employee per year lost through sickness absence. The table below gives the reasons for this worse than anticipated performance, and the steps that are being taken to improve performance:

Performance Indicator		Target	Performance
Average working days per employee per year lost through sickness absence		3 days	4.3 days
Reason below target	There has been a high level of sickness absence during the first and second quarter of 2015/16. This equates to a total of 119 occasions of short term absence and 14 long term, (132 individual cases). The highest number of occasions of short term sickness absence were in June (35) and September (29), and further analysis shows that the majority of days lost were due to cold/flu viruses, and stomach illness.		
Action required	Quarter two has seen an improvement in short term sickness compared with quarter one, however overall sickness performance is being affected by long term absence. This continues to be closely monitored with employees supported using proactive welfares, counselling and occupational health where appropriate. HR are also ensuring that all managers are undertaking as necessary absence meetings and return to work interviews.		
Trend:	Performance at the end of quarter two 2014/15 was 2.88 days		

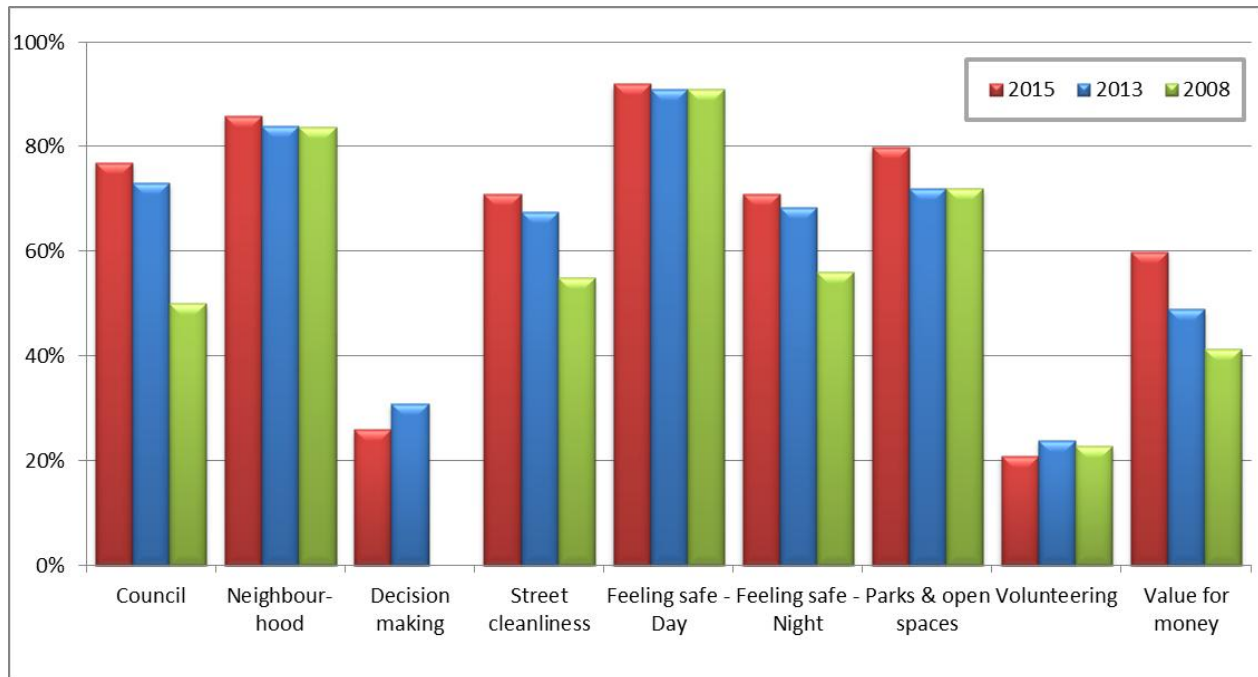
RESIDENT SURVEY 2015

30. A resident survey was undertaken in August 2015 to gather the views of residents about; satisfaction with the council; how they contact the council, views of public services (to support unitary council work) and preferences when planning a day out (to inform the tourism campaign). The survey comprised of a postal survey sent to around 3,000 households and online survey to a database of approx. 12,000 email addresses. A total of 1,299 responses were received and these have been weighted to make the results representative of the borough population.
31. A comparison has been made with the results of the last resident survey, undertaken in June 2013, as the same questions were asked on both surveys to ensure a valid evaluation.
32. One element of the questionnaire asked residents for their views of the local area, the council and the services that it provides. Many of these questions form the basis of key measures in the corporate strategy.
33. The table below shows the results for these indicators.

Indicator Name	Polarity	Target	Outturn	Symbol	2013 results	Trend
% people satisfied with their neighbourhood as a place to live	Bigger is better	85%	86%	★	83.9%	↑
% of people who feel they cannot influence decision making in their local area	Smaller is better	50%	26%	★	31%	↑

Satisfaction with street cleanliness	Bigger is better	65%	71%	★	67.5%	↑
% of the population feeling safe during the day	Bigger is better	90%	92%	★	91.1%	↑
% of the population feeling safe at night	Bigger is better	70%	71%	★	68.5%	↑
% of the population satisfied with parks and open spaces	Bigger is better	75%	80%	★	72%	↑
% of people who regularly participate in volunteering	Bigger is better	25%	21%	▲	24%	↓
% residents satisfied with the way the council runs things	Bigger is better	65%	77%	★	73.2%	↑
% residents who feel that Chorley Council provide value for money	Bigger is better	55%	60%	★	49%	↑

34. Eight (89%) of the nine indicators performed above target or within the 5% tolerance and also show an improvement in performance when compared to 2013.
35. One indicator (11%) performed below target; the percentage of people who regularly participate in volunteering, and the reasons why performance is currently below target, and the steps that are being taken to improve performance has been provided further in this report.
36. A further comparison has been made to previous surveys undertaken, where possible over the last 5 years. This information is from the Residents survey as well as the Place survey (2009).
37. The graph below shows the percentage outturn for the following indicators;
- Residents satisfied with the way the council runs things
 - People satisfied with their neighbourhood as a place to live
 - People who feel they cannot influence decision making in their local area
 - Satisfaction with street cleanliness
 - Population feeling safe during the day
 - Population feeling safe at night
 - Population satisfied with parks and open spaces
 - People who regularly participate in volunteering
 - Residents who feel that Chorley Council provide value for money



38. In the 2008 survey information was not collected about the people who feel they cannot influence decision making in their local area.
39. This analysis shows improving satisfaction in all areas except volunteering, with the most noticeable jumps in improvement around satisfaction with parks and open spaces and value for money.

INDICES OF MULTIPLE DEPRIVATION

40. The corporate strategy indicator which measures the number of SOA's in the worst 20% has been included in quarter two, following the release of the 2015 English Indices of Deprivation on 30th September 2015 by the Department for Communities and Local Government (DCLG). The figures were published down to the lower layer super output area level.
41. The Index of Multiple Deprivation (IMD) is an overall relative measure of deprivation constructed by combining seven domains of deprivation.
42. LSOAs (Lower-layer Super Output Areas) are small areas designed to be of a similar population size, with an average of approximately 1,500 residents or 650 households. There are 32,844 Lower-layer Super Output Areas (LSOAs) in England. They were produced by the Office for National Statistics for the reporting of small area statistics.
43. Chorley now has eight LSOA's in the bottom 20% for multiple deprivation, with only four of these in the bottom 10%, compared with ten and six respectively in 2010.

44. This table provides more information on those LSOA's that fall in the bottom 20%:

Ward	Super output area	2015		2010		Trend
		Rank ¹	Decile ²	Rank ¹	Decile ²	
Clayton-le-Woods North	Clayton Brook North East	2,280	1	2592	1	↓
Chorley East	Area Between Stump Lane & Lyons Lane, Chorley	2,991	1	2562	1	↑
Chorley South West	Moor Road North/Eaves Green Road Area, Chorley	3,006	1	2603	1	↑
Chorley South East	Chorley Town Centre East	3,128	1	2438	1	↑
Chorley South East	East of Pall Mall/West of Pilling Lane Area, Chorley	3,568	2	3024	1	↑
Chorley North East	Botany Bay/Coltsfoot Drive Area, Chorley	4,439	2	3238	1	↑
Clayton-le-Woods North	Clayton Brook North West	4,560	2	3742	2	↑
Chorley East	Cowling/ Eaves Lane South/ Healey Nab Area, Chorley	6,426	2	4915	2	↑

¹ where 1 is most deprived

² where 1 is most deprived 10% of LSOAs

45. There has also been some changes to which of the seven domains of deprivation are contributing towards areas in Chorley become more or less deprived. Health appears to be much less of a contributing factor than in 2010, whereas crime is now more of a contributing factor.
46. In 2015, there are now 9 areas in the bottom 20% for crime, including 5 in the bottom 10%; 2 of which are in the bottom 5%. In 2010 there were only 2 areas in the bottom 20% with only one of these just falling into the bottom 10%.
47. 2015 has also seen an improvement in employment deprivation, education, skills and training deprivation, and barriers to housing and services. There is however a slight decline in income deprivation, and living environment deprivation.
48. Chorley's overall rank of district councils is 175 which is an improvement on the 2010 rank of 156 by 19 places, this has placed Chorley as the ninth (out of 12) most deprived district in Lancashire, compared with eighth in 2010.
49. Further detailed analysis of the IMOD and satisfaction results are being carried out and will feed into the development of the community action plans, neighbourhood priorities, corporate strategy refresh and organisational plan.

IMPLICATIONS OF REPORT

50. 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	

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Louise Wingfield	5061	29 October 2015	Second Quarter Performance Report 2015/16

Appendix A: Performance of Corporate Strategy Key Measures



Performance is better than target



Worse than target but within threshold



Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 1	Symbol	Trend*	% Change (year on year)
% people satisfied with their neighbourhood as a place to live	Bigger is better	85%	86%	★	↑ [#]	+2.5%
% of people who regularly participate in volunteering	Bigger is better	25%	21%	▲	↓ [#]	-12.5%
% of people who feel they cannot influence decision making in their local area	Smaller is better	50%	26%	★	↑ [#]	-16.1%
The number of SOA's in the worst 20%	Smaller is better	8	8	★	↑ [§]	-20%
Overall employment rate	Bigger is better	80%	79.5%	●	↑	+2.7%
Number of projected jobs created through targeted interventions	Bigger is better	50	91	★	↑	+68.5%
Number of projected jobs created through inward investment	Bigger is better	25	47	★	↑	+74.1%
The % of 16-18 year olds who are not in education, employment or training (NEET)	Smaller is better	4.8%	3.6%	★	↑	+16.1%
Satisfaction with street cleanliness	Bigger is better	65%	71%	★	↑ [#]	+5.2
% of the population feeling safe during the day	Bigger is better	90%	92%	★	↑ [#]	+1.0%
% of the population feeling safe at night	Bigger is better	70%	71%	★	↑ [#]	+3.6%
The number of visits to Council's leisure centres	Bigger is better	500000	562150	★	↓	+0.9%
Number of young people taking part in 'Get Up and Go' activities	Bigger is better	7500	15282	★	↓	+23.3%
% of the population satisfied with parks and open spaces	Bigger is better	75%	80%	★	↑ [#]	+11.1%
Number of Homelessness Preventions and Reliefs	Bigger is better	100	363	★	↓ [*]	-12.1%
Number of long term empty properties in the borough	Smaller is better	195	182	★	↑	-13.3%

% residents satisfied with the way the council runs things	Bigger is better	65%	77%	★	↑ [#]	+5.2%
% residents who feel that Chorley Council provide value for money	Bigger is better	55%	60%	★	↑ [#]	+17.4%
% of customers dissatisfied with the service they have received from the council	Smaller is better	20%	18.8%	★	↓	-12.5%

***Trend shown is for change from quarter 1 2015/16 with the following exceptions;**

#Residents survey trend shows change from 2013

§Indices of Multiple deprivation trend shows change from 2010

Appendix B: Performance of key service delivery measures

★ Performance is better than target

● Worse than target but within threshold

▲ Worse than target, outside threshold

Indicator Name	Polarity	Target	Performance Quarter 2	Symbol	Trend	% Change (year on year)
Time taken to process all new claims and change events for Housing Benefit and Council Tax Benefit	Smaller is better	10 days	7.7 days	★	↑	-38.4%
Processing of planning applications as measured against targets for 'major' application types	Bigger is better	70%	100%	★	→	+45.5%
Processing of planning applications as measured against targets for 'minor' application types	Bigger is better	65%	65.0%	★	↑	+0.24%
Processing of planning applications as measured against targets for 'other' application types	Bigger is better	80%	77.8%	●	↑	-9.3%
Number of households living in Temporary Accommodation (NI 156)	Smaller is better	25	11	★	↓	+83.3
Number of missed collections per 100,000 collections of household waste	Smaller is better	49	48	★	↓	+9.1%
Supplier Payment within 30 days	Bigger is better	99%	99.61%	★	↓	+0.24%
Average working days per employee (FTE) per year lost through sickness absence	Smaller is better	3 days	4.23 days	▲	↓	+46.8%
Vacant Town Centre Floor Space	Smaller is better	6%	5.01%	★	↑	+19.9%
% Council Tax collected	Bigger is better	56.12%	55.93%	●	↓	-0.34%

**Trend shown is for change from quarter 1 2015/16*