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## Chief Executive's Office

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Date: 31 August 2005

**Chorley**  
Borough Council

Town Hall  
Market Street  
Chorley  
Lancashire  
PR7 1DP

**Chief Executive:**  
Jeffrey W Davies MA LLM

Dear Councillor

### **OVERVIEW AND SCRUTINY COMMITTEE - TUESDAY, 6TH SEPTEMBER, 2005**

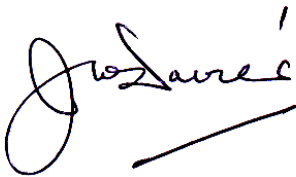
I am now able to enclose, for consideration at the above meeting of the Overview and Scrutiny Committee, the following reports that were unavailable when the agenda was printed.

#### **Agenda No    Item**

6.        **Best Value Performance Indicators - Quarterly Update (Pages 15 - 42)**

Report of Head of Corporate and Policy Services (enclosed)

Yours sincerely



Chief Executive

Encs

#### **Distribution**

1. Agenda and reports to all Members of the Overview and Scrutiny Committee (Councillor Walker (Chair), Councillors Bell, Mrs Case, Davies, Goldsworthy, McGowan (Associate Chair), Parr, Walsh (Associate Chair), Perks (Associate Chair) and M Wilson) for attendance.

2. Agenda and Reports to Councillor Edgerley Executive Member for Customers, Policy and Performance for attendance
3. Agenda and reports to Director of Finance and Head of Corporate and Policy Services Services for attendance.
4. Agenda and reports to Executive Leader (Councillor J Wilson) and Leader of Liberal Democrat Group (Councillor K Ball) for information.
5. Agenda and reports to all remaining Chief Officers for information.
6. Agenda to all remaining Members of the Council for information.

**This information can be made available to you in larger print or on audio tape, or translated into your own language. Please telephone 01257 515118 to access this service.**

આ માહિતીનો અનુવાદ આપની પોતાની ભાષામાં કરી શકાય છે. આ સેવા સરળતાથી મેળવવા માટે કૃપા કરી, આ નંબર પર ફોન કરો: 01257 515822

ان معلومات کا ترجمہ آپ کی اپنی زبان میں بھی کیا جاسکتا ہے۔ یہ خدمت استعمال کرنے کیلئے براہ مہربانی اس نمبر پر ٹیلیفون  
01257 515823 کیجئے:



**QUARTERLY  
BEST VALUE PERFORMANCE INDICATORS  
2005/06  
MONITORING REPORT TO OVERVIEW AND  
SCRUTINY COMMITTEE  
As at End June 2005**



**CONTENTS**

	Page
Introduction	3
Interpretation	3
Performance Data Tables	4
Comments on Poor Performance	12
Comments on Specific Indicators	13

**INTRODUCTION**

This monitoring report sets out performance against the ODPM Best Value Performance Indicators (BVPI's) for the year ending 31 March 06. This report shows performance for the first quarter, 1 April to 30 June 05.




This is one of two quarterly monitoring reports to be received by Overview and Scrutiny Committee. This report monitors BVPI's, the other monitors Corporate KPI's.

Bi-monthly Business Plan monitoring statements will also be produced by Units separately. The first will be available shortly.



**INTERPRETATION**

**Performance Symbols**

Symbols are used in the monitoring tables to provide a quick guide to how the Council is performing against a particular indicator:

-  = Performance is hitting or better than the target set for 2005/06.
-  = Performance is within tolerance. It is better than last year but below target.
-  = Performance is significantly worse than planned; it is worse than last year.

The performance symbols denote year to date performance against the target. The targets have been profiled across the year to give a reasonable comparison to use in assessing performance.

Some indicators are new so have no targets. To avoid the  the target has been estimated from the actual performance. They will always display the  symbol. This position will regularly be reviewed to establish better targets as soon as is practical.

**Notes of Clarification**

Section	Indicator	Comments
Corporate Health	BV009 Council Tax Collected	The figure reported is the % of the total debit that has been collected at the end of each month. The targets will change monthly.
	BV010 NNDR Collected	The figure reported is the % of the total debit that has been collected at the end of each month. The targets will change monthly.
	BV011 – BV017 HR Indicators	These figures are a year to date figure.

**PERFORMANCE DATA TABLES**

**Corporate Health** – See page 5

**Community Safety**– See page 6

**Leisure and Culture** – See page 7

**Planning and Land Charges** – See page 8







**Environment** – See page 9

**Housing and Council Tax Benefits** – See page 10





**Housing** – See page 11






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Corporate Health			
	Perf to Date	Perf vs Target	Year End Target
BV008 % Invoices paid within 30 days	81.35		96.00
BV009 % Council Tax collected	30.15		98.60
BV010 % NNDR collected	30.78		98.60
BV011a.02 Women in top 5% earners	20.83		23.00
BV011b.02 Black/ethnic in top 5%	0.00		0.50
BV011c.05 Top 5%: with a disability	8.33		8.71
BV012 Days / shifts lost to sickness	2.40		8.90
BV014 % Early retirements	0.21		0.17
BV015 % Ill health retirements	0.00		0.17
BV016a % Disabled employees	3.44		3.55
BV017a % Ethnic minorities employees	1.53		1.45
BV156 % LA public buildings - disabled	78.00		88.00
BV157 % e-government	92.40		100.00

Housing & Council Tax Benefits			
	Perf to Date	Perf vs Target	Year End Target
BV078a Ave time new claims (Cal days)	28.90		28.50
BV078b Ave time for changes (Cal days)	9.90		8.50
BV079a % Benefit calculations correct	99.20		98.00
BV076a Number of claimants visited	205.00		200.00
BV076c Number of fraud investigations	56.00		40.00
BV076d Number prosecutions & sanctions	14.24		9.00









Housing			
	Perf to Date	Perf vs Target	Year End Target
BV066a.05 % Rent Collected / Rent Owed	96.96		98.90
BV212.05 Average Time to Re-let	58.96		30.00
Homelessness			
	Perf to Date	Perf vs Target	Year End Target
BV183a Length of stay in B&B accom'n	0.00		0.00
BV183b Length of stay in hostel accom'n	3.82		12.00

Planning			
	Perf to Date	Perf vs Target	Year End Target
PL BV106 % New homes on brownfield sites	39.60		50.00
BV109a.02 % Planning apps - major	80.00		60.00
BV109b.02 % Planning apps - minor	78.00		65.00
BV109c.02 % Planning apps - other	90.00		80.00
Land Charges			
	Perf to Date	Perf vs Target	Year End Target
BV179 % standard searches in 10 days	93.09		100.00

Waste & Cleanliness			
	Perf to Date	Perf vs Target	Year End Target
BV082ai.05 % H'hold Waste Recycled	13.53		15.00
BV082bi.05 % H'hold Waste Compost	26.61		20.00

Culture - Visits to Astley Hall			
	Perf to Date	Perf vs Target	Year End Target
BV170a Visits to / usage of museums	77.50	★	169.10
BV170b Visits to museums in person	53.43	★	149.00
BV170c Pupils visiting museums and galleries	435.00	●	2100.00

Community Safety			
	Perf to Date	Perf vs Target	End of Year Target
BV126a Domestic Burglaries/1000 h'holds	1.75		8.45
BV128a Vehicle Crimes per 1000 pop	1.99		9.45
BV174 Racial incidents per 1000 pop	3.00		18.00
BV175 Racial incidents - further action	100.00		100.00

New Community Safety Indicators		
	Perf to Date	Perf vs Target
BV127a.05 Violent Crime / 1,000 pop.	4.29	
BV127b.05 Robberies / 1,000 pop.	0.05	

## **COMMENTS ON POOR PERFORMANCE**

### **Corporate Health**

#### **BV008 % invoices processed within 30 days**

The introduction of the new finance system had resulted in a temporary downturn in performance, particularly in April 05, as individuals become used to the new working arrangements. Performance is improving month on month with July's figures showing a further improvement. The Director of Finance expects this trend to continue over the coming months.

#### **BV11a Women in top 5%**

There will be turnover in Senior Management Group, and it is anticipated that there is the potential to achieve the target by year end.

#### **BV16a % Disabled employees**

There will be turnover of staff, and it is anticipated that there is the potential to achieve the target by year end.

### **Housing**

#### **BV066a % rent collected/rent owed**

The year to date figure is 1.94% below target. This is due to people paying at outlying sites e.g. the post office. Payments are only credited to their rent accounts 3 or 4 days later, which shows as a temporary arrears at month end. Also, May was a five week month, which affects the monthly figures adversely.

#### **BV212 Average time to relet homes**

The time taken to bring homes up to the Lettable Standard is greater due to more stringent standards of presentation than has been the case in the past. Initiatives are being introduced to improve the position and in-month figures show that the average time is reducing.

### **Planning and Land Charges**

#### **BV179 % standard searches in 10 days**

Delays in Planning in completing their part of the searches have contributed to this figure. This is currently being rectified.

## **COMMENTS ON SPECIFIC INDICATORS**

### **New Indicators**

It is very difficult to set a target for an indicator which has never been monitored before. As a temporary arrangement, the actual performance is also entered as the target, to show performance as on track. As a result, there is no year end target.

#### **BV127a Violent Crime per 1,000 population and 127b Robberies per 1,000 population**

This indicator is new for 2005/06. The first year will be used to establish a baseline figure against which future performance will be measured. The target is to reduce the 2005/06 level of violent crime by 10% over the following three years.

#### **BV211a,b Repairs and maintenance expenditure.**

This indicator is new for 2005. Systems will be in place to collect the information for the next and remaining quarters of the year.

#### **BV218a,b Abandoned vehicles**

This is a new indicator for 2005/6, and ODPM has only recently decided that Districts should collect this indicator. At present, current systems make this indicator time consuming to collect. Systems are being investigated to try to find a less time consuming collation method. Due to the work pressures of introducing the alternate weekly collections, calculation of this indicator has been deferred. A figure will be produced next quarter.

### **Further Information**

For further information, please contact:  
Lindsay Parr Ext 5341, Jenny Rowlands Ext 5248, Sarah Dobson Ext 5325.

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**QUARTERLY  
KEY PERFORMANCE INDICATORS  
2005/06  
MONITORING REPORT TO OVERVIEW AND  
SCRUTINY COMMITTEE**

**As at End June 2005**



**CONTENTS**

	Page
Introduction	3
Interpretation	3
Performance Data Tables	5
Comments on Poor Performance	12
Comments on Specific Indicators	12

## INTRODUCTION

This monitoring report sets out performance against the Council's Key Performance Indicators (KPI's) for the year ending 31 March 06. This report shows performance for the first quarter, 1 April to 30 June 05.

This is one of two quarterly monitoring reports to be received by Overview and Scrutiny Committee. This report monitors Corporate KPI's, the other monitors BVPI's.

Bi-monthly Business Plan monitoring statements will also be produced by Units separately. The first will be available shortly.

KPI's fall into three main types:

1. CORPORATE KPI's – Performance indicators which are used to monitor the Corporate Plan. These may be BVPI's or locally defined indicators.
2. BEST VALUE KPI's – National indicators collected in accordance with definitions issued by the Office of the Deputy Prime Minister. These are prefixed by BV in the monitoring tables that follow.
3. LOCAL KPI's – Locally defined performance indicators which are used to monitor performance within a Unit. These have a two character prefix denoting the service unit to which they relate. Indicators prefixed with CBC monitor corporate performance and are not attributable to one particular Unit.

CD CuDOSS  
 CP Corporate and Policy Services  
 LC Leisure and Cultural Services  
 ER Economic Regeneration  
 EN Environmental Services  
 FN Finance  
 HS Housing Services  
 HR Human Resources  
 IT Information Technology  
 LG Legal Services  
 PL Planning Services  
 PR Property Services  
 PS Public Space Services  
 CBC Corporate

## INTERPRETATION

### Performance Symbols

Symbols are used in the monitoring tables to provide a quick guide to how the Council is performing against a particular indicator:



=

Performance is hitting or better than the target set for 2005/06.



=



Performance is within tolerance. It is better than last year but below target.



=

Performance is significantly worse than planned and is worse than last year.

The performance symbols denote year to date performance against the target. The targets have been profiled across the year to give a reasonable comparison to use in assessing performance.

Some indicators are new so have no targets. To avoid the  symbol, the target has been estimated from the actual performance. They will always display the  symbol. This position will regularly be reviewed to establish better targets as soon as is practical.

### Comparative Data

Where available, the quartile data is shown for BVPI's. All England Best and Worst quartiles for March 2004 are the latest available.

PI's prefixed CBC or with Unit initials do not have any quartile information, as quartile information is only available for national indicators. Within the data tables, the indicators without quartile data have been separated. If none of the indicators on a page have quartile data, the quartile columns have been removed.

### Notes of Clarification

Section	Indicator	Comments
Corporate Health	BV009 Council Tax Collected	The figure reported is the % of the total debit that has been collected at the end of each month. The targets will change monthly.
	BV011 – BV017 HR Indicators	These figures are a year to date figure.

### Preferred Direction of Travel

The preferred direction of travel for some measures is unclear.

Section	Indicator	Preferred Direction of Travel
Capacity	CBC005 % Budget spent at year end (forecast)	Target is best
Greener	BV106 % New homes built on brownfield sites	Bigger is better
	BV 63 Average SAP rating of LA dwellings	Bigger is better
Corporate Health	BV014 Early retirements	Smaller is better
	BV015 Ill Health retirements	Smaller is better

**PERFORMANCE DATA TABLES**

**Customer** – See page 6

**Capacity** – See page 7

**Greener** – See page 8



**Cleaner** – See page 9

**Safer** – See page 10

**Corporate Health** – See page 11

The KPI's which follow were agreed at SMG for the year April 05 – March 06. Any annual KPI's have not been included.

Some indicators are new so have no targets. To avoid the  the target has been estimated from the actual performance for the period. They will always display the  symbol. This position will regularly be reviewed to establish better targets as soon as is practical.




CBC Customer - Cumulative						
Quarterly Perf	April	May	June	Target 05/06	Best Q 03/04	Worst Q 03/04
 BV008 % Invoices paid within 30 days	69.69	76.06	81.35	96.00	95.90	88.00
 BV156 % LA public buildings - disabled	78.00	78.00	78.00	88.00	64.83	21.01

CBC Capacity - Cumulative							
Quarterly Perf	April	May	June	Year End Target	Best Q 03/04	Worst Q 03/04	
BV009 % Council Tax collected	11.14	20.60	30.15	99.00	98.29	97.90	
BV012 Days / shifts lost to sickness	0.83	1.62	2.40	8.00	8.90	13.45	
CBC Capacity - Twice Yearly							
1st Period Perf	June	Year End Target					
HR001 % Staff with Completed Performance Reviews	80.00	80.00					

CBC Greener - Cumulative				
Quarterly Perf	April	May	June	Year End Target
PL BV106 % New homes on brownfield sites	43.30	45.60	39.60	50.00
CBC008.05 % waste recycled/composted	36.83	38.21	40.14	35.00
CBC Greener - Quarterly				
Quarterly Perf	1st Qtr	Year End Target		
PR008a: Energy Consumption: Gas	52.00	50.00		
PR008b: Energy Consumption- Electricity	91.40	91.00		



CBC Cleaner - 'in month'						
Quarterly Perf	April	May	June	Year End Target		
CBC011 CALC % graffiti removed 28WD	83.00	100.00	100.00	90.00		
CBC012.05 Racist/offensive graffiti 2WD	100.00	100.00	86.00	100.00		
CBC Cleaner - Cumulative						
Quarterly Perf	April	May	June	Year End Target		
EN001.05 % Fly tipping removed 2 WD	83.00	82.00	86.00	75.00		

CBC Safer - 'in month'					
Quarterly Perf	April	May	June	Year End Target	
 BV126a Domestic Burglaries/1000 h'holds	0.52	0.52	0.71	8.45	
 BV128a Vehicle Crimes per 1000 pop	0.63	0.58	0.78	9.45	
New Community Safety Indicator					
Quarterly Perf	April	May	June		
 BV127a.05 Violent Crime / 1,000 pop.	1.40	1.45	1.44		



## **COMMENTS ON POOR PERFORMANCE**

### **Customer**

#### **BV008 % invoices processed within 30 days**

The introduction of the new finance system had resulted in a temporary downturn in performance, particularly in April 05, as individuals become used to the new working arrangements. Performance is improving month on month with July's figures showing a further improvement. The Director of Finance expects this trend to continue over the coming months.

### **Corporate Health**

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#### **BV16a % Disabled employees**

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## **COMMENTS ON SPECIFIC INDICATORS**

### **Customer**

#### **CD001 Satisfaction with the Contact Centre**

As the Contact Centre only went live in June, there is no information for the first quarter. There will be a figure for the second quarter.

### **Capacity**

#### **CBC 005 % Budget spent – year end forecast**

Figures will not be available until July as the first three months of the year are spent closing the previous year's accounts.

### **Safer**

#### **BV127a Violent Crime per 1,000 population**

This indicator is new for 2005/06. The first year will be used to establish a baseline figure against which future performance will be measured. The target is to reduce the 2005/06 level of violent crime by 10% over the following three years.

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**Further Information**

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