

16 May 2008

Dear Councillor

**OVERVIEW AND SCRUTINY COMMITTEE - THURSDAY, 22ND MAY 2008**

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**

8.    **Business Plan Monitoring Statements - 1 January 2008 to 31 March 2008 (Pages 61 - 66)**

The Business Plan Monitoring Statement for the Finance Directorate for the final quarter of 2007/08 is enclosed.

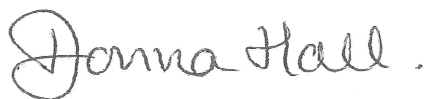
The Monitoring Statements in respect of the remaining Directorates were included in the original agenda pack.

9.    **Corporate Final Quarter Performance Report, 2007/08 - Monitoring Report for the period ending 31 March 2008 (Pages 67 - 92)**

Report of Assistant Chief Executive (Policy and Performance) (enclosed)

The report on the Crime and Disorder Reduction Partnership (Agenda Item No. 7) will be issued before the meeting on 22 May.

Yours sincerely



Donna Hall  
Chief Executive

Tony Uren  
Democratic Services Officer  
E-mail: @chorley.gov.uk  
Tel: (01257) 515122  
Fax: (01257) 515150

## **Distribution**

1. Agenda and reports to all Members of the Overview and Scrutiny Committee (Councillor Dennis Edgerley (Chair), Councillor Alan Cain and Councillors Nora Ball, Mike Devaney, Mrs Marie Gray, Harold Heaton, Kevin Joyce, Adrian Lowe, Mark Perks, Rosie Russell, Joyce Snape and Peter Wilson for attendance.
2. Agenda and reports to Directors' Team, Carol Russell (Head of Democratic Services) and Gordon Bankes (Democratic Services Officer) for attendance.

**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:



Report of	Meeting	Date
Assistant Chief Executive (Business Transformation and Improvement) (Introduced by the Executive Member for Resource)	Overview and Scrutiny	22 May 2008

**BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – FINANCE DIRECTORATE**

**PURPOSE OF REPORT**

- To report progress against the key actions and performance indicators included in the Finance Business Improvement Plan for the final quarter of 2007/08.

**RECOMMENDATION(S)**

- To note the report and actions included in it.

**EXECUTIVE SUMMARY OF REPORT**

- Overall good progress was made during the year, with one to two minor issues to resolve in relation to improvements in Accountancy and one BVPI's. The budget variation is –1.25% which is just outside the target tolerance and our efficiency targets have been achieved. Overall I am therefore satisfied with progress made in the year.

**CORPORATE PRIORITIES**

- This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region		Improved access to public services	
Improving equality of opportunity and life chance		Develop the character and feel of Chorley as a good place to live	
Involving People in their Communities		Ensure Chorley is a performing Organisation	✓

**BACKGROUND**

- The Business Plan monitoring reports progress against the key actions and performance indicators included in the 2007/08 Business Improvement Plan for the Finance Directorate. The report covers the period to the end of the financial year, the 31st March 2008.



**BUDGET UPDATE**

6. Set out in the table below is a summary of the Directorates final performance in relation to its budget at the moment the figures are draft pending completion of the external audit.

<b>SERVICE LEVEL BUDGET MONITORING 2007/2008</b>		
<b>BUSINESS IMPROVEMENT</b>		
<b>OUTTURN 2008</b>	<b>£'000</b>	<b>£'000</b>
<b>ORIGINAL CASH BUDGET</b>		<b>1,616</b>
Add Adjustments for In year cash movements		
Virements to/from other Services		
- Transfer Office Support Officer post to Finance		20
- Transfer of Health & Safety from H.R. to Finance		40
- Chief Officer Car Lease Scheme		(1)
- Communications		(1)
- Insurances 2007/08		60
- Transfer of Capital Recharge Income from Policy & Performance		(20)
- H.R. Expenses (Training/Recruitment)		17
<b>ADJUSTED CASH BUDGET</b>		<b>1,731</b>
Less Corporate Savings:		
- Staffing		(5)
<b>CURRENT CASH BUDGET</b>		<b>1,726</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
Senior Management Review	4	
Staffing Costs	(81)	
Pay in Lieu/Severance Pay	5	
Training Expenses	(5)	
Insurances	(2)	
Parking Permits	(12)	
Treasury Management	24	
Health & Safety	(12)	
Documents On Line Service	(5)	
Consultants Fees (VFM)	9	
Business Improvement & Efficiency Projects (matched by grant income)	47	
Computer Equip - Purchase	5	
Computer Equipment/Maintenance	18	
Roses Marketplace Licence	(5)	
Bailiffs Commission	30	
Local Housing Allowance	8	
Increase in Provision for Bad Debts	38	
Allpay Cards/Charges	(8)	
Other	4	
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>62</b>
<b>INCOME</b>		
NWCE - Shared Services Funding	(8)	
Local Housing Allowance Grant	(8)	
Business Improvement & Efficiency Grants	(47)	
Summons / Committal Costs	(4)	
Other	(13)	
<b>Income under (+)/ over (-) achieved</b>		<b>(80)</b>
<b>FORECAST CASH OUTTURN 2007/2008</b>		<b>1,708</b>
<b>Key Assumptions</b>		
Balance of unspent LHA grant in 07/08 to be carried forward to 08/09.		
<b>Key Issues/Variables</b>		
Treasury Management charges offset by additional interest on investments shown under Net Financing Transactions in Budget Monitoring.		

The budget updates shows that the Directorate was slightly under spent against its cash target in 2007/08, but spent 98.96% of its budget, which is just outside the +/- 1% tolerance.

**KEY ACHIEVEMENTS DURING 2007/08**




7. Some of the key achievements for the Directorate in 2007/08 are as follows:
- Our benefits service continues to perform strongly with targets and satisfaction in the top 10 of local Council's nationally.
  - Securing top marks for use of resources and VFM and being of the few Council's in the country to achieve this.
  - Achieving almost all of the improvement tasks and targets set for 2007/08.
  - Achieving budgetary and efficiency targets.
  - Maintaining low levels of sickness absence in the Directorate.
  - Delivering against the targets and measures in the Property contract with Liberata.

**PERFORMANCE INDICATORS**

8. Set out in the table below is a summary of the key performance indicator data for the first quarter

Indicator Description	Target as at 31 December 2007	Performance as at 31 December 2007	Comments
% Invoices processed on time	96.71%	96.51	Blue Circle
Ave time to process new benefit claims	18.7 Days	17.12	Green Star
Ave time for benefit changes	6.3 Days	5.53	Green Star
% benefit calculations correct	99.40%	99	Blue Circle
% C Tax collected	98.75	98.74	Blue Circle
% NNDR collected	99.15%	99.11	Blue Circle
Finance Sickness Absence	9.22 Days	4.22	Green Star
Finance % of invoices processed within 30 days	96.71%	97.51	Green Star
Number of fraud investigations	57.54	44.09	Red Triangle
Number of prosecutions/sanctions	13	13.13	Blue Circle
Budget Spend	99-101%	98.96%	Green Star

**KEY**

 5% above target
 within 5% of target
 Outside 5% tolerance

In summary the position is as follows:

Status	Quarter 3	Year End
Green Star	6	5
Blue Circle	3	5
Red Triangle	2	1

9. Overall performance in the year was positive, with only one indicator being outside the tolerance allowed. The indicator for the number of fraud investigation undertaken has also not achieved target. The main reason for this is the moratorium on data exchange between the Council and the DWP as a result of the recent loss of data incident. This means not as much data matching is taking place so the number of incidents for investigation has reduced. In addition in the final quarter an investigator post was vacant.

However that said, almost all of the key indicator targets have either been maintained or improved during the year. This is quite an achievement particularly in revenues and benefits where significant staffing reductions have been seen in the last two years as part of the Council's efficiency drive.

#### **RISK MANAGEMENT UPDATE**

11. The major risk to performance and achievement of the Business Improvement Plan were the impact of the numerous restructurings to achieve the 2007/2008 efficiencies and the possible effect of Job Evaluation on morale. In addition there was a significant risk regarding the Liberata contract for Property Services as this would be the first year of operation. Therefore robust management processes would be required.
12. To date all the key risks are being managed effectively. All of the restructurings are complete and to date performance, as measured by BVPI's and expected outputs ie Statement of Accounts has been achieved and in many areas cases exceeded.
13. The Liberata contract commenced on the 1st July. The initial period of the contract up to the end of 2007 had been spent bedding in the change of provider. The focus in the first 6 months has been on correcting a number of pieces of outstanding work in relation to health and safety, particularly around legionella and asbestos management. Under the terms of the contract Liberata are not required to produce performance information until the last quarter of this financial year 2007/08. That said their performance to date has been satisfactory.

**VALUE FOR MONEY AND EFFICIENCIES UPDATE**

14. Set out in the table below is a summary of the progress against the expected efficiency gains for 2007/08.

	<b>ESTIMATED VALUE OF GAIN £</b>	<b>VALUE OF GAIN £</b>
Shared Services Contact Centre	43,000	43,000
Saving from better procurement negotiation	30,000	30,000
Invoice consolidation	3,000	3,000
Property Services Outsourcing	65,570	65,570
Directorate Restructuring	102,429	102,429
<b>Total</b>	<b>243,819</b>	<b>243,819</b>

15. The table shows that the Directorate has achieved its efficiency savings included in the 2007/08 budget. Final figures can only be produced at the end of June, so the figures given in the report at this stage are indicative. If anything I anticipate the final efficiency figures will be greater than the draft numbers.

**EQUALITY AND DIVERSITY UPDATE**

16. The aim for 2007/08 was to complete the actions included in the Council's Equality and Diversity Policy. The key task being the completion of Equality Impact Assessments on all of the services in Finance. During the year the impact assessments have been produced for all the services. These have been quality assessed. Some actions have already been completed pending the completion of the assessment, mainly in the area of recording activity to monitor the usage of our services by the equality strands to gauge if we are reaching those groups, but we are now in a position to implement improvements during 2008/09.

**IMPLICATIONS OF REPORT**

17. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	✓
Legal			

**COMMENTS OF THE DIRECTOR OF POLICY AND PERFORMANCE**

18. The actions outlined above will support the delivery of the Council's Equality Scheme approved by Cabinet in December 2006.

GARY HALL  
ASSISTANT CHIEF EXECUTIVE  
(BUSINESS TRANSFORMATION)

There are no background papers to this report.

<b>Report Author</b>	<b>Ext</b>	<b>Date</b>	<b>Doc ID</b>
Gary Hall	5480	12 May 08	ACE(BT)/Reports/2008/Corporate & Customer/Business Improvement Monitoring Statement (2)





Report of	Meeting	Date
Assistant Chief Executive - Policy and Performance (Introduced by the Executive Member (Policy and Performance))	Executive Cabinet	29 <sup>th</sup> May 2008

## 4<sup>th</sup> Quarter Performance Report 2007/08

### 1. PURPOSE OF REPORT

This monitoring report sets out performance against the Corporate Strategy and the Council's Best Value Performance Indicators for 2007-2008.

### 2. RECOMMENDATION(S)

That the report be noted.

That the key project to 'produce an action plan for the community forum areas', be renamed to the more relevant 'Develop neighbourhood action plans'.

### 3. EXECUTIVE SUMMARY OF REPORT

This report sets out performance against the Corporate Strategy and the Council's Best Value Performance Indicators for the period April 2007 to March 2008. Performance is assessed based on the delivery of Key Projects and performance measures in the Corporate Strategy and the performance of national Best Value Performance Indicators (BVPIs).

This is the second report on the key projects since the Corporate Strategy was refreshed in October 2007 and already the overall performance of the key projects is 81% of the projects are either completed, progressing ahead of plan or on plan.

Six projects have been identified as 'amber' due to varying degrees of over-run on time and contingency budgets. However, project managers are confident that they will be delivered in the foreseeable future. No projects have been identified as red this quarter.

Following the conclusion of the neighbourhood working arrangement project in February the next step is now to develop neighbourhood action plans rather than produce action plans for the community forum areas which at the time of the corporate strategy refresh in October 2007 was still being considered. As such it is recommended that the project to 'produce an action plan for the community forum areas', be updated to the more relevant 'Develop neighbourhood actions plans'.

The BVPI performance trend shows a positive picture of continued improvement, with limited instances of deteriorating performance.



85% (52) of indicators showed improved or consistent performance with 15% (9) showing a downturn in performance when compared with 2006/07. Most of these indicators have seen only a small deterioration and are not causing great cause for concern. This is an improvement on 2006/07, with a greater percentage of indicators improving or showing consistent performance (2006/07- 73%). This is clearly excellent performance given that the average percentage of PIs improving for district Council's is between 54% and 56% (information taken from the Audit Commission CPA and DOT Performance Indicator basket 2006/07, the most recently available information).

The picture in terms of quartile comparisons and achieving targets is also very positive, with 46% of indicators in the top quartile and 70% indicators achieving target. An improvement on last years position of 32% and 66% respectively The performance of those indicators that are currently not reaching their target, and demonstrating improvement will be monitored and action taken to bring about improvement.

**4. REASONS FOR RECOMMENDATION(S)**

To facilitate the ongoing analysis and management of the Council's performance.

To ensure the scope of all the key projects remains relevant.

**5. ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

None

**6. CORPORATE PRIORITIES**

This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region	✓	Improved access to public services	✓
Improving equality of opportunity and life chance	✓	Develop the character and feel of Chorley as a good place to live	✓
Involving People in their Communities	✓	Ensure Chorley is a performing Organisation	✓

**7. BACKGROUND**

The Corporate Strategy is the key strategic document for the authority and is focused on delivering the Council's six strategic objectives that underpin the priorities of: people, place, prosperity and performance. The Corporate Strategy mirrors, and outlines the Council's contribution to, the Sustainable Community Strategy, delivery of which is being taken forward by the Chorley Partnership.

The Corporate Strategy identifies a programme of 31 key projects, which contribute to the achievement of our objectives. These key projects will be delivered using the Council's corporate project management toolkit, which has been used successfully to improve performance for other key areas of work, such as the Capital Programme.

Best Value Performance Indicators (BVPIs) are national indicators collected in accordance with definitions issued by the Department for Communities and Local Government.

Quarterly Business Plan monitoring statements have also been produced by directorates separately, and will be sent to the Overview and Scrutiny Committee. Quarterly Business Plan Monitoring Statements outline the performance of Key Directorate Performance Indicators and the key messages emerging from Directorates throughout 2007/08.

The Local Area Agreement (LAA) is an agreement between central government and public bodies in Lancashire (with the County Council acting as accountable body) to deliver against a series of outcomes and targets across four cross cutting theme blocks;

- Children and Young People
- Healthier Communities and older people
- Safer, Stronger Communities
- Economic Development and Enterprise

## **8. REPORT OVERVIEW**

The report provides information covering the following areas:

- The Council's progress in delivering the 31 key projects in the current Corporate Strategy and achieving Corporate Strategy targets.
- The overall trend of change for Best Value Performance Indicators at year-end 2007/08 when compared to the year-end 2006/07.
- The Council's progress in achieving targets at year-end.
- The Council's position in comparison with 2006/07 national quartile data where comparative data is available. This is the most recent quartile information available.

Performance against the targets contained within the Lancashire LAA which Chorley are currently required to report against along with a general overview of progress in delivery of the LAA.

Action Plans which outline reasons for declining performance and the action to be taken to improve performance in the next municipal year are included for those indicators which are below target and/ or declining from 2006/07.

A focus on those areas where performance has significantly improved or exceeded expectations picking out key messages and lessons which can be shared to drive improvement across the authority.

A brief summary of the Council's performance in terms of customer care.

## **9. KEY PROJECT PERFORMANCE OVERVIEW**

This section looks at the progress made over the last year in delivering the 31 key projects set out in the Corporate Strategy.

2006/07 was the first year that key projects have been identified for inclusion in the Corporate Strategy

The identification of key projects has been successful in helping us focus on key areas of work to make sure we are really targeting our priority areas and delivering real outcomes and benefits to our customers, and ultimately achieving our objectives as set out in the Corporate Strategy.

In order to report on progress throughout the year lead officers have been asked to complete a business case, a high level project plan, and quarterly highlight reports.

The highlight reports provide a brief update on the work carried each quarter, what achievements are expected in the next quarter, any current risks and issues affecting the project, and an overall rating of either 'Green', 'Amber' or 'Red'.

If the project is not going as planned, then an exception report is produced instead. This is similar to the action plans used for performance indicators that are below target. They provide a brief analysis of the problem(s), and options for bringing the project back on track.

## 10. OVERALL PERFORMANCE

Overall the performance of the key projects is good with 81% of the projects either completed, progressing ahead of plan or on plan. This is an increase of 7% since the end of the third quarter.

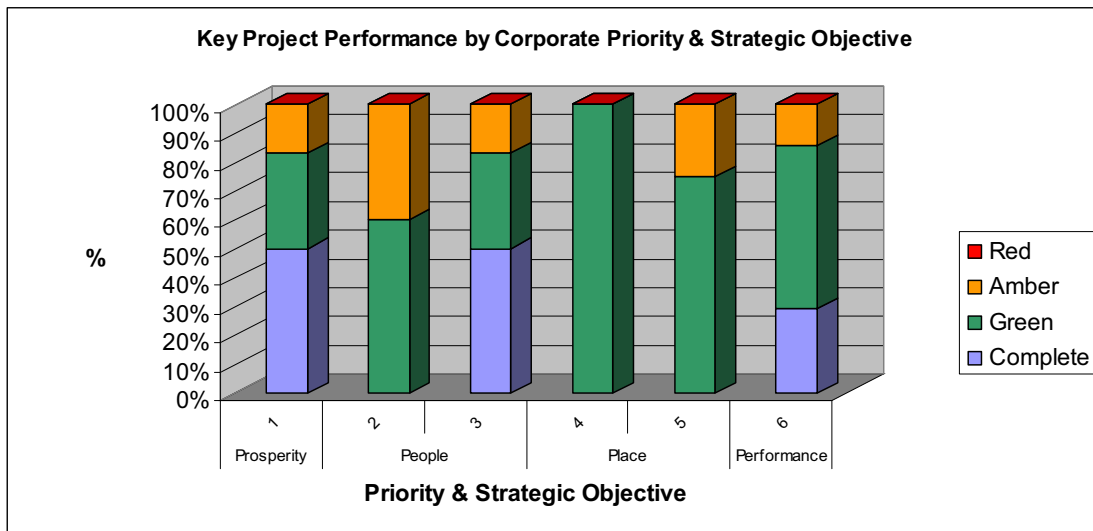
It should be noted that while this is a year end report, key projects have only been running since the Corporate Strategy was refreshed in October 2007. Therefore this report on key projects is essentially a mid year report as far as the key projects and corporate strategy measures are concerned.

The table below shows improved performance in comparison with the third quarter. There has been a 7% increase in the number of completed projects as well as 10% reduction in the number of schemes rated as 'red'.

	3 <sup>rd</sup> Qtr %	Year End %	Variance %
Completed Projects	19	26	+7
Projects rated as 'Green'	65	55	-10
Projects rated as 'Amber'	6	19	+13
Projects rated as 'Red'	10	0	-10

## 11. KEY PROJECT PERFORMANCE BY CORPORATE PRIORITY & STRATEGIC OBJECTIVE

Strategic objectives 1, 'Put Chorley at the heart of regional economic development in the central Lancashire sub-region', 3, 'Involving People in their Communities' and 6, 'Ensure Chorley Borough Council is a performing organisation' all contain projects which have been completed since they were approved as key projects in October 2007. In addition each of the strategic objectives contains projects rated as green which means they are on track to complete as planned.



This quarter a number of projects under each of the strategic objectives except 4, 'Develop local solutions to climate change' have been flagged as amber which is an early warning that there may be a problem. However it should be seen as a positive that issues are being identified and addressed early. Further details of the issues which are summarised later in the report.

**12. COMPLETED KEY PROJECTS**

At year-end 8 key projects (26%) had been completed.

The table below shows the key outcomes from the projects, which have completed in the final quarter between January and March 2008.

Key Project	Key Outcomes
Determine neighbourhood working arrangements	<p>At its meeting of 14<sup>th</sup> February 2008, Executive Cabinet approved recommendations for 'Improving Neighbourhoods in Chorley'. This included:</p> <ul style="list-style-type: none"> <li>• The identification and agreement of seven neighbourhood areas</li> <li>• The creation of additional staffing resources for neighbourhood working and the establishment of an implementation budget for neighbourhood working.</li> </ul> <p>Actions are being taken forward to develop profiles for each of the neighbourhood areas and which will be used to assist in informing neighbourhood action plans.</p>
Develop a locality plan to improve two tier local government	<ul style="list-style-type: none"> <li>• This project has successfully delivered the first Locality Plan between Lancashire County Council and Chorley as part of the 'Improving Local Government in Lancashire'.</li> <li>• It has been approved and adopted by both Councils cabinets and by the Chorley Lancashire Local committee.</li> <li>• The method for the development of the plan in future years has been agreed.</li> <li>• Both Councils have integrated a section into their business plans to outline where joint working between the Councils could be pursued.</li> </ul>

	The benefits of developing the Locality Plan are likely to be seen more clearly in the longer term. Its development should, and has, started to encourage both Councils to proactively seek out areas for joint working, and to develop better and closer working relationships. The plan has led to Lancashire County Council to view Chorley as a locality. This will be particularly important in the future, as CAA and the new national performance framework move the national agenda to examine the Councils' roles in place shaping.
--	--

**13. LIST OF KEY PROJECTS RATED 'GREEN'**

A 'green' rating is where performance is as planned, with progress on target and costs within budget.

1	Develop a succession strategy for the strategic regional site
2	Develop and deliver a markets action plan
3	Deliver the 50+ active generation project
4	Establish Chorley's children's trust arrangements
5	Develop the sport and physical activity alliance
6	Produce an action plan for the community forum areas *
7	Develop a climate change strategy for Chorley Council
8	Recycling and refuse contract renewal
9	Develop a sustainable resources development plan for the Borough
10	Develop an affordable housing framework
11	Establish a choice based lettings scheme
12	Continue to develop the Multi Agency Task and Coordination project to improve community safety
13	Deliver the five pump primed projects in the LSP
14	Implement Joint Finance Service with SRBC
15	Implement CRM
16	Improve the Councils CPA score
17	To deliver a civic pride campaign (Chorley Smile) including a mayors award for local people

**14. LIST OF KEY PROJECTS RATED 'AMBER'**

An amber rating is where performance is forecast to overrun on time or cost. It's an early warning that there may be a problem.

**Deliver Market Walk Phase 2**

The project has been delayed due to the inability to reach an agreement with RREEF, the preferred developer. This is due to credit crunch/sub prime mortgage climate and the economic slow down.

Positive progress is now being made by entering into discussions with other interested developers, however the target completion for summer 2009 will have to be revised when the picture becomes clearer.

**Deliver the Vulnerable Families Project**

The difficulties in recruiting a co-ordinator, hosted by NCH, have delayed the project considerably, however this has now been resolved. Employment on the project will commence within the next month with NCH having filled the position internally. LCC have also recruited a Vulnerable Households Co-ordinator (not just for this project, but to link up the vulnerable

household work going on in Burnley and Preston). The coordinator is on a one year contract, essentially a research post, aimed at identifying all the vulnerable household type work going on throughout Lancashire and to help share best practice.

NCH will monitor the performance of the project through their performance management framework system 'Aspire'. A performance management framework is yet to be developed, and discussions are ongoing with NCH as to how to develop baselines for individual families, to be able to demonstrate improvement at the end of the project.

No families have been identified in either Borough yet, however it has been decided that CAF (Common Assessment Framework) methodology will be used to identify families as this adopts a holistic approach to identifying families in need of extra support, based on the five overarching Every Child Matters outcomes.

A sub-group has been set up to develop a project plan for the next phase of the project, which will involve the selection of families and the development of a PMF.

### **Implement the Chorley Council elements of the play strategy**

Progress has been made both with the Coronation Recreation Ground lighting scheme and the Play Rangers. However, there have been delays with both elements of this project. The delays have been communicated to the Big Lottery and appropriate extensions sought. The delays will not have an impact on the outcomes for the project.

In terms of Coronation Recreation Ground the problems have been around the planning permission. It became apparent that there needed to be further consultation with local residents. This took place and planning permission was approved on 22 April 2008. Tenders are due in by the 31<sup>st</sup> May with work planned to commence in June 2008.

As part of the Big Lottery Funding, there is funding for four part-time Play Ranger posts. The first round of recruitment has secured two people to fill these posts, who will start in May 2008. However, the publicity for these posts was limited to local networks. An advert has been placed in the media now to try and recruit the last two Play Rangers by July 2008.

### **Develop a community plan for Buckshaw**

This project was scheduled to have been completed in the fourth quarter of 2007/08. However, Strategy Group agreed to extend this project until the end of the second quarter of 2008/09. This delay ensures that the Plan is aligned to neighborhood working and factors in the initial plans for the Group 1 development at Buckshaw.

### **Continue to improve the green corridor of Chorley**

This is made up of three significant capital projects, namely:

- Astley Park
- Big Wood
- Duxbury Park Golf Course

This project is rated amber mainly due to some delays in the Duxbury Park Golf Course project and issues with the contingency budget for Astley Park.

Some elements of the Duxbury Park Golf course project have slipped, such as the completion of drainage and the start of the clubhouse build. The delay to the drainage was due to wet weather however once the ground conditions improve, suitable machinery will be brought in to complete the work.

It is hoped that this time will be caught up therefore the overall target completion date of March 2009 should not be affected.

The renewal of the coach house roof at Astley Park has significantly reduced the contingency available for the building contract and remaining contracts yet to be let. If the current contingency proves to be insufficient, as a last resort, parts of the project such as the adventure play may need to be omitted.

### **Develop a workforce plan**

The commencement of the project was delayed due to resources within the HR Directorate being committed to the JE process. The workforce plan was scheduled for completion by the end of March and despite good progress being made in the fourth quarter this target has not been reached. The draft plan has now been completed and been out to consultation with staff, members and Unison. The workforce development plan will be presented to Executive Cabinet on the 29<sup>th</sup> May for approval.

## **15. PERFORMANCE OVERVIEW: CORPORATE STRATEGY PERFORMANCE INDICATORS**

The Corporate Strategy is focused on year-end 2010 in terms of target setting and delivery. There are a number of indicators against which it is not possible to impact or to assesses impact before the completion of the delivery of the Corporate Strategy programme of activity. In these areas reporting at year end continues to focus on delivery of the key projects which will put in place the infrastructure required to deliver against our long term objectives. The refresh of the strategy in October means that performance mid year is also critical in terms of assessing performance and a number of measures will be reported in October.

For the majority of indicators for which three-year targets have been set, incremental annual targets have also been agreed to allow us to assess as an organisation where we are building towards delivery of the outcomes set out in the strategy and where we may need to refocus activity or resources to deliver. The chart below outlines progress at year-end 2007/08 in delivering against these targets.

The picture of delivery around those elements of the Corporate Strategy over which we have direct control and which can be measured at this point in the year is excellent with 95% hitting or exceeding target, this compare extremely well with last year when 73% of indicators hit target

An action plan has been appended to the report for the one indicator for which performance has not met target (percentage of buildings accessible to those with a disability).



**16. PERFORMANCE OVERVIEW LOCAL AREA AGREEMENT (LAA)**

Following the Local Government and Public Involvement in Health Bill Local Authorities have been required to review existing LAAs. This means that we currently negotiating targets with the County Council and Government Office North West for a Local Area Agreement which will run from 2008-2011. The current LAA will run concurrently for one year until it expires in 2009. The Council will therefore be working towards the delivery of two sets of targets for the LAA. Updates on negotiations regarding the current LAA have been provided under separate cover. Future performance reports will include updates on performance against both Local Area Agreement.

There are thirteen targets identified within the LAA against which Chorley Borough Council is required to report. Due to the timing of a number of the housing returns upon which some of the LAA targets are based we are only able to report against four indicators for the LAA at this point. Of this small number of indicators the picture is positive with all four achieving target their BVPI targets and out performing the County Wide target as set out below.

- BVPI 225, Actions against Domestic Violence. Looks at the number of actions as set out on a checklist which we have implemented. Performance at year-end is good at 63.60% (7/11). This exceeds the year-end target of 63%.
- The LAA also requires us to report performance against levels of street dirtiness (199a), Graffiti (199b), and Fly Posting (199c). Performance in Chorley is well above the average across the County and has exceeded target for each, the performance of these indicators is set out in more detail in the appendix.

**17. PERFORMANCE OVERVIEW BEST VALUE PERFORMANCE INDICATORS**

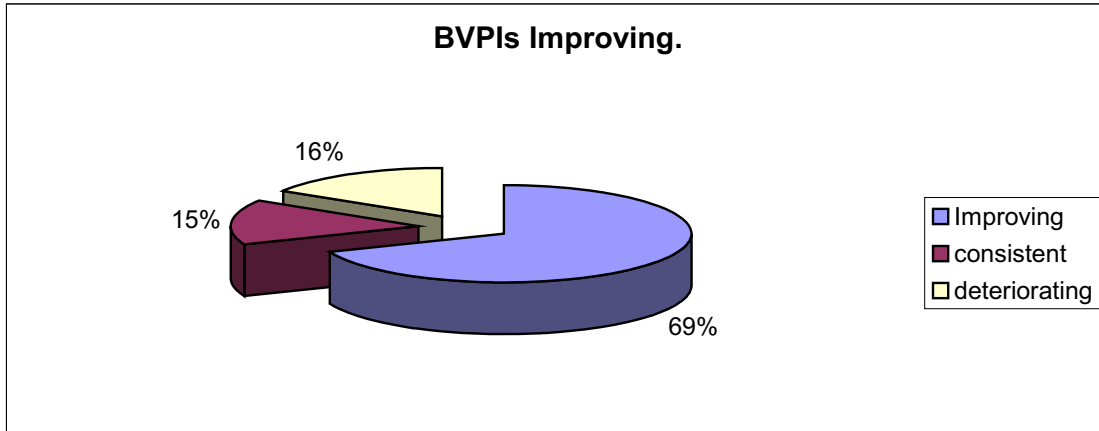
This section looks at the BVPI information collected at year-end 2007/08. In contrast to the performance reports submitted quarterly, the full raft of performance indicators (including satisfaction and cost indicators are available at year end). This facilitates the production of a comprehensive position statement, setting out comparisons with last year, performance trends and quartile analysis. It is worth noting at this point that we are still in the process of undertaking an intensive BVPI audit and whilst every effort has been made to ensure the accuracy of performance data (in line with the provisions set out in the data quality policy) some year end performance figures may be subject to adjustment after the results of audit are available. The final year-end figures will be published in the annual report on 30 June 2008.

**Trend**

The performance indicators have been examined to assess whether performance compared to 2006/07 has improved declined or has stayed the same. At year-end 2007/08 69% (42) of indicators have improved when compared to year-end 2006/07 this is extremely positive given the level of improvement the Council's performance has shown in previous years and represents a significant improvement on last year's performance (with 54% of indicators improving). This is clearly excellent performance given that the average percentage of PIs improving for district Council's is between 54 and 56% (information taken from the Audit Commission CPA and DOT Performance Indicator basket 2006/07, the most recently available information).

16% (10) showed consistent performance, of which 5 are achieving the highest possible level of performance and so cannot show any further improvement. Overall 85% (52) indicators showed maintained or improved performance from 2006/07 to 2007/08 a great improvement on last year where the comparable figure was 73%.

A small percentage 15% (9) showed deterioration in performance. This is a great improvement on last year when 27% of indicators deteriorated. Contextual information and actions to turn around performance in the next financial year for the small number of indicators which have shown a decline or missed target are outlined later in the report.

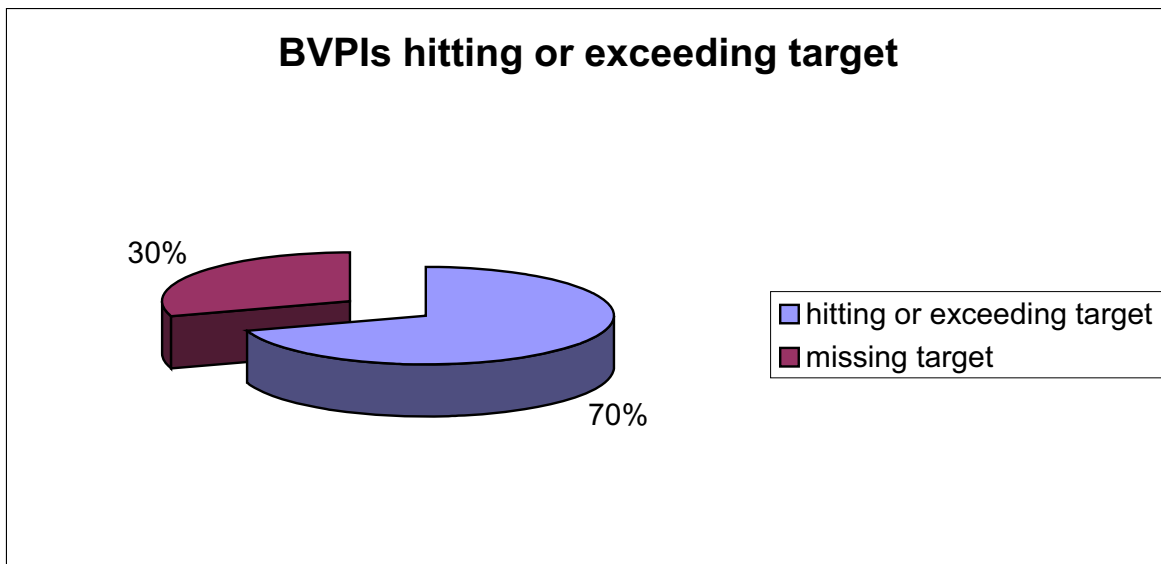


**Targets**

Targets are set at the start of the year, based on 2006/07 performance and available quartile information.

The percentage of indicators achieving target is a useful measure of how well we are performing as targets are our first and most basic test of performance. Targets are set to deliver continuous improvement on previous performance and to move us forward as an authority. With 70% (42 out of 61) of BVPIs achieving target we are doing well, we will need to build on this positive performance to ensure that our level of ambition sets out to deliver continuous improvement. This is an improvement on performance in 2006/07 when 66% of indicators hit target.

A number of best value indicators will be retained into 2008/09, as key measures in Business Improvement Plans or as composite parts of the National Indicator Set, the principle of aiming for continuous improvement, building on years of good performance will be consistently maintained.

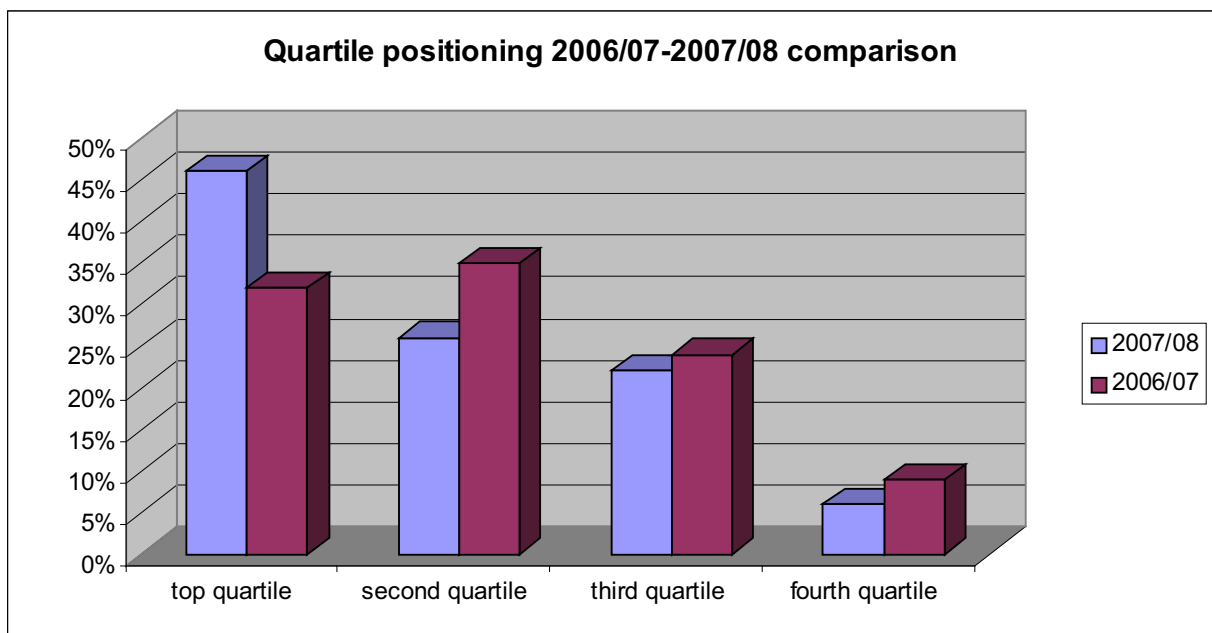


**Quartile Positions**

The Council’s quartile positioning remains extremely good, and we continue to out perform other District Council’s.

Where available, the quartile data is shown for BVPI’s. Not all BVPI’s have quartile data as they are either new indicators or are indicators for which the definitions have changed. All England upper and lower quartiles for March 2007 are the latest available.

At year-end 2007/08 46% (25) indicators were in the top quartile, this represents a significant improvement on last year where 32% of indicators were in the top quartile. 26% (14) are in the second quartile 22% (12) in the third quartile and 6% (3) in the fourth quartile this compares extremely well with 2006/07 when 6 indicators were in the bottom quartile.



**18. FOCUS ON SUCCESS**

The analysis above outlines a general picture of improving performance which places us amongst the best performing Council’s nationally detailed below is a selection of the highlights of our story of improvement in terms of best value performance indicators.

**Sickness Absence**

Performance around the number of days lost to sickness absence across the organisation has improved drastically from 10.24 in 2006/07 to 7.79 moving us into the top quartile and making us one of the best performing Council’s nationally.

Some of the actions identified to drive up performance which have had such an impact include:

- Re title the Absence Policy to Attendance Policy and continue to embed throughout the Council
- Ensure all Managers have received training on the policy and are responsible for managing attendance within their own teams
- Review the monitoring of attendance to identify trends long term/short term

- Review the monitoring of attendance to identify main reasons for absence and target them by pro active health initiatives
- Amend how we record long term and short term absence
- Review the OHU contract and explore opportunities for a more pro active approach i.e. blood pressure monitoring
- Introduce stress awareness briefings for managers/employees
- Review the physiotherapy service and explore alternative methods
- Benchmark against other Local Authorities and adopt best practice from high performing Authorities
- Improve monitoring of statistics by the commissioning of a Management Information System

### **Planning Processing**

Planning services have delivered significant improvements in processing times for a second year running. The percentage of minor planning applications determined within agreed timescales has improved from 73% in 2006/07 to 88% in 2007/08.

### **Pollution Control Improvements**

Performance around the percentage of pollution control improvements to existing installations completed on time has dramatically shifted from 0 in 2006/07 to 90.5% in 2007/08 with the Council on track to deliver 100% performance in 2008/09.

## **19. DELIVERING ACTION PLANS**

Although performance overall is a picture of excellent and improving performance there remains a need to understand and carefully manage performance where it is not meeting our expectations or has not shown improvement. Below are a series of action plans for indicators which have triggered both of the risk criteria listed below:

- Performance below target
- Performance deteriorating from 2006/07

Overall, in the context of the total basket of BVPIs (including those reported annually) 61, only 7 indicators fit into this categorisation (as detailed below):

- Percentage of employees in the top five percent of earners with a disability
- Early retirements as a percentage of the workforce
- Accuracy of processing Housing Benefit and Council Tax Benefit claims
- Percentage of recoverable overpayments recovered- Housing Benefit
- Cost of household waste collection
- The percentage of planning appeals allowed against the authority
- The average length of time spent in hostel accommodation

**Action Plans- Declining Performance and missing target**

**BV14 Percentage of employees in the top five percent of earners with a disability (Bigger is better)**

Year End	
Performance	Target
6.25%	9.57%

Although performance has not hit target this level of performance places the Council in the top quartile nationally.

As an organisation with a relatively small workforce it is difficult to control the performance of this indicator as individual employees can have a major impact on the percentage of employees in the top five percent of earners. As an organisation we are committed to employing the best person for the post and all of our advertisements carry the two positive about disability 'two ticks logo'.

Although this BVPI has been deleted from the national indicators, we will continue to monitor the % of employees in the top 5% of earners who consider themselves to have a disability and benchmark against all Lancashire Authorities who have also agreed to retain the indicator.

Within the Workforce Development Plan one organizational development priority area is to have a 'workforce that reflects the diversity of the community', with actions outlined to achieve level 3 of the equality standard, liaise with the Councils Equality Forum, review the current recruitment and selection policy and liaise with LCC Work right to encourage applicants with disabilities.

**BV11c Early retirements as a percentage of the workforce (Smaller is better)**

Year End	
Performance	Target
2.47%	0.43%

As a result of directorate restructures significant staffing savings have been achieved as a number of people left the authority. Due to statutory notice periods and the requirements of the service, three employees whose employment had been due to terminate before the 1<sup>st</sup> April 2007 did not retire until after this date. Their early retirement was therefore moved forward into the 2007/08 monitoring period. A senior management restructure which achieved substantial staffing savings also resulted in an increase in the percentage of the workforce taking early retirement.

Although this has been deleted as a national indicator we will continue to monitor the situation as part of the proposed restructure policy and where employees are displaced by restructures ensure that the redeployment policy is adhered to wherever possible.

**BV79a Accuracy of processing Housing Benefit and Council Tax Benefit Claims (Bigger is better)**

Year End	
Performance	Target
99%	99.5%

In order to calculate the outturn for this performance measure, we check a sample of 125 claims in each quarter. To meet our target of 99.5% accuracy, 498/500 claims would have had to be found to be accurate. Unfortunately, over the year we found 5 claims out of the samples that had errors.

Any errors found are fed back through our training officer and training needs identified and dealt with to prevent future errors.

**BV79bii Percentage of recoverable Overpayments Recovered- Housing Benefit (Bigger is better)**

Year End	
Performance	Target
26.4%	27%

In the final quarter we had a significant number of fraud overpayments recorded. One particular case alone accounted for an overpayment of £12,995 which is nearly twice the total of all the other fraud overpayments recorded in the same quarter.

Such large overpayments do have an impact on the percentage performance at year-end. When such large overpayments are identified later in the year they are included in the denominator (total overpayments) but there is less scope to make any significant recovery in the financial year and so the percentage recovered is smaller. Work will continue in the next financial year to recover this overpayment.

**BV86 Cost of Household Waste collection (Smaller is better)**

Year End	
Performance	Target
£47.59	£43.5

The high level of performance in terms of recycling last year led to increased levels of performance payment being made to the contractor. This resulted in a higher than expected cost of waste collection per household.

The new contract, which will commence in 2009/10, differs from the current one. The contract price is fixed with deductions made for poor performance. This will make a more cost effective contract for the Council.

The Waste Management service utilise the Association for Public Service Excellence (APSE) Performance Networks as its main source of benchmarking performance data. In comparison with member authorities, Chorley performs, and remains, within the upper quartile performance level, where the average authority cost of collection for Chorley's network group was £58.86 for the 2006/07 year. Higher levels of recycling mean that less waste is going to landfill which, in the medium to long term, will mean lower costs for the service as landfill costs are ever increasing and also there will be the introduction of landfill penalty charges in future years which Council's will have to pay if they exceed landfill quantities.

**BV204 Percentage of planning appeals allowed against the authority (Smaller is better)**

Year End	
Performance	Target
42.88%	30%

Satisfaction with the Council's planning service currently stands at 76%, a massive improvement on the 60% satisfaction levels previously recorded. This performance should be seen in the context of improvements in planning processing times with the percentage of minor planning applications processed within agreed timescales moving from 73% to 87.88% (top quartile).

There were a total of 20 appeals during this period, a small number of appeals which in itself is an indicator of satisfaction in the decisions made generally. During this period there was a test case involving 2 applications that were refused by officers on the basis of an interpretation of Green Belt policy and both the appeals were allowed. There were also 3 applications where the recommendation was overturned at committee and the appeals were allowed. Small numbers of decisions do in this instance make a big difference with each decision counting for 5%.

There are proposals already in place to begin a new sequence of member training and proposals are being considered for further member training beyond the initial period of member training. The decisions made by officers and allowed on appeal will be analysed and a "lessons learned" session undertaken with officers to identify any weaknesses in the decisions taken or if the appeal decision was a rogue decision and how to improve the quality of the few decisions taken that may be subject to appeal.

The 9 appeal decisions allowed must be seen in the light of the total number of decisions taken in a year which for this period was 1124. The number of appeals submitted has also fallen from 36 in 2006/7 to 20 in the 2007/8 period indicating a greater satisfaction with decisions taken, leaving marginal or balanced decisions that have been appealed."

**BV183b The average length of time spent in hostel accommodation also incorporating commentary on Bed and Breakfast. (Smaller is better)**

**BVPI 183b Hostel**

Year End	
Performance	Target
12.45 weeks	11 weeks

Work to address the length of stay in Hostel Accommodation tackles two major contributory factors, the lack of affordable housing in the Borough and the management of homelessness prevention and hostel services.

Lack of social housing and affordability issues in the Borough have led to a greater number of households presenting as homeless or threatened with homelessness. There is a severe lack of move on accommodation for those who to whom the Council owes a duty under the Homelessness legislation, which means that length of stay in the hostel is extended until a suitable offer of settled accommodation can be made.

The Council has invested significantly in affordable housing in recognition of this issue. This will deliver significant numbers of affordable housing units across the Borough and will help to tackle the issue of a lack of affordable housing. The Council has also invested in the capacity to tackle housing in the private rented sector to ensure that the potential presented by this key source of move on accommodation is maximised.

In terms of managing the homelessness function, the Council has committed to developing a suite of preventative measures. These measures include mediation, a rental bond scheme, a prevention pot and the introduction of home visiting to ensure that all opportunities to help customers remain in their existing accommodation where there is a relationship breakdown.

By increasing the number of preventions, it is envisaged that demand for the hostel will reduce and will also reduce pressure on nominations, which should reduce the length of stay in hostel accommodation.

We will also undertake an overarching review of the provision of hostel accommodation in the Borough with a view to making to best possible use of the available resources to tackle homelessness and the causes of homelessness in the medium and long term.

As the use of bed and breakfast accommodation is eliminated the service will move to focus on identifying suitable move on accommodation for those in hostel accommodation.

**BVPI 183a Bed and Breakfast**

Year End	
Performance	Target



8.17	0
------	---

Work to address the length of stay in Bed and Breakfast accommodation tackles two major contributory factors, the lack of affordable housing in the Borough and the management of homelessness prevention and hostel services.

In terms of the management of the housing allocations and options function the Council has taken steps to dramatically improve performance in terms of the number of families in temporary accommodation and the length of time spent in temporary accommodation in this context.

Families in B&B (Prior to transfer)	Families in B&B (Post transfer)
17	2

Following the transfer of the Housing options and allocations team back in to direct Council control the number of families in B&B has reduced from 17 to just two and both families have programmed end dates (i.e. nominations) which will see both housed by the beginning of June.

The way in which BVPI 183 is reported can distort the picture of performance as the indicator only records the length of time a family has been in temporary accommodation when they leave. This means that the intensive and successful effort to move families out of bed and breakfast and into sustainable accommodation following the transfer of the team has led to an increase in the average length of time spent in temporary accommodation recorded through PI 183a. The Council is making real progress in this critical service area focusing on moving families out of bed and breakfast, dramatically improving their quality of life and reducing costs incurred by the Council. This has been achieved through a careful case-by-case review of all individual cases.

The longer term issues of a lack of social housing and affordability issues in the Borough have led to a greater number of households presenting as homeless or threatened with homelessness. There is a severe lack of move on accommodation for those who to whom the Council owes a duty under the Homelessness legislation, which means that length of stay in the bed and breakfast can potentially be extended until a suitable offer of settled accommodation can be made. The Council has invested significantly in affordable housing in recognition of this issue. This will deliver significant numbers of affordable housing units across the Borough and will help to tackle the issue of a lack of affordable housing. The Council has also invested in the capacity to tackle housing in the private rented sector to ensure that the potential presented by this key source of move on accommodation is maximised.

In terms of managing the homelessness function, the Council has committed to developing a suite of preventative measures. These measures include mediation, a rental bond scheme, a prevention pot and the introduction of home visiting to ensure that all opportunities to help customers remain in their existing accommodation where there is a relationship breakdown.

By increasing the number of preventions, it is envisaged that demand for the hostel will reduce and will also reduce pressure on nominations, which should reduce the length of stay in hostel accommodation.

**Corporate Strategy Indicator – Missing Target**

**Percentage of Council Buildings Accessible to those with a disability**

Year End	
Performance	Target
88%	96%

Work to Clayton Green Sports Centre to be carried out by Community Leisure Services under the new contract will bring the figure up to the target (September 2008). Access for those with a disability has been a key element of the work to the leisure centres and the fitness suite has been awarded the inclusive fitness accreditation. The implementation of the Equality Scheme, work towards levels two and three of the equality standard and the ongoing development of the Council's consultation with those with disabilities through the disability forum will all improve accessibility for those with a disability above and beyond the definition of this indicator.

Actions to improve performance will include:

- Work to Clayton Green Leisure Centre in partnership with access Lancashire expected to be completed in September 2008.
- We will need to manage expectations and work closely with the disability forum and other groups, to try to meet needs as far as possible in the interim period. This indicator is a Corporate Strategy indicator contributing to the measurement of Strategic Objective 4 Improved access to public services.

## 20. CUSTOMER CARE

The Council is clearly committed to customer care. Performance against a range of customer care indicators is carefully monitored and managed through the year. We have dealt with over 40,000 customers through the Council's contact centre and One Stop Shop.

98.43% of customers were satisfied with the service provided at the One Stop Shop or through the Council's contact centre, against a target of 97%.

83% of customers were seen within 10 minutes against a target of 80%.

92.68% of enquiries were dealt with at the first point of contact.

## 21. CONCLUSION

Overall the performance of key projects year-end is good, with the majority of projects performing as planned. It's clear that good progress has been made within the last quarter, with a number of projects completing and delivering real outcomes.

At year-end 2007/08 69% of indicators have improved when compared to year-end 2006/07 (42 out of 61), this is extremely positive given the level of improvement the Council's performance has shown in previous years.

At year-end 2007/08 46% (25) indicators were in the top quartile, this represents a significant improvement on last year where 32% of indicators were in the top quartile. 26% (14) are in the second quartile 22% (12) in the third quartile and 6% (3) in the fourth quartile.

16% (10) showed consistent performance, of which 5 are achieving the highest possible level of performance and so cannot show any further improvement. Overall 85% (52) indicators showed maintained or improved performance from 2006/07 to 2007/08. This is clearly excellent performance given that the average percentage of PIs improving for district Council's is between

54 and 56% (information taken from the Audit Commission CPA and DOT Performance Indicator basket 2006/07, the most recently available information).

Overall the organisation continues to deliver excellent performance in terms of outcomes (performance information) and delivering a programme for change (project and programme management). Performance has continued to improve, building on the already impressive record of achievement over the last four years.

As we move into the next municipal year we will focus on implementing and delivering against the national indicator set which shifts the focus of the national performance framework to assessing the delivery of outcomes on a locality basis rather than measuring organisational performance and management. Performance management going forward will also focus on the delivery of outcomes on a neighbourhood basis, assessing how well the Council and its partners are tackling the issues which most impact on the communities we serve.

**22. IMPLICATIONS OF REPORT**

This report has implications in the following areas and the relevant Corporate Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		No significant implications in this area	✓

**COMMENTS OF THE DIRECTOR OF HUMAN RESOURCES**

There are no Human Resources Implications associated with this report.

**COMMENTS OF THE DIRECTOR OF FINANCE**

There are no financial implications associated with this report.

LESLEY-ANN FENTON  
DIRECTOR OF POLICY AND PERFORMANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5325	12 <sup>th</sup> May 2008	ADMINREP/REPORT

**Appendix One BVPIs**



= Performance is at least 5% better than the target set for 2006/07.



= Performance is within the 5% tolerance set for this indicator.































= Performance is significantly worse than the 5% tolerance.

The performance symbols denote year-end performance against the target.





















**BVPs 2007/08 Performance Outturn (Prior to audit)**

		31/03/2007	31/03/2008
■	Actual	1	2
BV002a.02 Equality Standard Level (Level)	Target	1	2
	Perf vs Target		
■	Actual	89	89
BV002b The duty to promote race equality (Percentage)	Target	100	89
	Perf vs Target		
■	Actual	91.92	96.51
BV008 % Invoices paid within 30 days (Percentage)	Target	96.5	96.71
	Perf vs Target		
■	Actual	98.74	98.74
BV009 % Council Tax collected (Percentage)	Target	98.6	98.75
	Perf vs Target		
■	Actual	99.07	99.11
BV010 % NNDR collected (Percentage)	Target	99	99.15
	Perf vs Target		
■	Actual	34.78	37.5
BV011a.02 Women in top 5% earners (Percentage)	Target	32	35
	Perf vs Target		
■	Actual	0	6.25
BV011b.02 Black/ethnic in top 5% (Percentage)	Target	0.75	1
	Perf vs Target		
■	Actual	8.7	6.25
BV011c.05 Top 5%: with a disability (Percentage)	Target	6	9.57
	Perf vs Target		
■	Actual	10.24	7.79
BV012 Days / shifts lost to sickness (Days)	Target	9	9.22
	Perf vs Target		
■	Actual	1.52	2.47
BV014 % Early retirements (Percentage)	Target	0.17	0.43
	Perf vs Target		
■	Actual	0.22	0

BV015 % Ill health retirements (Percentage)	Target	0.17	0
	Perf vs Target		
	Actual	3.38	4.49
BV016a % Disabled employees (Percentage)	Target	3.65	4.02
	Perf vs Target		
	Actual	1.69	2.53
BV017a % Ethnic minorities employees (Percentage)	Target	1.6	1.95
	Perf vs Target		
	Actual	13	13
BV064.02 Priv sec dwellings returned to occupation (Percentage)	Target	13	13
	Perf vs Target		
	Actual	18.72	17.2
BV078a Ave time new claims (Calendar days) (Days)	Target	25	18.5
	Perf vs Target		
	Actual	6.45	5.53
BV078b Ave time for changes (Calendar days) (Days)	Target	8	6.3
	Perf vs Target		
	Actual	99.4	99
BV079a % Benefit calculations correct (Percentage)	Target	99	99.5
	Perf vs Target		
	Actual	93.21	93.73
BV079bi.05 % HB Recovered: Overpayment (Percentage)	Target	62.5	93.25
	Perf vs Target		
	Actual	26.95	26.4
BV079bii.05 % HB Recovered: Outstanding (Percentage)	Target	20	27
	Perf vs Target		
	Actual	43.95	26.55
BV082ai.05 % H'hold Waste Recycled (Percentage)	Target	18	24
	Perf vs Target		
	Actual	9781.06	10561.58
BV082aia.05 Tonnes H'hold Waste Recycled (Tonnes)	Target	7560	10000
	Perf vs Target		
	Actual	20.16	20.59
BV082bia.05 % H'hold Waste Compost (Percentage)	Target	21	23
	Perf vs Target		
	Actual	8668.4	8888.36
BV082biia.05 Tonnes H'hold Waste Compost (Tonnes)	Target	7913	9500
	Perf vs Target		
	Actual	409.96	396.91
BV084a.05 Household Waste Collection (kgs)	Target	400	405
	Perf vs Target		
	Actual	3.7	-1.11
BV084b.05 H'hold Waste % change	Target	6.6	1

(Percentage)	Perf vs Target	★	★
	Actual	47.59	47.59
BV086 Cost of waste collection / house (£s)	Target	43.5	43.5
	Perf vs Target	▲	▲
	Actual	96.4	98.2
BV091a.05 % res's kerbside recyclables (Percentage)	Target	97	98
	Perf vs Target	●	●
	Actual	96.4	98.2
BV091b.05 % res's 2+ k'side recyclables (Percentage)	Target	97	98
	Perf vs Target	●	●
	Actual	50	86.2
BV106 % New homes built on 'brownfield' (Percentage)	Target	50	60
	Perf vs Target	●	★
	Actual	73	87.88
BV109a.02 % Planning apps - major (Percentage)	Target	60	73
	Perf vs Target	★	★
	Actual	77	79.45
BV109b.02 % Planning apps - minor (Percentage)	Target	65	77
	Perf vs Target	★	●
	Actual	88	88.31
BV109c.02 % Planning apps - other (Percentage)	Target	80	88
	Perf vs Target	★	●
	Actual	7.41	5.82
BV126a Domestic Burglaries/1000 h'holds (Number per 1000)	Target	8.74	8.45
	Perf vs Target	★	★
	Actual	15.94	12.35
BV127a.05 Violent Crime / 1,000 pop. (Number)	Target	14.1	14.1
	Perf vs Target	▲	★
	Actual	0.3	0.3
BV127b.05 Robberies / 1,000 pop. (Number)	Target	0.23	0.23
	Perf vs Target	▲	▲
	Actual	6.44	5.52
BV128a Vehicle Crimes per 1000 pop (Number per 1000)	Target	7.6	7.6
	Perf vs Target	★	★
	Actual	83	88
BV156 % LA public buildings disabled (Percentage)	Target	88	88
	Perf vs Target	▲	●
	Actual	100	100
BV166a Checklist - EH (Percentage)	Target	100	100
	Perf vs Target	●	●
	Actual	272.16	288
BV170a Visits to / usage of	Target	185	240

museums (Number)	Perf vs Target		
	Actual	161.99	164.78
BV170b Visits to museums in person (Number)	Target	154	164
	Perf vs Target		
	Actual	1489	1489
BV170c Pupils visiting museums and galle (Number)	Target	1500	1500
	Perf vs Target		
	Actual	8	2
BV174 Racial incidents per 1000 pop (Number)	Target	18	10
	Perf vs Target		
	Actual	100	100
BV175 Racial incidents - further action (Percentage)	Target	100	100
	Perf vs Target		
	Actual	7	12.45
BV183b Length of stay in hostel accom'n (Weeks)	Target	12	11
	Perf vs Target		
	Actual	7.12	5
BV199a.05 Street Dirtiness (Percentage)	Target	12	5.3
	Perf vs Target		
	Actual	1.88	1
BV199b.05 Env. Cleanliness - Graffiti (Percentage)	Target	2	1
	Perf vs Target		
	Actual	0.52	0
BV199c.05 Env. Cleanliness - Fly-Posting (Percentage)	Target	2	0
	Perf vs Target		
	Actual		1
BV199d.05 Env. Cleanliness - Fly-Tipping (Number)	Target		2
	Perf vs Target		
	Actual	100	100
BV200a.05 Plan making development plan (Yes/No)	Target	100	100
	Perf vs Target		
	Actual	100	100
BV200c.05 Plan making - monitor report (Yes/No)	Target	100	100
	Perf vs Target		
	Actual	2	0
BV202 People sleeping rough (Number)	Target	0	0
	Perf vs Target		
	Actual	31	42.86
BV204 % Planning appeals allowed (Percentage)	Target	40	30
	Perf vs Target		
	Actual	94	100
BV205 Quality of Service checklist	Target	94	100

(Percentage)	Perf vs Target		
	Actual	688	673
BV216a.05 Identifying contaminated land (Percentage)	Target	688	678
	Perf vs Target		
	Actual	1	1
BV216b.05 Info. on contaminated land (Percentage)	Target	1	1
	Perf vs Target		
	Actual	23	90.5
BV217.05 Pollution control improvements (Percentage)	Target	100	100
	Perf vs Target		
	Actual	96	95.36
BV218a.05 Abandoned vehicles-investigate (Percentage)	Target	100	100
	Perf vs Target		
	Actual	90.67	100
BV218b.05 Abandoned vehicles-removal (Percentage)	Target	85	85
	Perf vs Target		
	Actual	0	11
BV219b.05 Cons. Areas - Char. Appr. (Percentage)	Target	20	20
	Perf vs Target		
	Actual	63.64	63.6
BV225.05 Actions against Domestic Violence (Percentage)	Target	50	63
	Perf vs Target		
	Actual	142331	146600
BV226a.05 Adv. & Guid.: Expenditure (£)	Target	142331	146600
	Perf vs Target		
	Actual	100	100
BV226b.05 Adv. & Guid.: CLS Quality Mark (Percentage)	Target	100	100
	Perf vs Target		



### Appendix Two Corporate Strategy Measures

<b>Performance Indicator</b>	<b>2007/08 Target</b>	<b>2007/08 Performance</b>
Number of new businesses established	53 per annum	74
Number of new businesses established and sustained for 12 months	80%	81%
Number of new businesses established and sustained for 24 months	79%	79%
Town Centre Visits	36,595	37,872
Vacant Town Centre Floor Space	7.5%	7%
Customer Satisfaction with the service received from Contact Chorley	97%	98.43%
The number of appropriate services accessible through Contact Chorley	100%	100%
The number of Council services available via self-service on the Council's website	75%	76%
Percentage of Council Buildings accessible to disabled people	96%	88%
Reduction of waste to landfill (Tonnes)	22449	6.18%
Recycling and composting performance	47%	48%
Satisfaction with recycling	71%	74%
Number of parks with green flag status	One	One
Percentage of land assessed as having unacceptable combined deposits of litter and detritus	5%	5%
Reduce crime in the Borough	15%	26%
Satisfaction with the way the Council runs things	60%	63%
Efficiency savings	3%	3%
Positive Direction of Travel	Positive	Positive
Percentage of BVPIs in upper quartile	45%	46%
Percentage of BVPIs improving	80%	85%

This page is intentionally left blank