

Overview and Scrutiny Committee

Agenda and Reports

For consideration on

Monday, 21st May 2007

In the Council Chamber, Town Hall, Chorley

At 6.30 pm



PROCEDURE FOR PUBLIC QUESTIONS/SPEAKING AT OVERVIEW AND SCRUTINY MEETINGS

- Questions must be submitted to the Democratic Services Section by no later than midday, two working days before the day of the meeting to allow time to prepare appropriate responses and investigate issues if necessary.
- A maximum period of 3 minutes will be allowed for a question from a member of the public on an item on the agenda. A maximum period of 30 minutes to be allocated for public questions if necessary at each meeting of the Overview and Scrutiny Committee and its appropriate panels. This will provide an opportunity for members of the public to raise and ask questions on any issue falling within the remit of the Committee or Panel.

Chief Executive's Office

Please ask for: Gordon Banks
Direct Dial: (01257) 515123
E-mail address: gordon.banks@chorley.gov.uk
Date: 11 May 2007

Chief Executive: Donna Hall

Chorley
Council

Town Hall
Market Street
Chorley
Lancashire
PR7 1DP

Dear Councillor

OVERVIEW AND SCRUTINY COMMITTEE - MONDAY, 21ST MAY 2007

You are invited to attend a meeting of the Overview and Scrutiny Committee to be held in the Committee Room, Town Hall, Chorley on Monday, 21st May 2007 commencing at 6.30 pm.

AGENDA

1. **Apologies for absence**

2. **Declarations of any interests**

Members of the Committee are reminded of their responsibilities to declare any personal interest in respect of matters contained in this agenda in accordance with the provisions of the Local Government Act 2000, the council's Constitution and the Members Code of Conduct. If the personal interest is a prejudicial interest, then the individual member should not participate in the discussion on the matter and must withdraw from the room and not seek to influence a decision on the matter.

3. **Minutes (Pages 1 - 4)**

To confirm as a correct record the Minutes of the meeting of the Overview and Scrutiny Committee held on the 27 March 2007 (enclosed)

4. **Executive Cabinet - 24 May 2007**

To consider any reports on the agenda for the Executive Cabinet meeting to be held on 24 May 2007 which are not already on the agenda.

Members of the Committee are requested to notify the **Democratic Services Section by 10.00am on Friday 18 May 2007**, to ensure the attendance of the appropriate Executive Member and officers.

Please bring your copy of the Executive Cabinet agenda previously circulated.

5. **Forward Plan (Pages 5 - 8)**

To consider the Councils Forward Plan for the four month period 1 May 2007 to 31 August 2007 (copy enclosed).

Continued....

6. **Corporate Fourth Quarter Performance Report, 2006/07 - Monitoring Report for the period ending 31 March 2007** (Pages 9 - 58)
Report of Director of Policy and Performance (Assistant Chief Executive) (enclosed)
7. **Business Plan Monitoring Statement - Policy and Performance Directorate** (Pages 59 - 64)
Report of Director of Policy and Performance (Assistant Chief Executive) (enclosed)
8. **Overview and Scrutiny Annual Report 2006/07**
To consider the 2006/07 Annual Report (to follow)
9. **Overview and Scrutiny Work Programme (enclosed)** (Pages 65 - 68)
10. **Any other item(s) the Chair decides is/are urgent**

Yours sincerely



Chief Executive

Distribution

1. Agenda and reports to all Members of the Overview and Scrutiny Committee for attendance.
2. Agenda and reports to Donna Hall (Chief Executive), Lesley-Ann Fenton (Director of Policy and Performance (Assistant Chief Executive)), Steve Pearce (Assistant Head of Democratic Services), Gordon Bankes (Democratic Services Officer) and Sarah Dobson (Performance Advisor - Corporate and Customer) 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

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Overview and Scrutiny Committee

Tuesday, 27 March 2007

Present: Councillor Dennis Edgerley (Chair), Councillors Thomas McGowan, Kenneth Ball, Terry Brown, Francis Culshaw, Harold Heaton and Geoffrey Russell

Also in attendance: Councillors John Walker (Executive Member for Customer, Democratic and Legal Services) and Hasina Khan

07.OS.30 APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillors Thomas Bedford, Mrs Marie Gray, Greg Morgan, Mrs Iris Smith and Christopher Snow.

07.OS.31 DECLARATIONS OF ANY INTERESTS

None of the Members declared any interest in relation to matters under consideration at the meeting.

07.OS.32 MINUTES

The Committee considered the minutes of the previous meeting and in relation to Minute 07.OS.24 "Budget Scrutiny by the Overview and Scrutiny Panel" received a copy of a report submitted to the Council on 27 February 2007 on the Executive Cabinet's response to the issues raised by the Overview and Scrutiny Committee and Panels in relation to its review of the 2007/08 budget.

RESOLVED - That the minutes of the meeting of the Overview and Scrutiny Committee held on 20 February 2007 be received as a correct record and signed by the Chair.

07.OS.33 PUBLIC QUESTIONS

No members of the public requested the opportunity to ask a question(s) on an item(s) on the agenda.

07.OS.34 LANCASHIRE SHARED SERVICES CONTACT CENTRE EFFICIENCIES AND PARTNERSHIP WITH LANCASHIRE COUNTY COUNCIL INQUIRY

The Committee received the draft final report of the Corporate and Customer Overview and Scrutiny Panel Inquiry into the Lancashire Shared Services Contact Centre.

The Inquiry had been conducted by two Sub-Groups of the Panel with remits to examine

- (i) a contribution of the Contact Centre to the achievement of the Council's efficiency agenda.
- (ii) the effectiveness of the partnership arrangement with the Lancashire County Council
- (iii) ensuring the delivery of a high quality customer service.

The Panel after taking account of all the evidence, made recommendations in the following areas:

- efficiencies generally within the Contact Centre.
- the Customer Relationship Management System and customer access to services
- effectiveness of the partnership arrangements and the desired benefits of partnership work.

RESOLVED – That the report be endorsed and subject to one minor correction recommend that the report's findings and recommendations for approval and adoption by the Executive Cabinet.

07.OS.35 EXECUTIVE CABINET - 29 MARCH 2007

No reports on the agenda for the Executive Cabinet meeting held on 29 March 2007 were considered for discussion.

07.OS.36 CAPITAL PROGRAMME 2006/07- MONITORING

The Committee received a joint report of the Executive Director (Corporate and Customer) and the Director of Finance on the committed Capital Programme for 2006/07 and bringing the Committee's attention to a number of recommendations from the Corporate Improvement Board which would be considered by the Executive Cabinet at its meeting on 29 March 2007.

The report indicated that the Corporate Improvement Board was continuing to make good progress ensuring a more controlled and successful delivery of the Programme.

The latest Capital Programme forecast for 2006/07 showed a reduction in the programme of £1,442,770 with a summary of changes relating to slippage and an increase in the budget for capitalised restructuring.

RESOLVED – That the report be noted.

07.OS.37 OVERVIEW AND SCRUTINY INQUIRY

The Committee received a report of the Director of Policy and Performance on the work that had been undertaken by the Equality and Diversity Sub-Group.

The Chair of the Sub-Group gave Members a presentation on the key findings of the Sub-Group and gave examples of the good work already being done by the authority in equality and diversity.

The report set out the recommendations identifying the clearest ways in which the authority could achieve this, using the tools at our disposal and learning from the journey that others have already taken in embedding equality and diversity in their organisations. By achieving these aims the authority would also be meeting many requirements of the CPA and embedding best practice across the organisation.

The Committee also received the position of the Capacity/Achievement Sub-Group on the deliberations on key issues relating to the CPA with expected findings and recommendations early in the next Municipal Year for consideration. There had been a poor response from Members on the questionnaire on Scrutiny in Chorley.

RESOLVED – 1) That the recommendations outlined in Section 7 of the submitted report be approved for implementation and monitoring.

2) That the questionnaire requesting Members to respond to a number of topics relating to scrutiny in Chorley be resubmitted.

07.OS.38 OVERVIEW AND SCRUTINY WORK PROGRAMME

The Committee received the work programme for 2006/07 and for 2007/08.

The programme included the envisaged timescales for the ongoing scrutiny inquiries and the planned details of the periodic monitoring of past inquiries.

The Committee considered that the next inquiry to be undertaken by the Corporate and Customer Overview and Scrutiny Panel in the next municipal year would cover Gershon Efficiencies and staff sickness absence. The Panel would decide whether they take these issues together or separately.

The Committee also received notification of the progress of the Environment and Community Overview and Scrutiny Panel on the Neighbourhood Working Inquiry and that it would submit its findings and recommendations to the first meeting of the Panel in June.

RESOLVED - That the report be noted.

07.OS.39 FORWARD PLAN

The Committee received the Council's Forward Plan setting out details of the key executive decisions expected to be taken between 1 April 2007 to 31 July 2007.

RESOLVED - That the Forward Plan be noted.

Chair

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CHORLEY BOROUGH COUNCIL FORWARD PLAN FOR THE FOUR MONTH PERIOD 1 MAY 2007 TO 31 AUGUST 2007

This Forward Plan sets out the details of the key decisions, which the Executive Cabinet, individual Executive Members or Officers expect to take during the next four month period. The Plan is rolled forward every month and is available to the public 14 days before the beginning of each month.

A Key Decision is defined as:

1. Any executive decision (as opposed to a regulatory decision) which is likely to result in the Council incurring significant expenditure or the making of savings where there is:
 - A change in service provision that impacts upon the service revenue budget by £100,000 or more, or
 - A contract worth £100,000 or more, or
 - A new or unprogrammed capital scheme of £100,000 or more.
2. Any executive decision which will have a significant impact in environmental, physical, social or economic terms on communities living or working in two or more electoral wards - This includes any plans or strategies which are not within the meaning of the Council's Policy Framework set out in Article 4 of the Council's Constitution.
3. As a matter of local choice, the Forward Plan also includes the details of any significant issues to be initially considered by the Executive Cabinet and submitted to the Full Council for approval.

The current members of the Executive Cabinet are:

Councillor Peter Goldsworthy	Leader of the Council
Councillor Patricia Case	Deputy Leader and Executive Member for Corporate, Policy and Performance
Councillor Eric Bell	Executive Member for Streetscene, Neighbourhoods and Environment
Councillor Alan Cullens	Executive Member for Resources
Councillor Peter Malpas	Executive Member for Economic Development and Regeneration
Councillor Mark Perks	Executive Member for Health, Leisure and Well Being
Councillor John Walker	Executive Member for Customer, Democratic and Legal

Anyone wishing to make representations about any of the matters listed below may do so by contacting the relevant officer listed against each key decision, within the time period indicated.

Under the Access to Information Procedure Rules set out in the Council's Constitution, a Key Decision may not be taken, unless:

- It is published in the Forward Plan;
- 5 clear days have lapsed since the publication of the Forward Plan; and
- If the decision is to be taken at a meeting of the Executive Cabinet, 5 clear days notice of the meeting has been given.

The law and the Council's Constitution provide for urgent key decisions to be made, even though they have not been included in the Forward Plan in accordance with Rule 18 (General Exception) and Rule 19 (Special Urgency) of the Access to Information Procedure Rules.

Copies of the following documents may be inspected at the Town Hall, Chorley, PR7 1DP or accessed from the Council's website: www.chorley.gov.uk

- Council Constitution
- Forward Plan
- Reports on the key decisions to be taken
- The minutes or decision notice for each key decision, which will normally be published within 5 working days after having been made

Members of the public are welcome to attend meetings of the Executive Cabinet which are held at the Town Hall, Chorley. The dates and times of the meetings are published on www.chorley.gov.uk or you may contact the Democratic Services Section on telephone number 01257 -515118 for further details.

D Hall
Chief Executive

Publication Date: 17 April 2007

Details of the Decision to be taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date decision can be taken	Proposed Consultees	Method(s) of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
Approval of Neighbourhood Management and Engagement Strategy	Executive Cabinet	Executive Member for Streetscene, Neighbourhoods and Environment	24 May 2007	Internal and External Stakeholders	Draft Strategy	Report of the Director of Streetscene, Neighbourhoods and Environment	Director of Streetscene, Neighbourhoods and Environment Tel: 01257 515720 john.lechmere@chorley.gov.uk Thursday 27 April 2007
Approval of Streetscene Strategy Document	Executive Cabinet	Executive Member for Streetscene, Neighbourhoods and Environment	24 May 2007	Internal Stakeholders	Draft documentation to be circulated	Strategy Document	Director of Streetscene, Neighbourhoods and Environment Tel: 01257 515720 john.lechmere@chorley.gov.uk Thursday 3 May 2007

Details of the Decision to be taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date decision can be taken	Proposed Consultees	Method(s) of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
Approval of terms for acquisition of property required to construct the Gillibrand Link Road	Executive Cabinet	Executive Member for Resources	24 May 2007	None	None	Report of the Arbitrator appointed to determine compensation due	Director of Development and Regeneration Tel: 01257 515285 jane.meek@chorley.gov.uk Thursday 3 May 2007
Approval of E-Planning commitments	Efficiency and Transformation Board	Executive Member for Development and Regeneration	24 May 2007	Internal (already carried out)	Emails and meetings	Outline Business Case	Director of Development and Regeneration Tel: 01257 515285 jane.meek@chorley.gov.uk Thursday 27 April 2007



Report of	Meeting	Date
Director of Policy and Performance (Assistant Chief Executive)	Overview and Scrutiny	21st May 2007

4th Quarter Performance Report 2006/07

PURPOSE OF REPORT`

1. This monitoring report sets out performance against the Corporate Strategy and the Council's Best Value Performance Indicators for 2006/07.

CORPORATE PRIORITIES

2. This report impacts on the Corporate Priorities, as the areas of performance covered by the report relate to all four of the Council's priorities. More specifically the report contributes to the strategic objective of ensuring that Chorley Borough Council is a performing organisation.

RISK ISSUES

3. The issue raised and recommendations made in this report involve risk considerations in the following categories:

Strategy	✓	Information	
Reputation	✓	Regulatory/Legal	
Financial		Operational	✓
People		Other	

4. This report addresses areas of risk in the Council's Performance. If performance is not actively monitored and managed the Council runs the risk of failing to achieve its strategic goals or good operational performance. Performance management is of importance to the standing and reputation of the authority. The report sets out the Council's position at year end and how this will inform performance management into 2007/08.

5. EXECUTIVE SUMMARY

- 5.1 The year-end Performance report analyses the performance of key projects and measures designed to deliver and (assess the delivery of) the strategic objectives set out in the Corporate Strategy. The report also looks at our performance against a series of best value performance indicators (BVPIs) and LAA targets as at the end of March 2007. The report also identifies key actions to address underperformance.
- 5.2 Overall the performance of key projects year-end is excellent, with the majority of projects performing as planned. It' is clear that good progress has been made within the last quarter, with a number of projects completing and delivering real outcomes, and also all the remaining projects, which were yet to start at the end of the third quarter are now underway. On a further positive note 73% of those corporate strategy indicators which



can be measured at this stage in delivery of the corporate strategy are achieving target. Performance against the long-term outcomes set out in the strategy demonstrates that our programme of delivery is realising some real outcomes.

- 5.3 At year-end 2006/07 54% (54) of indicators have improved when compared to year-end 2005/06 (54 out of 100), this is extremely positive given the level of improvement the Council's performance has shown in previous years.
- 5.4 19% (19) showed consistent performance, of which 5 are achieving the highest possible level of performance and so cannot show any further improvement. Overall 73% (73) indicators showed maintained or improved performance from 2005/06 to 2006/07
- 5.5 At year end 2006/07 32% (22) indicators were in the top quartile, 35% in the second (24) 24% (16) in the third quartile and 9% (6) in the fourth quartile this represents a significant improvement in last year with 26% in the first quartile (16), 28% in the second quartile (17), 23% in the third quartile (14) and 23 in the fourth quartile (14)%. In 2006/07 67% of the total basket of best value performance indicators are in the first and second quartiles compared to only 54% in 2005/06.
- 5.6 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 three years. As we move into the next municipal year we will focus on target setting and continued effective performance management to ensure that this journey of improvement and excellence continues.

6. BACKGROUND

- 6.1 The Corporate Strategy is the key strategic document for the authority and is focused on delivering the Councils six strategic objectives that underpin the Councils priorities; people, place, prosperity and performance. The Corporate Strategy mirrors, and outlines the Council's contribution to, the Community Strategy, delivery of which is being taken forward by the Chorley Partnership.
- 6.2 The Corporate Strategy identifies a programme of 44 key projects, which contribute to the achievement of our objectives. These key projects will be delivered using the Councils corporate project management toolkit, which has been used successfully to improve performance for other key areas of work such as the Capital Programme.
- 6.3 Taken together the performance of key projects at year-end and the monitoring of key performance indicators sets out our current position in the delivery of the strategic and long term objectives set out in the Corporate Strategy.
- 6.4 Best Value Performance Indicators are National indicators collected in accordance with definitions issued by the Department for Communities and Local Government.
- 6.5 Year End Business Plan monitoring statements have also been produced by directorates separately, and have been sent to the Overview and Scrutiny Committee and panels. Year End Business Plan Monitoring Statements outline the performance of Key Directorate Performance Indicators and the key messages emerging from Directorates at the end of the municipal year.
- 6.6 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

As a district Council we are required to report against a number of LAA indicators at year-end and these can be found in the main body of the report.

7. REPORT OVERVIEW

The report provides analysis and updates covering the following:

- 7.1 Performance regarding delivery of the Corporate Strategy. Incorporating an analysis of the performance of key projects and analysis of the performance of the indicators which measure how far we are delivering against the objectives set out in the strategy.
- 7.2 Exception reports for projects currently not on track, outlining the reasons why and the plans to bring performance back on track.
- 7.3 The overall trend of change for Best Value Performance Indicators compared to 2005/06 municipal year.
- 7.4 The Councils progress in achieving targets as set out in the performance agreement and in particular focusing on driving up the performance of those BVPI's which are more than 5% below the target.
- 7.5 The Councils position in comparison with 2005/06 national quartile data where comparative data is available. Note 2006/07 Quartile data will be made available in December 2007, when comparisons will be made using 2006/07 quartile data.
- 7.6 Identification and commentary (incorporating contextual information and remedial action) for those BVPIs, which have declined when compared with 2005/06.
- 7.7 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.
- 7.8 Action Plans which outline reasons for declining performance, the action to be taken to improve performance in the next municipal year are included for those indicators which are 5% or more below target and/ or declining from 2005/06.
- 7.9 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.

8. KEY PROJECT PERFORMANCE OVERVIEW

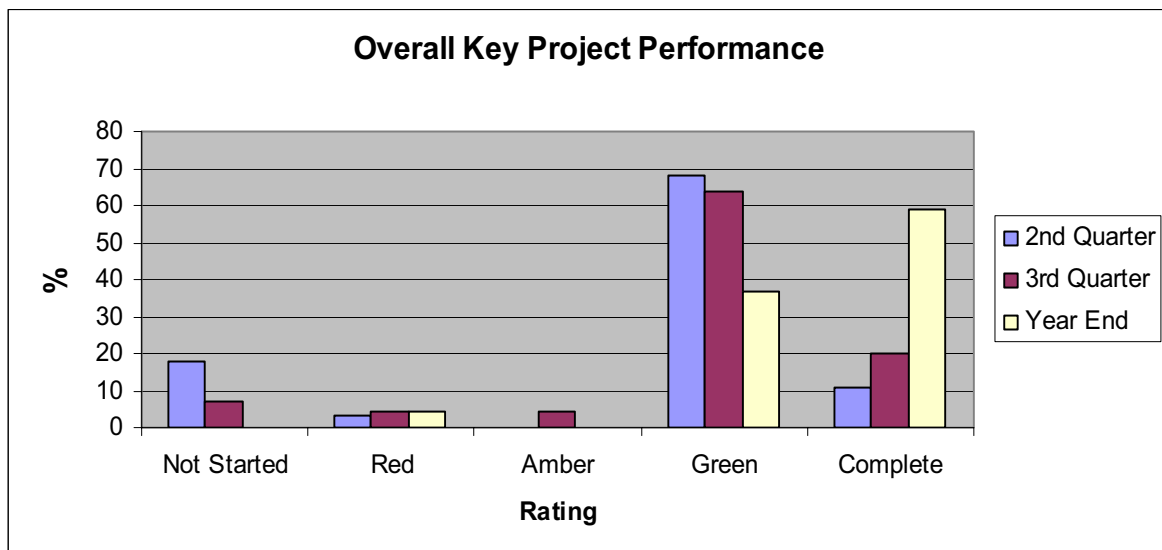
- 8.1 This section looks at the progress made over the last year in delivering the 44 key projects set out in the Corporate Strategy.
- 8.2 2006/07 was the first year that key projects have been highlighted for inclusion in the Corporate Strategy

- 8.3 The use of project management for the 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.
- 8.4 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.
- 8.5 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'.
- 8.6 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.

9. OVERALL PERFORMANCE

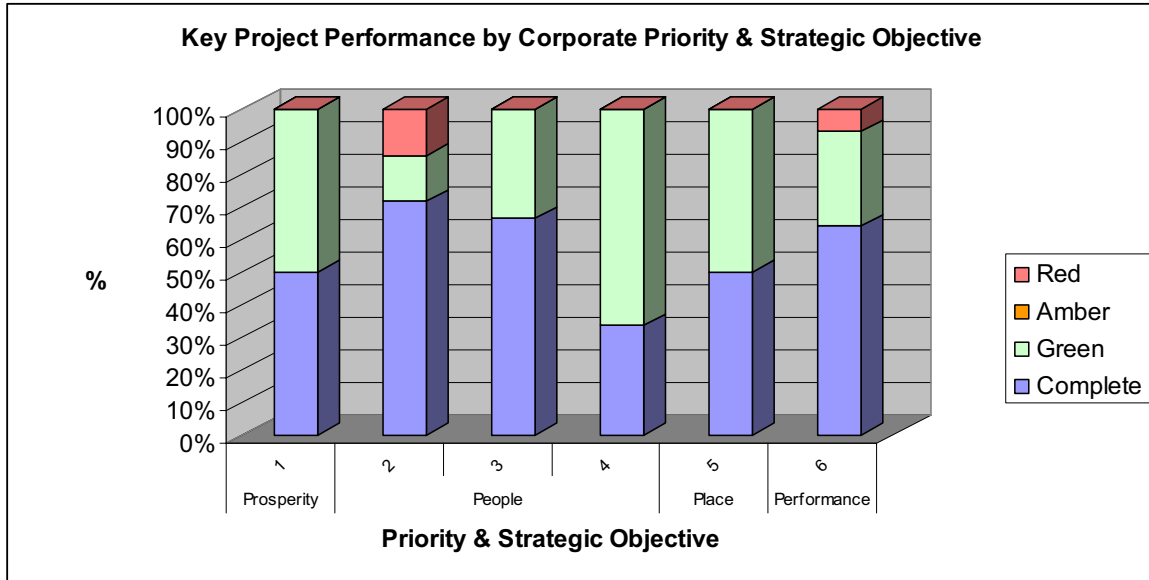
- 9.1 Overall the performance of the key projects is excellent with 95.5% of the projects either completed, progressing ahead of plan or on plan. This is an increase of 10.5% since the end of the third quarter with all projects now either completed or underway.
- 9.2 The table and graph below shows improved performance in comparison with the third quarter. The reduction in the number of projects rated as 'green' is due to them now being complete, and therefore a positive, as is the number of schemes rated 'amber' which has now been reduced from 4.5% to nil.

	2 nd Qtr %	3 rd Qtr %	Year End %	Variance %
Completed Projects	11	20	59	+39
Projects rated as 'Green'	68	64	36.5	-27.5
Projects rated as 'Amber'	0	4.5	0	-4.5
Projects rated as 'Red'	3	4.5	4.5	0
Project not started	18	7	0	-7



10. KEY PROJECT PERFORMANCE BY CORPORATE PRIORITY & STRATEGIC OBJECTIVE

10.1 Strategic objectives 1, 'Put Chorley at the heart of regional economic development in the central Lancashire sub-region', 3, 'Involving People in their Communities', 4, 'Improved access to public services', and 5, 'develop the character and feel of Chorley as a good place to live' are all 100% complete or on track.



As at the end of the third quarter there are two projects, which have been identified as 'behind schedule' and therefore rated as 'red'. These are affecting strategic objective 2, 'improving equality of opportunity and life chance', and 6, 'Ensure Chorley Borough Council is a performing organisation'.

They are different projects to those identified in the last quarter. Explanations and recommended actions to address the issues which are delaying the projects are detailed in exception reports which are included later in the report.

11. COMPLETED KEY PROJECTS

11.1 At year-end 26 key projects (59%) had been completed.

11.2 The table below shows the key outcomes from the projects, which have completed in the final quarter between January and March 2007.

Key Project	Key Outcomes
Address the key issue of Town Centre Parking	<p>Amendment of the parking tariff on the flat iron car park has lead to the following outcomes:</p> <ul style="list-style-type: none"> • Increase in the use of the Flat Iron Car park prior to Christmas • Increase in the use of the Flat Iron Car park generally • Increase in the average duration of stay on the Flat Iron Car park • Maintain revenue at or above previous levels • Reduction in the number of Penalty Charge Notices issued for overstaying the period paid for

	<p>Any further activity to address Town Centre parking will be captured as an integral part of the Town Centre Strategy project.</p>
<p>Prepare Chorley 'Every Child Matters' and 'Youth Matters' action plans</p>	<ul style="list-style-type: none"> • Identification of member and officer champions for issues • Clarity around what key tasks the Council is tackling over the next 3 years • Improved understanding amongst partners as to how the Council contributes to this agenda • The Council is better placed to prioritise and respond to requests for support
<p>Develop the 'Get up and Go' Programme</p>	<ul style="list-style-type: none"> • An increase in usage of pre-booked activities in 2006/07 • Children and young people involved in the shaping of the programme • Finalists in Municipal Journal Awards for our Get Up and Go programme • An action plan showing areas for development over the next 2 years
<p>Prepare a Chorley 'Older Peoples' action plan</p>	<ul style="list-style-type: none"> • Identification of member and officer champions for issues • Clarity around what key tasks the Council is tackling over the next 3 years • Improved understanding amongst partners as to how the Council contributes to this agenda • The Council is better placed to prioritise and respond to requests for support
<p>Prepare a 'Choosing Health' action plan</p>	<ul style="list-style-type: none"> • Identification of member and officer champions for issues • Clarity around what key tasks the Council is tackling over the next 3 years • Improved understanding amongst partners as to how the Council contributes to this agenda • The Council is better placed to prioritise and respond to requests for support
<p>Strengthen links with Parish Council, Faith and Community and Voluntary Agencies</p>	<ul style="list-style-type: none"> • Various local community groups established and supported • Draft Local Funding Compact produced • Creation of Chorley4Funding Network website - "Funding 4 U" to provide more support for CVS and faith groups searching for grants and improved access to funding searches. Pilot Training on use of the website was carried out by External Funding Officer. • 198+ searches performed 'on-line' between June 06 and March 07, which resulted in non-cashable efficiencies of £7,541. Usage by local groups continues to rise. • Increased external funding accessed for groups- Facilitated the achievement of £599,577 (2005/06) and £897,297 (2006/07) of external funding for Chorley community groups and organisations. • Organised Holocaust Event to promote Community Cohesion. • Chorley Council has attained membership of the Interfaith Forum. • Establishment of Pilot Parish Council Support Scheme

<p>Produce a Transport Accessibility Plan</p>	<ul style="list-style-type: none"> • Full review of how key local services are currently delivered • Assessment of how accessible services are in terms of non-car mode travel • Identification of feasible transport and service provision improvements • Pathfinder learning points • Recommendations for action
<p>Reconfigure current service delivery arrangements to improve the provision of street scene service</p>	<p>All streetscene services co-located at Bengal St. Depot from October 2006 with strengthening of both management and service improvement functions.</p> <p>All streetscene service requests now supported through the Contact Centre with an enhanced functionality through a developed Authority system access and help screen capability.</p> <p>Improved service request co-ordination through common business support unit at Bengal St.</p> <p>Multi Agency Tasking And Coordination [MATAC] and delivery of streetscene and crime and disorder incidents and service requests introduced.</p> <p>On line tracking systems introduced to record mechanical sweeping effort and aid deployment.</p> <p>Grounds maintenance teams reorganised to direct resource at key sites and improve satisfaction.</p> <p>Potential losses of service capability from Warden Service dissolution mitigated by reconfigured Neighbourhood Officer service.</p> <p>Efficiencies introduced by re-tendering Graffiti removal and Public Toilet Cleansing and Maintenance contracts.</p> <p>Negotiated improvements in Refuse and Recycling contract to improve reliability of recycling service.</p> <p>Biological heritage assessment of SNED estate completed and action plan produced to develop habitat management plans for key sites.</p> <p>Highways residual agreement concluded to mitigate effects of loss of Highways Partnership.</p> <p>Housing disengagement concluded with satisfactory continuation of public space services.</p>
<p>Complete the process of Housing Stock Transfer</p>	<ul style="list-style-type: none"> • CCH established as a registered social landlord. • The Housing Stock Transfer was successfully transferred to Chorley Community Housing (CCH) on the 26/03/07. • The transfer included approximately 2,900 houses, and the transfer of staff to CCH. • CCH will deliver £26 million of major investment in homes and services for tenant over the next 5 years.
<p>Develop a basket of</p>	<p>Basket of measured developed from which to measure and</p>

<p>balanced housing market measures by 01/04/2007</p>	<p>improved future performance.</p>
<p>Pilot innovative ways of reassuring our communities</p>	<p>Beneficial agreement concluded to enhance the Police Community Support Officer service in Chorley by 22 PCSOs to improve feelings of safety by citizens.</p> <p>Multi Agency Tasking And Coordination [MATAC] and delivery of streetscene and crime and disorder incidents and service requests introduced.</p> <p>Mainstreaming of Crime and Disorder resources to ensure continuity and retention of skills in the section.</p> <p>Additional support to Parish Councils to free local resources from additional costs of connection to CCTV monitoring service.</p> <p>Offender management unit for Southern Division located to Chorley to better manage persistent and prolific offenders.</p> <p>Alleygate schemes better funded and revised acceptance criteria introduced to remove obstacles to progress.</p>
<p>Develop and implement Use of Resources and VFM action plan</p>	<p>The use of resources Key Lines Of Enquiry (KLOE) scores have improved with each KLOE now scoring 3 (performing well) or 4 (performing strongly):</p> <p>Financial Reporting – Score improved from 2 to 3 Financial Management – Score remained 3 Financial Standing – Score remained 3 Internal control - Score improved from 2 to 3 Value For Money – Score improved from 3 to 4</p> <p>These improvements will support our CPA reassessment later this year where we aim to achieve 'excellent' status</p>
<p>Develop a strategy to deliver 0% Council Tax increase in 2006/07</p>	<p>A 0% Council Tax increase was achieved.</p>
<p>Implement HR Strategy and achieve IIP and explore other external accreditation</p>	<p>External acknowledgement and national recognition for our people processes in terms of the three elements of 'Plan, Do, Review'. In particular these cover:</p> <ul style="list-style-type: none"> • Clear Strategic Objectives • Effective Individual Performance Management • Good Communication • Staff and Member engagement • Promotion of Equality of opportunity with development opportunities • Effective leadership and management • Recognition of staff performance • Evidence of continual improvement <p>Implementation of HR Strategy and exploring other external accreditations will continue in the every day work of the HR Directorate.</p>
<p>To embed effective performance and risk management across the organisation</p>	<ul style="list-style-type: none"> • Quarterly Performance Round Tables have been established to challenge performance. • Improved performance monitoring reporting, which now includes more analysis on National and local indicators,

	<p>the impact on CPA, the progress on delivering the key projects.</p> <ul style="list-style-type: none"> • Performance Agreements have been established. These are agreements from Directors and Portfolio holders to delivering performance improvements. • Improved Data Quality – Data quality strategy produced and training provided to all staff involved in PI collection. • Positive Direction of Travel • Improved Performance • Revised performance management framework
<p>Rationalise Council Accommodation</p>	<p>The rationalisation of CBC offices into 3 centres (Town Hall, Bengal St & Union St) and consolidation of Directorates for greater efficiency as follows –</p> <ul style="list-style-type: none"> • Finance Directorate in Town Hall • Development & Regeneration in Union St • Policy & Performance in Town Hall • Gillibrand St & part Bengal St offices let to the newly formed CCH • Gillibrand St Annex let to Liberata in anticipation of property services outsourcing
<p>Realign the Business Planning Process</p>	<ul style="list-style-type: none"> • Strengthened Business Improvement Planning (BIP) Guidance • Improved consideration and integration of resource implications, risk assessment, efficiency and equality actions. • More detail of key tasks and milestones to enable more accurate performance monitoring, clearer links to our priorities, more of a focus on business improvements rather than day to day delivery. • This will enable directorates to develop more robust BIPS, and support our aim of becoming an excellent Council. • Achievements are recorded, which can be used as evidence in the Direction of Travel self assessment

12. KEY PROJECT IDENTIFIED AS ‘RED’

The following key projects have been identified as ‘red’, meaning that they are not on track. This could be that they are behind schedule, over budget, or there is a serious risk affecting the delivery of the project.

Develop service level agreements with Lancashire County Council to deliver the LAA and Community Strategy priorities

The Lancashire LAA for 2006/07 – 2008/09 was negotiated by LCC and respective block leads in the early part of 2006. In order to ensure the targets and outcomes contained within the agreement would be delivered, LCC agreed to draft a Service Level Agreement for partners (i.e. district councils and other public sector agencies) to sign up to.

The first draft SLA was issued to partners for consideration and sign-up in late Autumn 2006. The document was considered by the Chief Executive, Director of Policy and Performance and the Director of Customer, Democratic and Legal Services. In line with other districts, the view at that time was that the document was substantially incomplete (contained blank pages) with too much emphasis on the role of partners rather than LCC and as a consequence, Chorley refused to sign the document.

In response to the feedback LCC agreed to re-draft the SLA and submit a revised version for consideration by partners. To date the revised SLA has not been issued despite repeated promises that it will be issued shortly. On 30 April LCC was contacted for the latest position and we were informed that the agreement is held up due to the financial element, which is being debated in the funding task and finish group of which Chorley is not a member. The document is now expected at the end of quarter one (July 2007).

The development of the SLA rests with the County Council and until a further draft is received it is impossible to complete this key project in the timescales set.

There is also a further issue in that the Government has announced the introduction of a new framework for LAA's from Summer 2008, 12 months before Lancashire's LAA concludes. Given this change in approach it is a possibility that the SLA when agreed may be superseded by a new agreement. LCC will be asked about this possibility at a future LAA Performance meeting in May.

Lead Officers Comments

The issue with this key project is that its progress rests mainly in the hands of the County Council and even when produced, only one agreement will be produced between county and all partners rather than individual ones on a locality or partnership basis.

With this constraint in mind there are two options:

1. Wait until a revised SLA is issued (expected July) and subject to the collective response we may be able to complete the project during this financial year, significantly behind the original schedule.
2. Given the lack of control over this project we should close this project down. If and when the SLA is issued by LCC, Chorley will (depending on the requirements) respond accordingly but this work will sit outside the Corporate Strategy Key Projects.

It should be noted that work is underway as part of the key project to "maximise the opportunities by the White Paper" to develop a Locality Plan for Chorley. This will provide us with the opportunity to identify joint priorities and targets between the Districts and the County including the LAA and agree how we ensure delivery and monitor progress.

Option Two is recommended on the basis that through the Locality Plan we can develop an agreement which will pick up more than the LAA and Community Strategy targets etc and over which we will have more control.

Property Outsourcing

The Council has decided to outsource the property services function and has selected Liberata as the preferred contractor following an OJEU notice and issue of Invitation to Tender.

The project envisaged the contract being in place by 01.04.07 but negotiations are continuing with Liberata towards agreement on all contractual issues and contract start.

There will be an impact on the 2007/08 budget position and some operational issues in continuing to deliver the service pending Liberata signing up.

Lead Officers Comments

The most realistic option is to bring all parties together for a meeting to agree and document all outstanding issues, which are preventing completion of the contract. This has been arranged for mid May.

If this produces no real prospect of bringing the project to a conclusion other options include re-opening the outsourcing with another bidder or re-establishing an in-house capability.

13. LIST OF KEY PROJECTS RATED ‘GREEN’

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

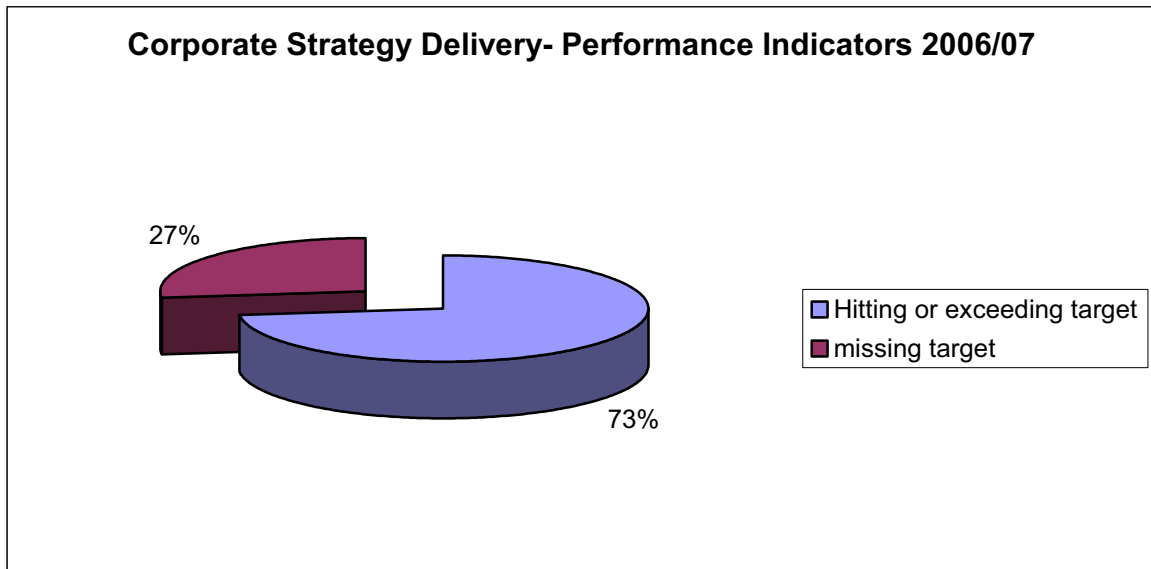
Develop and implement Economic regeneration strategy and priority actions
Complete and implement town centre strategy and priority actions
Pursue opportunities for joint working with neighbouring authorities
Prepare area profiles for our most deprived SOA’s, and prepare action plans
Produce a LSP community cohesion strategy
Prepare a neighbourhood management and engagement strategy
Develop an deliver an action plan for the Customer Focussed access and service design strategy
Deliver Contact Chorley and the Shared Services Partnership
Establish a choice based lettings scheme within the borough in conjunction with Registered Social Landlords (RSL’s) covering 50% of the housing stock by March 2009.
Develop an initial basket of measures and targets for carbon emission reductions for consultation through the LDF process
Deliver the sustainable resources development plan for the Borough to include actions to reduce carbon emissions in line with agreed targets.
Delivery key actions in the community safety strategy
Develop a communications and marketing strategy
Develop and strengthen the LSP
Seek CPA reassessment
Maximise the opportunities given by the white paper.

14. PERFORMANCE OVERVIEW: CORPORATE STRATEGY PERFORMANCE INDICATORS

14.1 The Corporate Strategy is focused on year-end 2009 in terms of target setting and delivery. There are a number of indicators against which it is not possible to assess impact before the completion 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 number of indicators against which we are reporting at year end is necessarily limited in this municipal year as much of the focus has been on ensuring that the right series of targets and measures are established to check delivery in the longer term. In future years the number of indicators reported against from the Corporate Strategy will increase significantly as agreed baskets of measures and targets are incorporated from 1 April 2007.

14.2 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 towards the back of Appendix 1 outlines progress at year-end 2006/07 in delivering against these targets.

14.3 The picture of delivery around those elements of the Corporate Strategy over which we have direct control is good with 73% hitting or exceeding target. The performance of those indicators which seek to gauge residents satisfaction with various elements of service delivery of quality of life in the Borough is less positive. There is ongoing activity focused on understanding the main driver of satisfaction for residents and how we as an authority can tailor our services to meet customer and community requirements. The survey which informed many of the performance measures outlined above (Sept 2006) will be repeated in October 2007 to gauge the impact which this activity has had in improving customer satisfaction levels.



In addition to setting out performance measures and targets and the projects to be delivered to realise the long term objectives set out in the Corporate Strategy in 2006/07, the strategy contained a number of actions to develop baskets of targets and measures (and associated baselines) to facilitate the effective performance management of some of the objectives set out in the strategy. These baskets were:

- Economic regeneration measures from the GVAG baselines and projections in the draft Economic Regeneration Strategy (to measure a vibrant local economy and a robust transport infrastructure).
- Number of neighbourhoods in the worst 20% nationally (develop targets for each are based on are profiles (to measures reduction in number of Super Output Areas in the worst 20% nationally).
- Improved life chances for Children and Young People based around the 'every child matters' and 'youth matters' outcomes of be healthy, stay safe, enjoy and achieve, positive contribution and economic well being'
- Improved quality of life for older people around the older people's outcomes of participation and engagement, healthy lifestyles, integrated services and sustainable communities.
- Life expectancy and premature death from Coronary Heart Disease and cancers,
- Tobacco control obesity and alcohol.
- Baseline for percentage of residents finding it easy to access key local services
- Basket of targets and measures for carbon emission reductions in the Borough

A basket of measures and targets has been established for each of these areas of focus and will be incorporated into the Corporate Strategy in 2007/08 to assess delivery, the first updates regarding performance will be contained in the first quarterly performance monitoring report for 2007/08.

15 PERFORMANCE OVERVIEW LOCAL AREA AGREEMENT (LAA)

There are thirteen targets identified within the LAA against which Chorley Borough Council is required to report. Currently we are awaiting information from the County Council about the format and targets against which we are to report for 9 of this total basket of indicators (All Safer and Stronger Communities, Housing element). Representation on behalf of the Council is being made to the County Council to draw this issues to a close but until this is addressed we are only able to report against four indicators for the LAA. Of this small number of indicators the picture is positive with all four achieving 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 represents a significant improvement on performance last year at 45%, and exceeds the year-end target of 50%.
- 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.

16 PERFORMANCE OVERVIEW BEST VALUE PERFORMANCE INDICATORS

This section looks at the BVPI information collected at year-end 2006/07. 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 provision 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 2007.

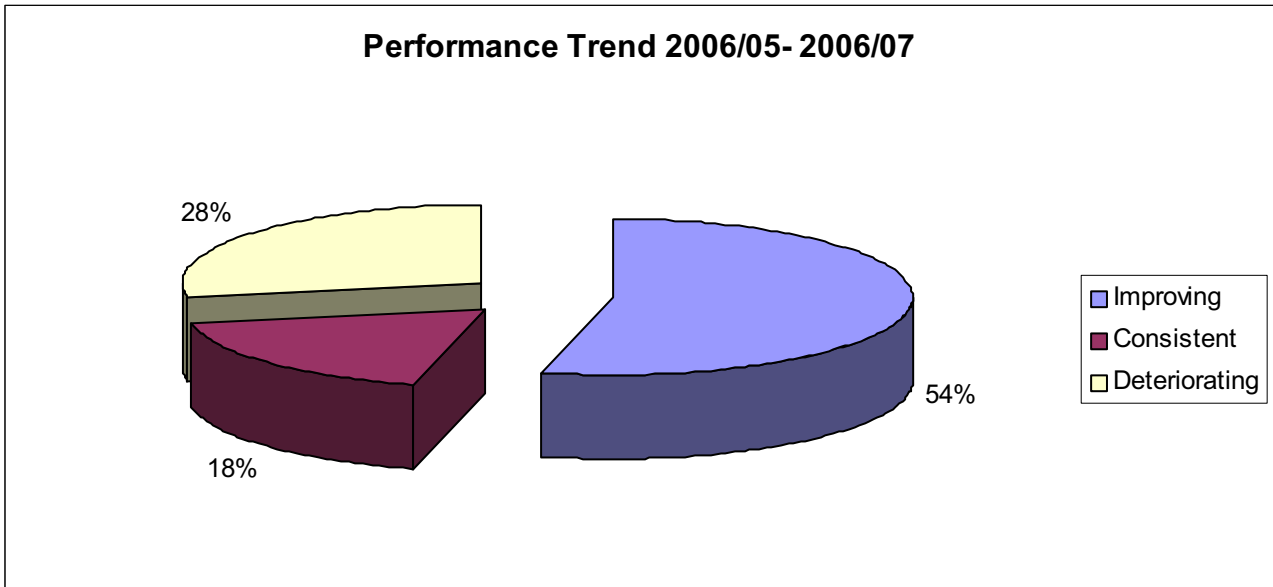
16.1 Trend

The performance indicators have been examined to assess whether performance compared to 2005/05 has improved, declined or has stayed the same. For CPA purposes it is critical that we demonstrate that our already excellent levels of service performance are continuing to improve and that we are taking clear actions to address any areas of under performance or deterioration. It is worth noting at this point that the CPA toolkit (which looks at a sub set of the total basket of Best Value Performance Indicators and informs any assessment of our suitability for reassessment) shows a long term journey of improvement with 71% of our indicators having improved between 2003/4 and 2005/6 and 57% having been in the top quartile at the end of 2005/06)

At year-end 2006/07 54% (54) of indicators have improved when compared to year-end 2005/06 (54 out of 100), this is extremely positive given the level of improvement the Council's performance has shown in previous years.

19% (19) showed consistent performance, of which 5 are achieving the highest possible level of performance and so cannot show any further improvement. Overall 73% (73) indicators showed maintained or improved performance from 2005/06 to 2006/07.

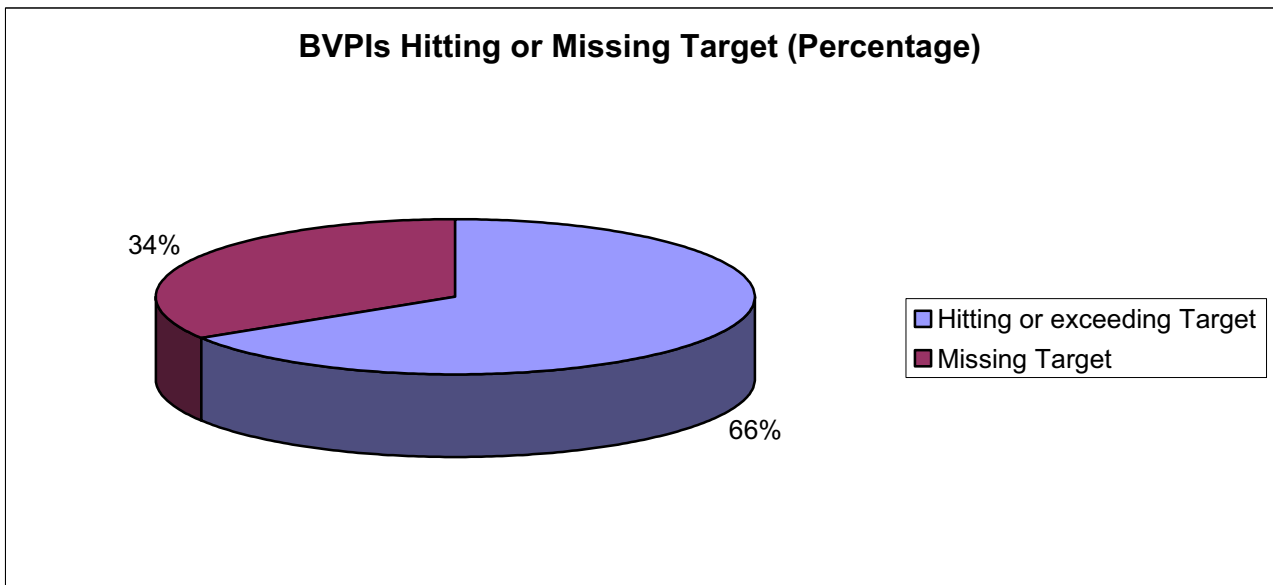
A small percentage 27% (27) showed a decline in performance. For the majority this decline is accounted for by Best Value Survey Indicators and a detailed action plan has been reported under a separate cover. Contextual information and actions to turn around performance in the next financial year for the small number of indicators which have shown a decline and which are not satisfaction indicators are contained later in this report..



16.2 Targets

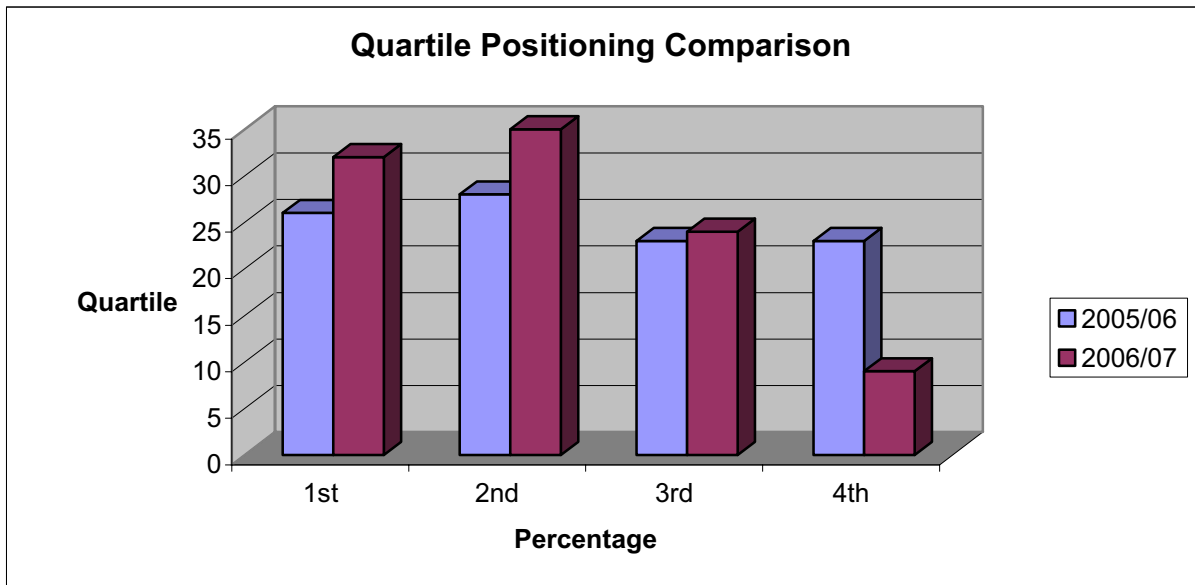
Targets are set at the start of the year, based on 2005/06 performance and available quartile information.

The percentage of indicators achieving target is a useful measure of how well we are performing as targets are a key test of our performance. Targets are set to deliver continuous improvement on previous performance and to move us forward as an authority. With 66% (67 out of 102) 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. 71% of indicators hit target in 2005/06 and it is clear that the BV survey (which was not reported against in 2005/06) has had an impact in the percentage of indicators hitting target. Given that the percentage of indicators in the top quartile (and second quartile) has improved from last year and the majority of indicators have shown improved performance we will need to carefully explore target setting in 2007/08 to ensure that whilst aiming for continuous improvement and excellence our targets are realistic and achievable, particularly in relation to the BV survey.



17 Quartile Positions

- 17.1 The Council’s quartile positioning remains extremely good, and we continue to out perform other District Council’s. The audit commission published an analysis of our relative positioning in comparison to all other District Councils in August 2006. The message emerging from this report was that the Council compares extremely well with others, with 44% of Performance Indicators in the top quartile at year-end 2004/5, this compares with an average of 27 for fair district Council’s (Chorley’s current categorisation) and 36% for excellent District Councils.
- 17.2 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 2006 are the latest available.
- 17.3 At year end 2006/07 32% (22) indicators were in the top quartile, 35% in the second (24) 24% (16) in the third quartile and 9% (6) in the fourth quartile this represents a significant improvement in last year with 26% in the first quartile (16), 28% in the second quartile (17), 23% in the third quartile (14) and 23 in the fourth quartile (14)%. In 2006/07 67% of the total basket of best value performance indicators are in the first and second quartiles compared to only 54% in 2005/06.



18 Comprehensive Performance Assessment (CPA) Basket

- 18.1 The CPA basket looks at a smaller sub set of the total BVPI basket and is used as a tool by the audit commission in assessing the Council’s suitability for reassessment in terms of service performance. This is not the only evidence the audit commission would consider when deciding whether or not to reassess the Council and we as an authority are able to request that other performance information is considered when we apply for reassessment.
- 18.2 The Audit Commission methodology states that the basket of CPA measures (as appended) are an accurate reflection of the activity and responsibilities of a District Council, however there are a number of critical areas of activity (Benefits, Corporate Health and Community Safety) which are not reflected in the basket. The picture in terms of performance from our last CPA assessment in 2003/04 has been an extremely positive one with 57% of our CPA indicators in the top quartile in 2005/06 and 71% improving from 2002/03. An analysis of the CPA performance data at year-end 2006/07 suggests that in terms of CPA 75% (9) of our indicators showed improvement or were maintained from

2003/4 to 2006/07 with 25% (3) showing deterioration. It is worth noting that changes to the definitions and way in which indicators have been calculated over the course of four years means that only 12 indicators are directly comparable, meaning that individual indicators have a disproportionate impact on the overall trend of improvement or deterioration.

- 18.3 In terms of quartile positioning, of the total number of CPA indicators for which quartile information is available at year end 2006/07 (26), 39% (10) are in the top quartile, 50% (13) in the second quartile, 8% (2) in the third quartile and 3% (1) in the bottom quartile. This is a slight drop when compared to last year. When looking in more detail at the individual indicators which make up this basket it is clear that satisfaction has had an impact in the overall basket and we are currently working to understand any drops in satisfaction and address these with a detailed report and action plan to cabinet in March 2007 and a programme of 'Citizen's 100' events commencing in July. The trend with regard to CPA indicators does not reflect the strength of improvement across the board and this may be partially a result of the fact that some of our extremely well performing areas of performance are not reflected in the CPA basket. On an extremely positive note 89% (23) of the CPA indicators are in the first and second quartiles which would imply that with focused effort the number of BVPIs in the top quartile could be increased in 2007/08.

19 Focus on Success

- 19.1 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.
- 19.2 Planning services have delivered significant improvements in both processing times and satisfaction levels with the level of service received. The percentage of minor planning applications determined within agreed timescales has improved from 66% in 2005/06 to 77% in 2006/07 moving this service from the fourth to the second quartile nationally. This improvement is also mirrored in the percentage of other applications determined within agreed timescales which has improved from 85% in 2005/06 to 88% in 2006/007, moving the service from the third into the second quartile. Satisfaction with the planning service has also improved greatly from 61% in 2003/04 to 76% in 2006/07.

19.3 Abandoned vehicles

Performance at 96% for the percentage of vehicles investigated within the agreed timescales and 90.67 for the percentage removed performance has greatly improved form 2005/06 to 2006/07 from 56.05 and 51.25 respectively, moving us from the 4th to the 1st quartile nationally for both indicators.

19.4 Waste Recycled

The percentage of waste recycled has increased dramatically from 18.7% in 2005/06 to 43.95% in 2006/07, this moves performance into the top quartile nationally. At 43.95% Chorley Council is currently recycling more than double to average amount of waste recycled by the best performing authorities nationally (20.87).

19.5 Housing Satisfaction

Satisfaction with the Housing Service has generally improved with overall satisfaction moving from 81% in 2005/06 to 86.1%, in 2006/07 (moving the service into the top quartile 84%) and satisfaction with opportunities to participate moving from 69% in 2005/06 to 77% in 2006/07 (again placing the service in the top quartile 69%). This is set in the context of generally improving service performance (the percentage of rent collected has increased and remains in the top quartile).

19.6 Benefits Satisfaction

Benefits satisfaction represents another key success for the Council in delivering improving outcomes for customers. Satisfaction has improved and dramatically exceeded the target for six out of seven Benefits satisfaction indicators. Overall satisfaction with the Benefits service has improved greatly from 82% to 87%.

19.7 Benefits processing times and calculations correct

The Council's already impressive record of performance around benefits processing has seen further improvement. With the average time taken to process new claims moving from the second into the first quartile (18.72 days) and average time taken to process changes (6.45 days) remaining in the first quartile by some way (top quartile threshold is 9.1 days). The percentage of benefits calculations correct has move from the second into the top quartile (99.4%)

20 Delivering Action Plans

20.1 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 is a series of action plans for indicators which have triggered a risk criteria for one or more of the reasons listed below

- Performance 5% or more below target
- Performance deteriorating from 2005/06

20.2 It may be that performance is still exceeding target and still in the top quartile but has shown a slight deterioration or that performance has improved but remains below the 5% tolerance of target. Inclusion in this section of the report does not necessarily mean that performance is of particular concern, but rather that we are ensuring that we fully understand the reasons for performance levels and if necessary put measures in place to halt deterioration or to turn around performance.

20.3 Where performance is more than 5% below the target, a red triangle alert will be triggered in performance plus. Action plans which detail why performance has not reached target and what action is being taken to redress this are provided for these indicators. This will ensure that we can effectively manage the performance of the small number of indicators which are not performing as well as we would expect.

20.4 A limited number of indicators have declined when compared to 2005/06 and are missing target by 5 % or more, these indicators are of the most concern in terms of performance and will require focused attention to drive up performance over the next six months.

20.5 Where applicable these indicators will be reported against on a monthly basis until this performance trend has been reversed, and all will be subject to intense scrutiny at the next round of performance round tables to investigate the reasons for poor performance, whether processes around the indicator can be redesigned (business processes reengineering) and to identify whether resources can be redirected to drive up performance.

20.6 Overall, in the context of the total basket of BVPIs (including those reported annually) 102, only 10 indicators fit into this categorisation (as detailed below), of which seven were satisfaction indicators.

21 Action Plans- Declining Performance, outside of 5% tolerance

Days/shifts lost to sickness absence per employee (average)

2006/07 Performanc	Target	Previous performance
10.24	9	10.1

The most recently available quartile data (2005/06) indicates that an outturn of 10.24 would place us in the third quartile nationally and below average (9.60).l

The Councils Absence Policy introduced in March 06 has now started to impact on absence management and we have seen an improvement in short term absence levels. There has also been a slight overall reduction in absence despite moving through the winter period that normally shows an increase in figures.

Long-term absence continues to have an affect on overall absence levels and these cases are being managed in line with the policy.

Action to improve performance will 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

Early Retirements

2006/07 Performanc	Target	Previous performance
1.52	0.17	1.06

This performance will place the Council in the bottom quartile nationally and below the national average of 0.57.

A high percentage of early retirements have occurred this financial year due to a number of restructures throughout the Council to realign services and achieve efficiencies. In order to avoid or reduce the number of potential compulsory redundancies employees have taken to opportunity to volunteer for ER/VS. This exercise is unlikely to be repeated as widely in the future.

Actions to improve performance include:

- A workforce plan is being produced that will identify the future workforce needs of the Council in line with the Financial Strategy. Therefore avoiding or reducing the need for any termination of employment including early retirement
- A workforce development plan is being produced linked to the above to re skill employees who may be 'at risk' to enable redeployment to alternative jobs within the Council

III health retirements

2006/07 Performance	Target	Previous performance
0.22	0.17	0.21

This performance will place us in the 2nd Quartile nationally but above the national average of 0.28. Performance is only marginally below that achieved last year and is still relatively good placing Chorley in the second quartile nationally. This indicator will be carefully monitored on a monthly basis through the course of 2007/08 to ensure that there is not further deterioration.

BVPI Satisfaction Surveys

Indicator	2006/07 Performance	Target	Previous performance
Housing Black and Ethnic Minority Tenants - opportunities to participate	0 <small>Despite using the nationally prescribed methodology, there were only 2 respondents, thus producing an extremely unreliable result</small>	73	67
The way the authority runs things	50	53.66	58
Litter and refuse (Cleanliness)	60	72	62
Refuse Collection	66	92	92
Recycling	77	80	79.2
Museums and galleries	25	65	63
Theatres and concert halls	22	60	58

There are a number of satisfaction BVPIs that are measured on a tri-annual basis. At the meeting in March 2007, the Executive Cabinet received a detailed report on the findings and actions to be taken to understand more fully and where possible address residents issues and expectations.

Currently, national comparative data for District Council's will not be available until June 2007, at which stage, it will be possible to assess Chorley's relative performance and undertake further comparative and best practice sharing activity.

Local Plan Milestones met- Yes/ No

2006/07 Performanc	Target	Previous performance
No	Yes	Yes

The milestones were not hit last year because GONW were not content with how we had performed at a particular procedural stage of preparing the documents so we've had to repeat this stage - consequently we missed the milestones.

Each year we are required to submit a new Local Development Scheme which roles forward the 3 year document production programme 1 year. We have adjusted the milestones to ones which we feel we can hit this year in the new 'current' Scheme.

- 22. **Action Plans for those indicators for which performance has deteriorated in comparison with 2005/6 but which still fall within the five % tolerance range of target.**

Satisfaction with forms (Benefits Service)

2006/07 Performanc	Target	Previous performance
67	70.5	68

The performance in terms of the forms used to apply for benefit has both fallen and not reached its target. This is despite the 'national standard' benefit claim form being used and having our version crystal marked by the plain English commission. In 2006/07 we invited customers along to a focus group to address this particular issue but no customers were prepared to get involved. Currently in the process of designing a short questionnaire to send with the claims form and letter asking for customers thoughts on what improvements to the forms they would like to see.

Household Waste Composted %

2006/07 Performanc	Target	Previous performance
20.16	21	21.62

This performance places us in the 2nd quartile nationally, but well above the average nationally at (18.70). This indicator has only seen a very slight down turn in performance which is wholly mitigated by a greater than two fold increase in the levels of waste recycled.

Household Waste Collection Kgs (Smaller is better)

2006/07 Performanc	Target	Previous performance
409.96	400	393

This performance places us in the 2nd Quartile nationally dropping us out of the top quartile. Performance remains better than average at 438.4.

Number of Rough Sleepers

2006/07 Performance	Target	Previous performance
2	0	4

Performance on previous year has improved, however performance has not achieved 2006/07 target. A review of the target will be required as more detailed information is now gathered on rough sleepers to then proactively address individual's circumstances through support services and multi agency working. However, there are currently two cases where by LA does not have a duty to assist and therefore other intervention is required.

Domestic Burglaries

2006/07 Performance	Target	Previous performance
7.41 per	8.45	7.25

Robberies

2006/07 Performance	Target	Previous performance
0.30	1.57	0.23

Both indicators have seen very small down turns in performance when compared to 2005/06. This is the result of the introduction of new ethical reporting standards introduced by the police (who supply the performance information). However performance remains well above target and in the top quartile.

22 Action Plans for those indicators missing target by 5% or more but showing no deterioration from 2005/06.

Duty to promote Race Equality (Checklist)

2006/07 Performance	Target	Previous performance
89	100	89

This performance places us in the top quartile nationally and well above the national average at (63%). In order to ensure that we can fully evidence the assertions made in the self assessment checklist efforts have been strengthened to ensure that those elements of the checklist which we are already meeting are robust and delivering what we would expect them to. As the new positive legislative duties around gender and disability have been introduced, work has been ongoing to ensure that those elements of the checklist for Race Equality which we are delivering are broadened to encompass gender and disability as well.

- Actions to deliver against the Race Equality Checklist will be incorporated into the project plan to move the organisation towards achieving level two of the equality standard in the first part of 2007/08.
- The assistance of an equality and diversity consultant has been procured to support delivery around equality and will ensure that we are able to delivery our targets for equality over the next twelve months.

Satisfaction with Complaint Handling

2006/07 Performance	Target	Previous performance
40	50	35

Performance has improved significantly and when compared to the single tier and district council’s nationally is in the top 5%. This would suggest that target setting at 50% was unrealistic and will require some scrutiny in 2007/08. This said, work is ongoing to ensure that all complaints are directed to the contact centre in the first instance, and to ensure that all complaints are recorded, response times monitored and complaints are analysed by type, service area and various demographic criteria to ensure that service delivery can be designed to account for the feedback supplied by complaints and to ensure that real action is taken to address the concerns of complainants. The number of complaints received by the Ombudsman relating to Chorley Council has significantly reduced in 2006/7 indicating that customer are more satisfied with our approach to complaints handling and feel less in need of recourse to an independent investigation.

Black and Ethnic Minority Employees in the top 5% of earners.

2006/07 Performance	Target	Previous performance
0	0.75	0

This performance will place us in the bottom quartile nationally and below the national average of 3.33%. Chorley has a relatively small workforce so it is sensitive to small changes. We are working with the Ethnic Minority Consultative Committee on barriers to recruitment.

Percentage of disabled employees

2006/07 Performance	Target	Previous performance
3.38	3.65	3.12

This performance places us in the second quartile nationally and slightly above the national average of 3.22%. Work is ongoing within Human Resources to review the full suite of policies and the new positive duty around disability equality will be a key driver for this activity.

Percentage of Council Buildings Accessible to those with a disability

2006/07 Performanc	Target	Previous performance
83	88	83

Work to Clayton Green Sports Centre to be carried out by Community Leisure Services under the new contract in early 2007/08 will bring the figure up to the 88% target. 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 introduced in 2006/07, 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 will start upon completion of the All Seasons refurbishment which is now under way.
- 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.

Pollution control improvements

2006/07 Performanc	Target	Previous performance
23	100	100

There has been a change of organisation within the directorate responsible for calculating and driving up performance around this indicator, subsequently an audit was undertaken and it was found that there were gaps in performance. Since January 07 there has been a concentrated effort by the new responsible officer to cover the backlog, focussing priority on the area which has the greatest volume of improvements to be made.

Regular periodic review by the line manager to check on progress will take place. The responsible officer has agreed to inform their line manager should there be any deviation from the plan which is to dedicate a certain amount of hours each week to this task as well as implement current improvements.

The time taken so far to begin to remediate the backlog (23%) indicates that a suitable timeframe is available to ensure the end of year (07/08) target will be reached.

% Change in percentage of families in temporary accommodation

2006/07 Performanc	Target	Previous performance
-12.66	-2	-19.44

Improved performance in this area against outturn last year and target due to a more robust turnaround of available move on accommodation within our own stock and other RSL partner

stock. Temporary Accommodation demand has increased dramatically over the year, and seems set to continue. This area needs to be reviewed through Prevention of Homelessness Strategy and addressed through the many initiatives including the introduction of new measures to prevent homelessness and by accessing a range of other available permanent or more suitable temporary accommodation and by utilising public, private and voluntary partner housing organisations.

24 Corporate Strategy Indicators Action Plans- for those not already addressed as BVPI action plans.

Percentage of People Satisfied With Opportunities to Participate in Local Decision making

2006/07 Performanc	Target
27	32.93

To improve the publicity on the following issues:

- Public speaking at Council meetings
- Community Forum meetings
- public involvement in Scrutiny issues
- registration of electors
- availability of postal votes

A draft publicity leaflet has been produced for discussion with the Communications Manager and the content on the Council's website will be reviewed/revised. Details will be circulated at the Community Forum meetings, through community groups etc. Any assistance on this matter would be appreciated.

The Community Forums will have a key role in public involvement in decision-making. The publicity for the next round of meetings in June/July will ask the public to identify the "3 big issues" in their area which need to be addressed. For this round, publicity cards will be circulated through the 6 high schools (6,000 cards).

"You Said we did" schedules will be circulated at the meetings to provide details of the action taken on key issues raised at the first round meetings.

Vacant Town Centre Floor Space

2006/07 Performanc	Target
8	7

Performance around vacant Town Centre Floor Space follows a national trend whereby vacancy rates have increased. This level of vacancy is linked to new opportunities for development, ie Market Walk II and the Gillibrand St Development Opportunity. Further more property is sometimes recorded as vacant whilst going through the conveyancing process. Bringing forward development opportunities.

The following activity outlines planned activity to improve the Town Centre which will impact on the performance of this indicator.

- Market Walk Phase II
- Town Centre Audit
- Consider Business Improvement District status

- Car Parking Review
- Consultation with Key Stakeholders
- Prepare and deliver Marketing Strategy
- Communication
- Town Centre Workshop
- Talk of the Town Publication
- Enhancement of Markets
- Develop proposal for Markets
- Appoint Town Centre Manager

Percentage of Corporate Strategy Projects Achieved

2006/07 Performanc	Target
79%	90%

2006/07 was the first year that key projects have been identified for inclusion in the corporate strategy, therefore this measure and target was new. This being the case the target was very much an estimate, with the number of key project identified, and the way in which they were defined also new ground for us. One year on we have successfully completed 26 of the 44 key projects. 11 key projects are still ongoing as planned. These were never expected to of completed within the year, and therefore have been discounted from the calculation. This leaves 7 outstanding key projects which were due to be completed within the year.

There are a number of reasons why this has occurred. Firstly it has been recognised that 44 key projects is too many, and as such a number of the projects have been delayed due to resource issues.

There are also lessons that can be learned in the defining of projects. Some projects are more a kin to a programme of work, rather than a project, such as the project to 'complete and implement Town Centre Strategy and priority actions'. While other projects such as 'implement HR Strategy and achieve IIP and explore other external accreditation have three tasks in one, two of which would be better defined as ongoing work, rather than a project'. Finally what is meant by some of the projects is also unclear, which has left them open to interpretation from whoever has been given the responsibility of delivering it.

When the Corporate Strategy is refreshed later in the year, the number of key projects will be reduced by around a half and more time will be spent better defining the projects. A more realistic number of projects, which are clearly defined will help to ensure we are targeting resources where we need them most.

Finally, although we have tried to encourage key projects to use the corporate project management toolkit, this was not introduced until the end of the second quarter when most of the projects were already underway. Since then it has been difficult to monitor and control the projects, which is some cases had no documented business case or project plan. In the next year all key projects should be managed using the toolkit, and a training programme already underway which is compulsory for all those responsible for a key project to attend. Also in the last quarter the Corporate Improvement Board has been established, and part of their remit includes responsibility for delivery of the programme of key projects.

Number of Affordable Housing Units

2006/07 Performanc	Target
-	-

8	62.5
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The Borough is not a priority for Housing Corporation funding because other parts of the North West are considered to be in greater need. The opportunities for cross-subsidy from market housing schemes have been limited because of the overall restriction on house building which has only recently been eased. Of those schemes obligated to contribute to providing affordable housing a number of large sites are at an early stage of construction or have not yet started. At Buckshaw Village most of the affordable housing is, for logical scheme layout purposes, being provided just over the Borough boundary in the South Ribble part of the site. The commitment by Adactus Housing Association to provide 40 units per year for 5 years is only just starting with the acquisition of two sites from the Council. The post of Housing Needs and Investment Officer was vacant for most of last year significantly reducing our capacity to liaise with housing associations and developers about affordable housing opportunities

Contact is being maintained with the Housing Corporation in case any grant funding windfalls becomes available. Joint working with Preston and South Ribble is being developed in 07/08 to strengthen the case for funding assistance and bids for innovative schemes currently are being pursued. The recent easing of the overall housing restrictions was coupled with an increase in the minimum proportion of affordable housing to be sought from market housing schemes rising from 20% to 30% and should soon bear fruit. Housing land availability and market housing assessments are planned this year with the aim of improving information about available sites and increasing the justification for seeking more affordable housing from market housing schemes. This should put the authority in a good position to respond to the likely further relaxation of house building controls when the Regional Spatial Strategy is finalised early in 2008. The Housing Needs and Investment Officer post will be filled from 8 May 2007.

Percentage of people who feel that their local community is a place where people from different backgrounds get on well together

2006/07 Performanc	Target
63	88

The Council launched a community charter at the in partnership with the Interfaith Forum in 2006/07. This will form the basis is work to build a shared sense of tolerance and understanding in the borough. Work is currently underway to develop a Community Cohesion Strategy which will set what Community Cohesion in the borough is thought to be and a comprehensive programme of action set to drive up performance around this indicator. The Council is also involved in a County wide Community Cohesion groups which seeks to address Community Cohesion issues across the County. Work is ongoing with the Ethnic Minorities Consultative Committee and Multi Agency Diversity Incidents Panel to understand the reasons for this performance and what can be done to address these.

25. CONCLUSION

- 25.1 Overall the performance of key projects at year-end is excellent, 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, and also all the remaining projects, which were yet to start at the end of the third quarter now underway.
- 25.2 The audit commission's performance indicator toolkit shows that 71% of BVPIs improved in 2004/05 when compared with 2002/03 (the data used for the last CPA categorisation), with an average of 52% for all District Council's, clearly Chorley is performing extremely well comparatively. It is important that we continue this trend of good and improving performance by focusing on driving up the performance of those indicators bucking this trend.
- 25.3 At year-end 2006/07 54% (54) of indicators have improved when compared to year-end 2005/06 (54 out of 100), this is extremely positive given the level of improvement the Council's performance has shown in previous years. 19% (19) showed consistent performance, of which 5 are achieving the highest possible level of performance and so cannot show any further improvement. Overall 73% (73) indicators showed maintained or improved performance from 2005/06 to 2006/07.
- 25.4 At year end 2006/07 32% (22) indicators were in the top quartile, 35% in the second (24) 24% (16) in the third quartile and 9% (6) in the fourth quartile this represents a significant improvement in last year with 26% in the first quartile (16), 28% in the second quartile (17), 23% in the third quartile (14) and 23 in the fourth quartile (14)%. In 2006/07 67% of the total basket of best value performance indicators are in the first and second quartiles compared to only 54% in 2005/06.
- 25.5 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 three years. As we move into the next municipal year we will focus on target setting and continued effective performance management to ensure that this journey of improvement and excellence continues.

COMMENTS OF THE DIRECTOR OF HUMAN RESOURCES

26. There are no Human Resources Implications associated with this report.

COMMENTS OF THE DIRECTOR OF FINANCE

27. There are no financial implications associated with this report.

RECOMMENDATION(S)

That the report be noted.

LESLEY-ANN FENTON
DIRECTOR OF POLICY AND PERFORMANCE (ASSISTANT CHIEF EXECUTIVE)




There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	9 th May 2007	ADMINREP/REPORT





















**APPENDIX 1
PERFORMANCE DATA TABLES**

7. 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 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.

Best Value Performance Indicators 2006/07		31/03/2006	31/03/2007
 BV002a.02 Equality Standard Level (Level)	Actual	1	1
	Target	1	1
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
 BV002b The duty to promote race equality (Percentage)	Actual	89	89
	Target	100	100
	Comments		
	Perf vs Target		
	Best Q	79	79
	Worst Q	53	53
	All Eng Avge	63	63
 BV003 % Satisfaction council overall (Percentage)	Actual	53	50
	Target	72	53.66
	Comments		
	Perf vs Target		
	Best Q	60	
	Worst Q	49	
	All Eng Avge	54.63	
 BV004 % Satisfaction - complaint handling (Percentage)	Actual	35	40
	Target	36	50
	Comments		
	Perf vs Target		
	Best Q	36	
	Worst Q	29	

	All Eng Avge	32.73	
	Actual	84.42	91.92
BV008 % Invoices paid within 30 days (Percentage)	Target	96	96.5
	Comments		
	Perf vs Target		
	Best Q	96.71	96.71
	Worst Q	89.24	89.24
	All Eng Avge	92.05	92.05
	Actual	98.51	98.74
BV009 % Council Tax collected (Percentage)	Target	98.6	98.6
	Comments		
	Perf vs Target		
	Best Q	98.4	98.4
	Worst Q	96.39	96.39
	All Eng Avge	97.15	97.15
	Actual	98.88	99.07
BV010 % NNDR collected (Percentage)	Target	98.6	99
	Comments		
	Perf vs Target		
	Best Q	99.26	99.26
	Worst Q	98.1	98.1
	All Eng Avge	98.57	98.57
	Actual	32	34.78
BV011a.02 Women in top 5% earners (Percentage)	Target	23	32
	Comments		
	Perf vs Target		
	Best Q	42.58	42.58
	Worst Q	22.22	22.22
	All Eng Avge	31.81	31.81
	Actual	0	0
BV011b.02 Black/ethnic in top 5% (Percentage)	Target	0.5	0.75
	Comments		
	Perf vs Target		
	Best Q	4.33	4.33
	Worst Q	0	0
	All Eng Avge	3.33	3.33
	Actual	8	8.7
BV011c.05 Top 5%: with a disability (Percentage)	Target	6	6
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	10.1	10.24
	Target	8.9	9

BV012 Days / shifts lost to sickness (Days)	Comments		
	Perf vs Target		
	Best Q	8.34	8.34
	Worst Q	10.94	10.94
	All Eng Avge	9.6	9.6
	Actual	1.06	1.52
BV014 % Early retirements (Percentage)	Target	0.17	0.17
	Comments		
	Perf vs Target		
	Best Q	0.17	0.17
	Worst Q	0.78	0.78
	All Eng Avge	0.57	0.57
	Actual	0.21	0.22
BV015 % Ill health retirements (Percentage)	Target	0.17	0.17
	Comments		
	Perf vs Target		
	Best Q	0.1	0.1
	Worst Q	0.37	0.37
	All Eng Avge	0.28	0.28
	Actual	3.12	3.38
BV016a % Disabled employees (Percentage)	Target	3.55	3.65
	Comments		
	Perf vs Target		
	Best Q	3.86	3.86
	Worst Q	1.86	1.86
	All Eng Avge	3.22	3.22
	Actual	15.09	15.09
BV016b % Eco. active disabled in area (Percentage)	Target	15.09	15.09
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	1.53	1.69
BV017a % Ethnic minorities employees (Percentage)	Target	1.45	1.6
	Comments		
	Perf vs Target		
	Best Q	4.8	4.8
	Worst Q	0.9	0.9
	All Eng Avge	4.9	4.9
	Actual	1.95	1.95
BV017b % Eco. active ethnic in area (Percentage)	Target	1.95	1.95
	Comments		

	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	71	72.19
BV063 Average SAP rating of LA dwellings (Number)	Target	70	72
	Comments		
	Perf vs Target		
	Best Q	69	69
	Worst Q	63	63
	All Eng Avge	66	66
	Actual	13	13
BV064.02 Priv sec dwellings returned to occupation (Percentage)	Target	17	13
	Comments		
	Perf vs Target		
	Best Q	77	77
	Worst Q	7	7
	All Eng Avge	74	74
	Actual	98.59	96
BV066a.05 % Rent Collected / Rent Owed (Percentage)	Target	98.9	98.9
	Comments		
	Perf vs Target		
	Best Q	98.59	98.59
	Worst Q	97.07	97.07
	All Eng Avge	97.16	97.16
	Actual	1.99	1.74
BV066b.05 % Tenants > 7wks Gross Arrears (Percentage)	Target	1.99	1.9
	Comments		
	Perf vs Target		
	Best Q	4.12	4.12
	Worst Q	8.53	8.53
	All Eng Avge	7.11	7.11
	Actual	57.34	48.98
BV066c.05 % Possession Notices Served (Percentage)	Target	57.34	56.5
	Comments		
	Perf vs Target		
	Best Q	17.06	17.06
	Worst Q	35.28	35.28
	All Eng Avge	28.06	28.06
	Actual	0.45	0.17
BV066d.05 % Tenants Evicted for Arrears (Percentage)	Target	0.45	0.4
	Comments		
	Perf vs Target		
	Best Q		

	Worst Q		
	All Eng Avge		
	Actual	81	86.1
BV074a Sat'n - tenants overall (Percentage)	Target	81	85
	Comments		
	Perf vs Target		
	Best Q	84	84
	Worst Q	74	74
	All Eng Avge	78.09	78.09
	Actual	73	100
BV074b % Black and ethnic Tenant sat'n (Percentage)	Target	73	80
	Comments		
	Perf vs Target		
	Best Q	82	82
	Worst Q	61	61
	All Eng Avge	70.52	70.52
	Actual	81	86.6
BV074c % Non-black and ethnic - Tenant (Percentage)	Target	81	85
	Comments		
	Perf vs Target		
	Best Q	84	84
	Worst Q	74	74
	All Eng Avge	78.08	78.08
	Actual	69	77.8
BV075 Satisfaction participation (Percentage)	Target	69	75
	Comments		
	Perf vs Target		
	Best Q	69	69
	Worst Q	58	58
	All Eng Avge	62.99	62.99
	Actual	67	0
BV075(i) Satn - Participation BEM (Percentage)	Target	67	73
	Comments		
	Perf vs Target		
	Best Q	71	71
	Worst Q	50	50
	All Eng Avge	59.08	59.08
	Actual	69	78
BV075(ii) Satn Participation non-BEM (Percentage)	Target	69	75
	Comments		
	Perf vs Target		
	Best Q	70	70
	Worst Q	58	58
	All Eng Avge	63.12	63.12
	Actual	198.2	261.35

BV076a Number of claimants visited (Number per 1000)	Target	200	200
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
BV076b Number of fraud investigators (Number per 1000)	All Eng Avge		
	Actual	0.3	0.28
	Target	0.3	0.3
	Comments		
	Perf vs Target		
BV076c Number of fraud investigations (Number per 1000)	Best Q	0.44	
	Worst Q	0.23	
	All Eng Avge	0.35	
	Actual	63.94	56.44
	Target	40	40
BV076d Number prosecutions & sanctions (Number per 1000)	Comments		
	Perf vs Target		
	Best Q	52.61	
	Worst Q	25.14	
	All Eng Avge	43.58	
BV078a Ave time new claims (Cal days) (Days)	Actual	27	18.72
	Target	28.5	25
	Comments		
	Perf vs Target		
	Best Q	26.4	26.4
BV078b Ave time for changes (Cal days) (Days)	Worst Q	39.1	39.1
	All Eng Avge	34.5	34.5
	Actual	9	6.45
	Target	14	8
	Comments		
BV078c % Renewal claims proc'd on time (Percentage)	Perf vs Target		
	Best Q	9.1	9.1
	Worst Q	18.8	18.8
	All Eng Avge	15.2	15.2
	Actual		
BV078c % Renewal claims proc'd on time (Percentage)	Target	92	
	Comments		

			Perf vs Target	?	?
			Best Q		
			Worst Q		
			All Eng Avge		
			Actual	98.8	99.4
BV079a	%	Benefit	Target	98	99
calculations		correct	Comments		
(Percentage)			Perf vs Target		
			Best Q	99	99
			Worst Q	96.6	96.6
			All Eng Avge	97.47	97.47
			Actual		
BV079b	%	Overpayments	Target	50	
recovered		(Percentage)	Comments		
			Perf vs Target	?	?
			Best Q	55.1	
			Worst Q	38.13	
			All Eng Avge	47.74	
			Actual	62	93.21
BV079bi.05	%	HB	Target	62	62.5
Recovered:	Overpayment		Comments		
(Percentage)			Perf vs Target		
			Best Q	79.39	79.39
			Worst Q	58.98	58.98
			All Eng Avge	69.53	69.53
			Actual	22.6	26.95
BV079bii.05	%	HB	Target	22.6	20
Recovered:	Outstanding		Comments		
(Percentage)			Perf vs Target		
			Best Q	39.69	39.69
			Worst Q	27.35	27.35
			All Eng Avge	33.66	33.66
			Actual	1.57	1.59
BV079biii.05	%	HB	Target	1.57	1.55
Written Off	O'Pay:		Comments		
(Percentage)			Perf vs Target		
			Best Q		
			Worst Q		
			All Eng Avge		
			Actual	80	85
BV080a	Benefit	Svc	Target	85	85
Satisfaction:	Contact		Comments		
(Percent)			Perf vs Target		
			Best Q	83	

			Worst Q	73	
			All Eng Avge	77.45	
			Actual	83	87
	BV080b	Benefit Svc	Target	78	78
	Satisfaction: Office (Percent)		Comments		
			Perf vs Target		
			Best Q	85	
			Worst Q	74	
			All Eng Avge	78.61	
			Actual	74	83
	BV080c	Benefit Svc	Target	77	77
	Satisfaction: Tel Svc (Percent)		Comments		
			Perf vs Target		
			Best Q	77	
			Worst Q	66	
			All Eng Avge	67.79	
			Actual	85	89
	BV080d	Benefit Svc	Target	87	87
	Satisfaction: Staff (Percent)		Comments		
			Perf vs Target		
			Best Q	85	
			Worst Q	77	
			All Eng Avge	80.41	
			Actual	68	67
	BV080e	Benefit Svc	Target	70.5	70.5
	Satisfaction: Forms (Percent)		Comments		
			Perf vs Target		
			Best Q	67	
			Worst Q	60	
			All Eng Avge	63.14	
			Actual	76	83
	BV080f	Benefit Svc	Target	80	80
	Satisfaction: Speed (Percent)		Comments		
			Perf vs Target		
			Best Q	76	
			Worst Q	64	
			All Eng Avge	69.44	
			Actual	82	87
	BV080g	Benefit Svc	Target	85	87
	Satisfaction: Overall (Percent)		Comments		
			Perf vs Target		
			Best Q	83	
			Worst Q	74	
			All Eng Avge	77.65	
			Actual	18.7	43.95

BV082ai.05 % H'hold Waste Recycled (Percentage)	Target	15	18
	Comments		
	Perf vs Target		
	Best Q	20.87	20.87
	Worst Q	14.22	14.22
	All Eng Avge	17.62	17.62
	Actual	7228	9781.06
BV082aaii.05 Tonnes H'hold Waste Recycled (Tonnes)	Target	1890	7560
	Comments		
	Perf vs Target		
	Best Q	15126.1	15126.1
	Worst Q	6086.27	6086.27
	All Eng Avge	16736.77	16736.77
	Actual	21.62	20.16
BV082bi.05 % H'hold Waste Compost (Percentage)	Target	20	21
	Comments		
	Perf vs Target		
	Best Q	13.05	13.05
	Worst Q	3.54	3.54
	All Eng Avge	8.95	8.95
	Actual	7884	8668.4
BV082bii.05 Tonnes H'hold Waste Compost (Tonnes)	Target	7884	7913
	Comments		
	Perf vs Target		
	Best Q	8770.3	8770.3
	Worst Q	1802.6	1802.6
	All Eng Avge	9187.5	9187.5
	Actual	393	409.96
BV084a.05 Household Waste Collection (kgs)	Target	415	400
	Comments		
	Perf vs Target		
	Best Q	393.6	393.6
	Worst Q	478.5	478.5
	All Eng Avge	438.4	438.4
	Actual	-10	3.7
BV084b.05 H'hold Waste % change (Percentage)	Target	-10	6.6
	Comments		
	Perf vs Target		
	Best Q	-3.74	-3.74
	Worst Q	1.31	1.31
	All Eng Avge	-0.99	-0.99
	Actual	47.59	47.59
BV086 Cost of waste collection / house (£s)	Target	42.85	43.5
	Comments		

	Perf vs Target		
	Best Q	39.48	39.48
	Worst Q	52.42	52.42
	All Eng Avge	47.71	47.71
	Actual	62	60
BV089 % Satisfaction - Litter and Refuse (Percentage)	Target	72	72
	Comments		
	Perf vs Target		
	Best Q	66	66
	Worst Q	54	
	All Eng Avge	59.8	59.8
	Actual	92	66
BV090a Satisfaction Refuse (Percentage)	Target	92	92
	Comments		
	Perf vs Target		
	Best Q	89	89
	Worst Q	81	
	All Eng Avge	84.03	
	Actual	79.2	77
BV090b Satisfaction Recycling (Percentage)	Target	80	80
	Comments		
	Perf vs Target		
	Best Q	75	
	Worst Q	63	
	All Eng Avge		
	Actual	96	97
BV091a.05 % res's kerbside recyclables (Percentage)	Target	95	97
	Comments		
	Perf vs Target		
	Best Q	100	100
	Worst Q	93.5	93.5
	All Eng Avge	94.6	94.6
	Actual	96	97
BV091b.05 % res's 2+ k'side recyclables (Percentage)	Target	95	97
	Comments		
	Perf vs Target		
	Best Q	100	100
	Worst Q	90.1	90.1
	All Eng Avge	90.8	90.8
	Actual	46.07	50
BV106 % New homes built on 'brownfield' (Percentage)	Target	50	50
	Comments		
	Perf vs Target		
	Best Q	96.47	96.47

	Worst Q	62.43	62.43
	All Eng Avge	77.01	77.01
	Actual	73	73
BV109a.02 % Planning apps - major (Percentage)	Target	60	60
	Comments		
	Perf vs Target		
	Best Q	74.9	74.9
	Worst Q	57.08	57.08
	All Eng Avge	64.93	64.93
	Actual	66	77
BV109b.02 % Planning apps - minor (Percentage)	Target	65	65
	Comments		
	Perf vs Target		
	Best Q	81.07	81.07
	Worst Q	69	69
	All Eng Avge	74.23	74.23
	Actual	85	88
BV109c.02 % Planning apps - other (Percentage)	Target	80	80
	Comments		
	Perf vs Target		
	Best Q	91.39	91.39
	Worst Q	83.37	83.37
	All Eng Avge	86.49	86.49
	Actual	61	76
BV111 Satisfaction Planning Apps (Percentage)	Target	80	80
	Comments		
	Perf vs Target		
	Best Q	81	
	Worst Q	68.25	
	All Eng Avge	74.32	
	Actual	61	60
BV119a.02 Satisfaction Sport users (Percent)	Target	66	67
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual		
BV119b.02 Satisfaction Library users (Percent)	Target		
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	60	25













BV119c.02 Satisfaction Museum users (Percent)	Target	64	65
	Comments		
	Perf vs Target		
	Best Q	50	
	Worst Q	31	
	All Eng Avge	42.21	
	Actual	58	22
BV119d.02 Satisfaction Theatre users (Percent)	Target	59	60
	Comments		
	Perf vs Target		
	Best Q	56	
	Worst Q	36	
	All Eng Avge	47.16	
	Actual	76	75
BV119e.02 Satisfaction Park/Open Spc (Percent)	Target	77	78
	Comments		
	Perf vs Target		
	Best Q	77	
	Worst Q	66	
	All Eng Avge	71.6	
	Actual	7.25	7.41
BV126a Domestic Burglaries/1000 h'holds (Number per 1000)	Target	8.45	8.45
	Comments		
	Perf vs Target		
	Best Q	6.4	6.4
	Worst Q	13.7	13.7
	All Eng Avge	10.8	10.8
	Actual	16.24	15.94
BV127a.05 Violent Crime / 1,000 pop. (Number)	Target	16.54	14.67
	Comments		
	Perf vs Target		
	Best Q	12.4	12.4
	Worst Q	22.8	22.8
	All Eng Avge	19.2	19.2
	Actual	0.23	0.3
BV127b.05 Robberies 1,000 pop. (Number)	Target	0.23	1.57
	Comments		
	Perf vs Target		
	Best Q	0.3	0.3
	Worst Q	1.3	1.3
	All Eng Avge	1.4	1.4
	Actual	7.99	6.44
BV128a Vehicle Crimes per 1000 pop (Number per 1000)	Target	9.45	7.14
	Comments		

	Perf vs Target		
	Best Q	7.3	7.3
	Worst Q	14.6	14.6
	All Eng Avge	11.5	11.5
	Actual	83	83
BV156 % LA public buildings - disabled (Percentage)	Target	88	88
	Comments		
	Perf vs Target		
	Best Q	84.7	84.7
	Worst Q	44.66	44.66
	All Eng Avge	63.11	63.11
	Actual	100	100
BV164.02 CRE CoP / GPS (Yes/No)	Target	100	100
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge	48	
	Actual	100	100
BV166a Checklist - EH (Percentage)	Target	100	100
	Comments		
	Perf vs Target		
	Best Q	100	100
	Worst Q	85	85
	All Eng Avge	89.6	89.6
	Actual	247.1	272.16
BV170a Visits to / usage of museums (Number)	Target	169.1	185
	Comments		
	Perf vs Target		
	Best Q	952	952
	Worst Q	131	131
	All Eng Avge	839	839
	Actual	159.3	161.99
BV170b Visits to museums in person (Number)	Target	149	154
	Comments		
	Perf vs Target		
	Best Q	523	523
	Worst Q	87	87
	All Eng Avge	632	632
	Actual	1272	1489
BV170c Pupils visiting museums and galle (Number)	Target	2100	1500
	Comments		
	Perf vs Target		
	Best Q	8156	8156

	Worst Q	641	641
	All Eng Avge	7153	7153
	Actual	0.97	8
BV174 Racial incidents per 1000 pop (Number)	Target	18	18
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	100	100
BV175 Racial incidents further action (Percentage)	Target	100	100
	Comments		
	Perf vs Target		
	Best Q	100	
	Worst Q	57.14	
	All Eng Avge	75.4	
	Actual	0	2
BV183a Length of stay in B&B accom'n (Weeks)	Target	0	0
	Comments		
	Perf vs Target		
	Best Q	1	1
	Worst Q	4.27	4.27
	All Eng Avge	2.99	2.99
	Actual	13.51	7
BV183b Length of stay in hostel accom'n (Weeks)	Target	5	12
	Comments		
	Perf vs Target		
	Best Q	0	0
	Worst Q	17	17
	All Eng Avge	10.89	10.89
	Actual	5.69	17
BV184a P'pn LA homes which were non-decent (Percentage)	Target	6	17
	Comments		
	Perf vs Target		
	Best Q	16	16
	Worst Q	47	47
	All Eng Avge	32	32
	Actual	-194.7	-194
BV184b % Change non-decent LA homes (Percentage)	Target	50	30
	Comments		
	Perf vs Target		
	Best Q	28.3	28.3
	Worst Q	3.4	3.4
	All Eng Avge	20.9	20.9
	Actual	5.3	7.12

BV199a.05 Street Dirtiness (Percentage)	Target	12	12
	Comments		
	Perf vs Target		
	Best Q	8.8	8.8
	Worst Q	21	21
	All Eng Avge	15.3	15.3
	Actual	1	1.88
BV199b.05 Env. Cleanliness - Graffiti (Percentage)	Target	1	2
	Comments		
	Perf vs Target		
	Best Q	1	1
	Worst Q	6	6
	All Eng Avge	4	4
	Actual	0	0.52
BV199c.05 Env. Cleanliness - Fly-Posting (Percentage)	Target	0	2
	Comments		
	Perf vs Target		
	Best Q	0	0
	Worst Q	2	2
	All Eng Avge	1	1
	Actual		
BV199d.05 Env. Cleanliness - Fly-Tipping (Number)	Target		
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	100	100
BV200a.05 Plan making development plan (Yes/No)	Target	100	100
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	100	0
BV200b.05 Plan making milestones (Yes/No)	Target	100	100
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	100	100
BV200c.05 Plan making monitor report (Yes/No)	Target	100	100
	Comments		

	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	4	2
BV202 People sleeping rough (Number)	Target	6	0
	Comments		
	Perf vs Target		
	Best Q	0	0
	Worst Q	5	5
	All Eng Avge	4	4
	Actual	-19.44	-12.66
BV203 % Change families in temp accom (Number)	Target	50	2
	Comments		
	Perf vs Target		
	Best Q	-15.84	-15.84
	Worst Q	19.27	19.27
	All Eng Avge	6.71	6.71
	Actual	40.7	31
BV204 % Planning appeals allowed (Percentage)	Target	40	40
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	78	94
BV205 Quality of Service checklist (Percentage)	Target	66	94
	Comments		
	Perf vs Target		
	Best Q	94.5	94.5
	Worst Q	83.3	83.3
	All Eng Avge	89.8	89.8
	Actual	50.28	26
BV212.05 Average Time to Re-let (Number)	Target	50.28	35
	Comments		
	Perf vs Target		
	Best Q	29	29
	Worst Q	51	51
	All Eng Avge	44	44
	Actual	4	2
BV213.05 HAS: Preventing Homelessness (Percentage)	Target	4	2
	Comments		
	Perf vs Target		
	Best Q	5	5

	Worst Q	1	1
	All Eng Avge		
	Actual	1.05	0
BV214.05 Repeat homelessness (Percentage)	Target	1.05	1
	Comments		
	Perf vs Target		
	Best Q	0.32	0.32
	Worst Q	4.26	4.26
	All Eng Avge	3.04	3.04
	Actual	688	688
BV216a.05 Identifying contaminated land (Percentage)	Target	688	688
	Comments		
	Perf vs Target		
	Best Q	1428	1428
	Worst Q	325	325
	All Eng Avge	1495	1495
	Actual	1	1
BV216b.05 Info. on contaminated land (Percentage)	Target	1	1
	Comments		
	Perf vs Target		
	Best Q	9	9
	Worst Q	1	1
	All Eng Avge	11	11
	Actual	100	23
BV217.05 Pollution control improvements (Percentage)	Target	100	100
	Comments		
	Perf vs Target		
	Best Q	100	100
	Worst Q	83	83
	All Eng Avge	85	85
	Actual	56.05	96
BV218a.05 Abandoned vehicles-investigate (Percentage)	Target	85	100
	Comments		
	Perf vs Target		
	Best Q	96.64	96.64
	Worst Q	73	73
	All Eng Avge	81.54	81.54
	Actual	51.25	90.67
BV218b.05 Abandoned vehicles-removal (Percentage)	Target	85	85
	Comments		
	Perf vs Target		
	Best Q	95	95
	Worst Q	61.11	61.11
	All Eng Avge	74.39	74.39
	Actual	9	9

BV219a.05 Conservation areas - number (Number)	Target	9	9
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	0	0
BV219b.05 Cons. Areas Char. Appr. (Percentage)	Target	0	20
	Comments		
	Perf vs Target		
	Best Q	31.81	31.81
	Worst Q	0	0
	All Eng Avge	23	23
	Actual	0	0
BV219c.05 Cons. Areas Mngmt Plans (Percentage)	Target	0	0
	Comments		
	Perf vs Target		
	Best Q	7.7	7.7
	Worst Q	0	0
	All Eng Avge	9	9
	Actual	45	63.64
BV225.05 Actions against Domestic Violence (Percentage)	Target	45	50
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	138278	142331
BV226a.05 Adv. & Guid. Expenditure (£)	Target	138278	142331
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual	100	100
BV226b.05 Adv. & Guid. CLS Quality Mark (Percentage)	Target	100	100
	Comments		
	Perf vs Target		
	Best Q		
	Worst Q		
	All Eng Avge		
	Actual		

CPA Basket 2006/07		31/03/2003	31/03/2006	31/03/2007
Actual		32	73	73
Target		65	60	60












BV109a.02 % Planning apps - major (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual		66	77
	Target		60	65
BV109b.02 % Planning apps - minor (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual		83	88
	Target		80	80
BV109c.02 % Planning apps - other (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual		61	76
	Target		80	80
BV111 Satisfaction - Planning Apps (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual		5.3	7.12
	Target		12	12
BV199a.05 Street Dirtiness (Percentage)	Comments			
Smaller is better	Perf vs Target			
	Actual		1	1.88
	Target		1	2
BV199b.05 Env. Cleanliness - Graffiti (Percentage)	Comments			
Smaller is better	Perf vs Target			
	Actual		0	0.52
	Target		0	2
BV199c.05 Env. Cleanliness - Fly-Posting (Percentage)	Comments			
Smaller is better	Perf vs Target			
	Actual		96	97
	Target		95	97
BV091a.05 % res's kerbside recyclables (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual		92	66
	Target		92	92
BV090a Satisfaction - Refuse (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual		79.2	77
BV090b Satisfaction	Target	70	80	80
	Comments			

Bigger is better	Perf vs Target			
	Actual	85	100	100
	Target	100	100	100
BV166a Checklist - EH (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual	62	62	60
	Target	62	72	72
BV089 % Satisfaction - Litter and Refuse (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual		18.7	43.95
	Target		15	18
BV082ai.05 % H'hold Waste Recycled (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual		21.62	20.16
	Target		20	21
BV082bi.05 % H'hold Waste Compost (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual	65	71	72.19
	Target	65	70	72
BV063 Average SAP rating of LA dwellings (Number)	Comments			
Bigger is better	Perf vs Target			
	Actual		393	409.96
	Target		415	400
BV084a.05 Household Waste Collection (kgs)	Comments			
Smaller is better	Perf vs Target			
	Actual		5.69	17
	Target		6	17
BV184a P'pn LA homes which were non-dece (Percentage)	Comments			
Smaller is better	Perf vs Target			
	Actual		98.59	98.59
	Target		98.9	98.9
BV066a.05 % Rent Collected / Rent Owed (Percentage)	Comments			
Bigger is better	Perf vs Target			
	Actual		50.28	26
	Target		50.28	35
BV212.05 Average Time to Re-let (Number)	Comments			
Smaller is better	Perf vs Target			
	Actual	100	100	

BV164 CRE Code - rented housing (Yes/No) Bigger is better	Target	100	100	100
	Comments			
	Perf vs Target			
	Actual	86.43	81	86.1
BV074a Sat'n - tenants overall (Percentage) Bigger is better	Target	88	81	85
	Comments			
	Perf vs Target			
	Actual	62.3	69	77.8
BV075 Satisfaction participation (Percentage) Bigger is better	Target	69	69	75
	Comments			
	Perf vs Target			
	Actual	0	0	2
BV183a Length of stay in B&B accom'n (Weeks) Smaller is better	Target		0	0
	Comments			
	Perf vs Target			
	Actual	5	13.51	7
BV183b Length of stay in hostel accom'n (Weeks) Smaller is better	Target	5	5	12
	Comments			
	Perf vs Target			
	Actual	80	100	100
BV175 Racial incidents further action (Percentage) Bigger is better	Target	100	100	100
	Comments			
	Perf vs Target			
	Actual		61	60
BV119a.02 Satisfaction Sport users (Percent) Bigger is better	Target		66	67
	Comments			
	Perf vs Target			
	Actual		60	25
BV119c.02 Satisfaction Museum users (Percent) Bigger is better	Target		64	65
	Comments			
	Perf vs Target			
	Actual		58	22
BV119d.02 Satisfaction Theatre users (Percent) Bigger is better	Target		59	60
	Comments			
	Perf vs Target			
	Actual		76	75
BV119e.02 Satisfaction	Target		77	78
	Comments			

Bigger is better	Perf vs Target			
	Actual	29	27	18.72
BV078a Ave time new claims (Cal days) (Days)	Target	24.25	28.5	25
Smaller is better	Comments			
	Perf vs Target			

Corporate Strategy Delivery 2006/07		31/03/2007
+ Actual		35947
CS1 Economic Development : CS 1.2.1 Town Centre Visits	Target	33142
	Perf vs Target	★
+ Actual		8
CS1 Economic Development : CS 1.2.3 Vacant town centre floorspace	Target	7
	Perf vs Target	▲
+ Actual		-1.4
CS1 Economic Development : CS 1.4.1 Median workplace earnings in the Borough	Target	3.2
	Perf vs Target	▲
+ Actual		27
CS3 People Involved in their Communities : CS 3.1.1 % of people satisfied with opportunities to participate in decision making	Target	32.93
	Perf vs Target	▲
+ Actual		63
CS3 People Involved in their Communities : CS 3.1.2 % people who feel that their communities are places where people get on well together	Target	88
	Perf vs Target	▲
+ Actual		62
CS3 People Involved in their Communities : CS 3.1.3 % of people who have worked in a voluntary capacity during the last 12 months	Target	62
	Perf vs Target	●
+ Actual		97.98
CS4 Access to Services : CS 4.1.2 Maintain customer satisfaction with the service recieved in Chorley Contact Centre	Target	95
	Perf vs Target	●
+ Actual		65
CS4 Access to Services : CS 4.1.5 % 'self-service' services available	Target	50
	Perf vs Target	★
+ Actual		83
CS4 Access to Services : CS 4.1.7 % Council buildings & services accessible to disabled people	Target	83
	Perf vs Target	●
+ Actual		84.5
CS4 Access to Services : CS 4.2.1 % of residents who think public transport has got better or stayed the same	Target	74
	Perf vs Target	★
+ Actual		76
CS5 Character and Feel : CS 5.1.1 % increase in people satisfied with the Borough as a place to live	Target	75
	Perf vs Target	●
+ Actual		8

CS5 Character and Feel : CS 5.2.2 Affordable dwellings completed	Target	62.5
	Perf vs Target	
+	Actual	7.12
CS5 Character and Feel : CS 5.3.2 % of land assessed as having combined deposits of litter & detrius	Target	12
	Perf vs Target	
+	Actual	86
CS5 Character and Feel : CS 5.4.1 Improve feelings of safety during the day	Target	76.46
	Perf vs Target	
+	Actual	49
CS5 Character and Feel : CS 5.4.2 Improve feelings of safety during the night	Target	32.55
	Perf vs Target	
+	Actual	82
CS6 Performing Organisation : CS 6.1.1 % Corporate Strategy Projects Achieved	Target	90
	Perf vs Target	
+	Actual	2.5
CS6 Performing Organisation : CS 6.1.2 Gershon Efficiency Savings	Target	2.5
	Perf vs Target	
+	Actual	60
CS6 Performing Organisation : CS 6.2.1 LSP Accreditation Status	Target	60
	Perf vs Target	
+	Actual	39
CS6 Performing Organisation : CS 6.3.1 % Priority BVPIs in Upper Quartile	Target	31.66
	Perf vs Target	
+	Actual	75
CS6 Performing Organisation : CS 6.3.2 % of Priority BVPIs Improving	Target	58
	Perf vs Target	
	Actual	Positive
	Target	Positive
CS6 Direction of Travel	Perf vs Target	
+	Actual	50
CS6 Performing Organisation : CS 6.3.3 Satisfaction with the way the Council Runs Things	Target	53.6
	Perf vs Target	

Report of	Meeting	Date
Director of Policy & Performance (Assistant Chief Executive)	Overview and Scrutiny Committee	21 st May 2007

BUSINESS PLAN MONITORING STATEMENT – POLICY & PERFORMANCE DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators included in the Policy and Performance Business Plan for 2006/07.

CORPORATE PRIORITIES

2. This report links to all corporate priorities.

RISK ISSUES

3. The report contains no risk issues for consideration by Members.

BACKGROUND

4. The Business Plan monitoring statement reports progress against the key actions and performance indicators included in the 2006/07 Business Plan for the Policy and Performance Directorate. The report covers the period 1 January to 31 March 2007.

KEY MESSAGES

5. During the final quarter of 2006/07 the Directorate was successful in taking forward a number of key projects contained within the Corporate Strategy. In particular, a review of the Council's approach to business planning was completed and our process strengthened to ensure not only a continued focus on service improvement but also better integration of risk management, efficiency and equality. As a consequence, the Chorley Business Planning Process and Managers' Guide has been refreshed and made available on the Loop and the 2007/08 Business Improvement Plans will be produced in line with the new requirements.
6. Work also continued this quarter in taking forward the key project "Developing Chorley's LSP". Following the February budget Council meeting where the sum of £80k was agreed to pump prime LSP projects the Directorate has been working with the LSP Executive, comprising the chairs of the LSP theme groups, to identify priorities and key projects to support delivery of the Community Strategy. A number of projects have now been identified and will commence delivery in the near future.
7. In the third quarter report, members of Overview and Scrutiny were informed of Chorley's lead role in taking forward the Corporate key project "maximising the opportunities presented by the White Paper" and in particular leading on the development of a proposal to DCLG for enhanced two-tier working. The Directorate produced and submitted a document to DCLG by 25 January 2007 deadline entitled "Transforming Local Government in Lancashire" which seven districts and the County Council signed up to. Given that all 12 districts did not sign, the document did not fulfil the pathfinder criteria. However, Chorley Council is continuing to take a lead on enhanced two-tier



and the Director of Policy and Performance (Assistant Chief Executive) will re-convene and chair monthly meetings over the Summer and Autumn with the districts and the County Council to develop the proposals contained in the document for consideration by Leaders and Chief Executives from across the county.

8. The quality and accuracy of our performance data is key to demonstrating that Chorley has a robust performance management framework in place. During this quarter, the Directorate has drafted new guidance on BVPI collection and continued to work closely with officers responsible for the collection and sign-off of PI's to ensure our Performance data for 2006/07 will stand up to any external inspection. In addition, the Directorate supported the final stages of the Housing Stock Transfer process in setting out and agreeing with CCH clear performance requirements and protocols, which subsequently formed part of the contract.
9. The majority of work relating to the CPA overview and scrutiny inquiry into the Council's approach to equality and diversity was concluded during February and March, and the Directorate provided support to members of the panel including organising a visit and mutual learning exchange with officers and members at Staffordshire Moorlands District Council. The panel developed 30 recommendations which will be presented to a future meeting of the Executive Cabinet.
10. The Directorate also played a key role in relation to improving community cohesion within the Borough. In addition to supporting the Holocaust event in January the Directorate developed and launched the Chorley Community Charter which has been signed up to by many organisations and individuals and will be rolled out further during the coming months.
11. In addition to the ongoing media management work, during this quarter the Communications Manager was heavily involved in the project management of the new website, including the installation and integration of a new content management system, including full content provision of circa 3,000 new pages including gap analysis, audit of the old site, and creation of 95% of the new content. The website was launched on 2nd April and already in the first month the number of unique visitors visiting the website has increased and more people are spending more time and looking at more pages compared with April 06.
12. Other key areas of work this quarter in respect of communications and marketing included:
 - A draft Marketing and Communications Strategy produced and agreed with Strategy Group and member approval will be sought shortly.
 - Four award entries researched, drafted and submitted to MJ awards – two nominations received for Top Team Leadership and Active Communities.
 - Budget consultation document produced and media briefings established. Citizens' 100 Event co-hosted with Director of Finance.
 - Negotiation/agreement to host a major new national event in association with SOCITM to showcase the Council's success with theloop. Event is to take place on 27 June and provide revenue from charging approx 200 delegates to attend.
 - Support of Smoke-free activity, including handling of all communications activity, production of a toolkit for businesses and organising an event in the Lancastrian.
 - Production of fortnightly update posters to support the capital works at All Seasons Leisure Centre and media management of the opening of the new gym.
 - Audit of distribution scheme for Chorley Borough News and a new pilot scheme has been drawn up for implementation in June 2007.

- New banners designed and installed in Market Street.
- Launch of new weekly e-News and Views electronic newsletter to staff, in consultation with Staff Matters. Template designed and implemented. Efficiency savings estimated at £10,000 per year.

13. BUDGET UPDATE

SERVICE LEVEL BUDGET MONITORING 2006/2007

POLICY & PERFORMANCE

MARCH 2007 **£'000** **£'000**

ORIGINAL CASH BUDGET **535**

Add Adjustments for In year cash movements

Slippage from 2005/2006

- Use of AMF Reserve

Virements to/from other Services

- Transfer of Admin. Assistant post to Streetscene (11)

- Transfer of Funding Officer post from Finance 28

- Transfer Capital Recharge Income from ICT Services (40)

- Centralisation of Communications Budgets 42

- Innovation Fund 13

- Revenue contribution to Website Project (16)

Transfer of H.R. related budgets 25

ADJUSTED CASH BUDGET **576**

Less Corporate Savings:

- Corporate & Policy (vacant posts) (25)

- Senior Management review 20

- Staffing Costs (restructure) (14)

(19)

CURRENT CASH BUDGET **557**

FORECAST

EXPENDITURE

- Staffing Costs (32)

- Severance Pay 19

- Publicity (2)

- Consultants Fees 7

- Computer Software - Maintenance 5

- Copyright Licence Fees	2
- Other	(5)

Expenditure under (-) or over (+) current cash budget **(6)**

INCOME

Income under (+)/ over (-) achieved -

FORECAST	CASH	OUTTURN	551
2006/2007			

SERVICE DEVELOPMENTS

14. In early February the Council received the findings from the tri-annual best value residents survey, where a sample of the Borough's residents are asked to give their views on the quality of life in the Borough and on satisfaction with the Council and a range of services it provides. MORI are presenting the detailed findings to the Executive Cabinet in June. The Directorate will have a key role in developing an action plan in response to the findings and in developing a corporate consultation programme which will seek to better understand and address the issues and expectations of local people.

15. As outlined earlier in the report, the Council is committed to improving our approach to equality and diversity and work has intensified to ensure we achieve Level 2 of the equality standard in 2007. In particular, we have reviewed the approach to consultation with equality target groups (disability and ethnicity), reviewed our approach to equality and diversity training which will now be delivered in-house rather than through external agents and strengthened our capacity by appointing an equality and diversity consultant from a neighbouring authority on a fixed term arrangement to support delivery of the Equality Standard to Level 2.

16. **PERFORMANCE AGAINST DIRECTORATES KEY PERFORMANCE INDICATORS**

Indicator Description	Target Dec 2006/07	Performance at 31 st Dec 06
% invoices processed within 30 days	96.5%	89.03% Red Triangle
Sickness absence	9 Days	13.56 Days Red Triangle
Budget Spend	100%	99% Blue Circle
% of projects using the project management toolkit	70%	69% Blue Circle
% capital programme budget actually spent	90%	87% Blue Circle
Recorded value of grant offers (£) to the borough area	£500,000	£897,297 Green Star

Indicator Description	Target Dec 2006/07	Performance at 31st Dec 06
% of total projects costs contributed by Chorley Borough to externally funded schemes	50%	19.7% Green Star
% of bids which are led by, or involve a contribution from CBC can be linked back to the corporate objectives	100%	100% Blue Circle

17. Of the eight performance Indicators delivered by this directorate, two relating to external funding well exceeded their target (green star) and four either hit the target or was well within the 5% tolerance limit. There were unfortunately two indicators, invoice processing and sickness absence which did not meet the target and despite every effort to address performance in these areas since early Autumn 2007, when the new Director arrived, it was not possible to achieve the year end target.

CONCLUSION

18. During this quarter we have made significant progress on developing and strengthening our approach to data quality, business planning and equality and diversity, all areas which will have a positive impact on any future CPA re-assessment. Development of the LSP is now moving on a pace with the injection of resources and clarity of focus. Finally, despite a reduction in the capacity of the communications team, the new website was launched to deadline and has been well received and a significant number and range of marketing and PR projects have been successfully delivered.

COMMENTS OF THE DIRECTOR OF HUMAN RESOURCES

19. There are no HR implications in this report.

COMMENTS OF THE DIRECTOR OF FINANCE

20. There are no financial implications associated with this report.

RECOMMENDATION(S)

21. That the report be noted

LESLEY-ANN FENTON
DIRECTOR OF POLICY & PERFORMANCE (ASSISTANT CHIEF EXECUTIVE)

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5323	8 th May 2007	P&PREP/0405JI01

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OVERVIEW AND SCRUTINY WORK PROGRAMME – 2007/08

Function/topic	Assigned to	May	June	July	August	September	October	November	December	January	February	March	April	May
1. Scrutiny Inquiries														
Council's performance against the key line of enquiry to be assessed by the Audit Commission during CPA and Direction of Travel.	OSC	21	25											
Gershon Efficiencies	CCOSP		12	24		25	23							
Neighbourhood Working	ECOSP		7											
New Inquiry to be determined	ECOSP			19										
2. Holding the Executive to Account														
Annual Budget Consultation	OSC										12			
Budget Scrutiny	OSC									22	12			
Provisional full year Performance Indicator	CCOSP									24				
Quarterly Business Plan Monitoring Statements	ECOSP		7	19			18							
	CCOSP		12	24		25				22				
	OSC				6		1				12			
Quarterly Performance Report (Corporate Strategy and Best Value Performance Indicators)	OSC	21			6			12						
Monitoring of Sickness Absence (6 monthly update)	CCOSP			24						22				
3. Policy Development and Review														
Overview and Scrutiny Improvement Plan 2006/07	OSC		25						3					
Corporate Strategy	OSC							12						

OSC – Overview and Scrutiny Committee
 ECOSP – Environment and Community Overview and Scrutiny Panel
 CCOSP – Corporate and Customer Overview and Scrutiny Panel

MONITORING OF PREVIOUS SCRUTINY RECOMMENDATIONS – 2007/08

Scrutiny Inquiry	Assigned to	June	July	August	September	October	November	December	January	February	March	April	May
Chorley Markets	CCOSP	12											
Decriminalised Parking Enforcement	CCOSP	12											
One-Stop Shop/Contact Centre	CCOSP	12				23					11		
Juvenile Nuisance	ECOSP				13								
Provision of Youth Activities in Chorley	ECOSP					18							

Monitoring of Budget Scrutiny Recommendations													
Environmental Services	ECOSP						22						
Planning Services	ECOSP						22		24				
Revenues and Benefits	CCOSP						20		24				

Rolling Programme of Scrutiny Inquiries to be Implemented

Priority Order	Topic/Issue Title	Date Included	Priority Score	Source
	<u>Full Scrutiny Inquiries</u>			
	Overview and Scrutiny Committee	June 2006	All within the Corporate Strategy	Corporate Strategy
1.	Job Evaluation			
2.	The effectiveness of the Community Safety Partnership in the delivery of reduced levels of crime in the Borough.			
	Corporate and Customer Panel			
1.	Gershon Efficiencies*			
2.	Staff Sickness Absences			
	Environment and Community Panel			
1.	Inequalities in the Borough			
2.	Town Centre Strategy			

*Corporate and Customer Panel to decide at their meeting on 12 June 2007 whether to take the Gershon Efficiencies and Staff Sickness Absences together or separately.

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