

| Report of  | Meeting           | Date                        |
|--|-------------------|-----------------------------|
| Director of Policy and Performance (Introduced by the Executive Member for Corporate Policy and Performance) | Executive Cabinet | 7 <sup>th</sup> December 06 |

## 2<sup>nd</sup> 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 the second quarter of 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 highlights areas where performance is not on track and outlines the actions we are taking to address performance.

### BACKGROUND

5. The Corporate Strategy is the key strategic document for the authority and is focused on delivering the Council's six strategic objectives that underpin the Council's 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. 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 Council's corporate project management toolkit, which has been used successfully to improve performance for other key areas of work such as the Capital Programme.



7. The intention is to monitor the performance of the key projects throughout the year, together with those performance indicators, which can be monitored quarterly, to provide quarterly updates on how we are performing in the delivery of the Corporate Strategy.
8. Best Value Performance Indicators are National indicators collected in accordance with definitions issued by the Department for Communities and Local Government. A full list relevant to this Council, is attached at appendix 1.
9. Quarterly Business Plan monitoring statements have also been produced by directorates separately, and have been sent to the Overview and Scrutiny Committee and panels. Quarterly Business Plan Monitoring Statements outline the performance of Key Directorate Performance Indicators and the key messages emerging from Directorates in the Second quarter of 2006/07.

## **REPORT OVERVIEW**

10. The report provides analysis and updates covering the following:
  - Performance regarding delivery of the Corporate Strategy. Incorporating an analysis of the performance of key projects and analysis of those performance indicators which can be reported against on a quarterly basis.
  - Exception reports for projects currently not on track, outlining the reasons why and the plans to bring performance back on track
  - The overall trend of change for Best Value Performance Indicators in the second quarter of 2006/07 when compared to the last available data.
  - The Councils progress in achieving targets and in particular those BVPI's which are more than 5% below the target.
  - The Councils position in comparison with 2004/05 national quartile data where comparative data is available. Note 2005/06 Quartile data will be made available in December 2006, when comparisons will be made using 2005/06 quartile data. It is therefore, anticipated that the third quarter BVPI monitoring report will make use of 2005/06 quartile data, at which point we will be able to assess the impact of the trend of continuous improvement on our quartile positioning.
  - Identification of those BVPIs, which have continued to decline for the second quarter of 2006/07.
  - Performance against the stretch targets contained within the Lancashire LAA which Chorley are currently required to collect
  - Action Plans which outline reasons for declining performance, the action to be taken to improve performance and expected level of performance at year-end are included for those indicators which are 5% or more below target and declining for the second quarter.

## **11 KEY PROJECT PERFORMANCE OVERVIEW**

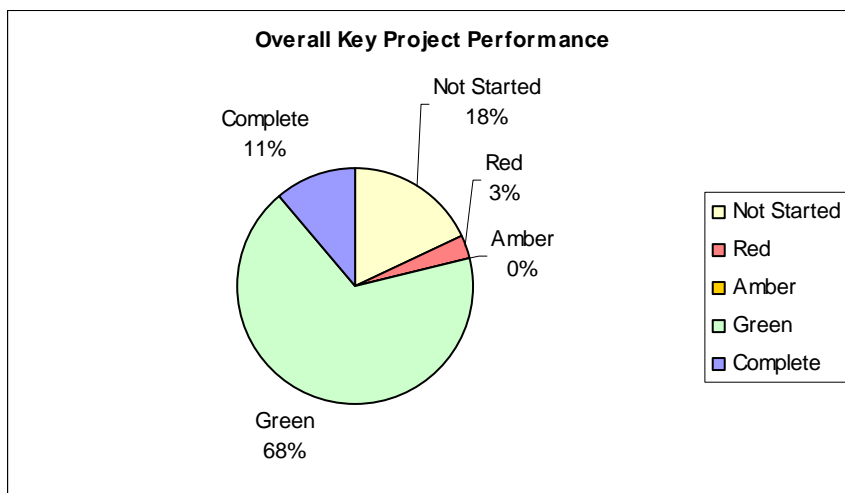
- 11.1 This section looks at the key project information collected at the end of the second quarter of 2006/07. It covers the first two quarters, from April 2006 to September 2006.
- 11.2. In order to report on progress lead officers have been asked to complete a high level project plan, and a highlight report.

- 11.3. The highlight reports provide a brief update on the work carried out during the first two quarters, 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'.
- 11.4 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.
- 11.5 At year-end the corporate strategy will be reported against both the long term outcomes, measured by the annual measures, and the performance of the key projects.
- 11.6 This report is the first report to include analysis of the performance of our key projects. Using project management to effectively manage, control, and report on key projects is new to many of the lead officers. It is a new process, which will take time to embed. Further training and communications will be rolled out to staff to support this new robust approach.
- 11.7 As this is the first time performance of key projects has been measured, there is no information from which to draw any conclusion over trends.

**12 OVERALL PERFORMANCE**

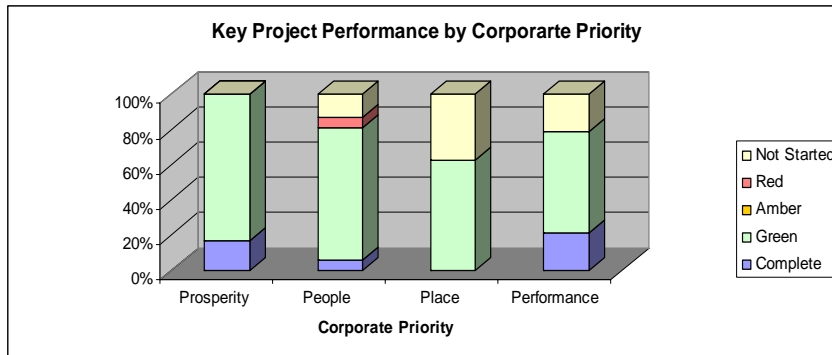
- 12.1 Overall the performance of the key projects in the first two quarters is excellent with 79% of the projects either completed, progressing ahead of plan or on plan.
- 12.2 Out of the 44 key projects only one is rated as being 'red' which is behind plan, due to an issue, which is out of our control.

|                           | No. Projects |
|---------------------------|--------------|
| Completed Projects        | 5            |
| Projects rated as 'Green' | 30           |
| Projects rated as 'Amber' | 0            |
| Projects rated as 'Red'   | 1            |
| Project not started       | 8            |



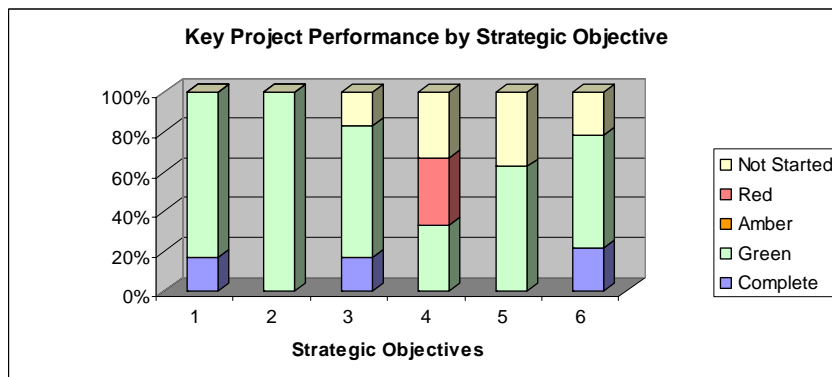
### 13 KEY PROJECT PERFORMANCE BY PRIORITY

13.1 Performance of key projects split by corporate priority, highlights the good performance across each of the priorities. Prosperity is progressing the best with all the projects either rated 'green' or completed.



### KEY PROJECT PERFORMANCE BY STRATEGIC OBJECTIVE

13.2 Strategic objectives 1, 'Put Chorley at the heart of regional economic development in the central Lancashire sub-region', and 2, 'Improving equality of opportunity and life chance', are performing the best, with all of the projects rated either 'green' or 'complete'. Strategic objective 4, 'improved access to public services' appears to have the worst performance with two thirds of the projects either rated 'red' or not started, however due to the varying number of projects relating to each objective, the graph does slightly distort the situation, as there are only three projects in total for this objective.



### COMPLETED KEY PROJECTS

13.3 At the end of the second quarter five projects (11%) had been completed.

| Key Project   | Key Outcomes  |
|---|---|
| Enable the development of the strategic regional site | <ul style="list-style-type: none"> <li>An 8.2 ha parcel of land now remediated, using £1.3m levered in funding</li> <li>Preferred developer appointed</li> <li>Outline planning permission for 54 ha for a mix of B2 (general industrial) and B8 (storage and distribution) uses</li> <li>Full planning permission granted for the proposed 1.5km Buckshaw Link Road, the main service road for the whole of the Regional Strategic Site</li> <li>Relocation of Imperial Multipart (formerly Lex</li> </ul> |

|  |  |
|--|--|
|  | <p>Autologistics) from a predominantly residential area of Chorley to the Regional Strategic Site in November 2006, safeguarding 400 jobs</p> <ul style="list-style-type: none"> <li>• Full planning permission granted in September 2006 to Wolseley Uk Ltd for a regional distribution centre including warehouse, storage and ancillary offices, creating 300 new jobs</li> </ul> |
| Establish a voluntary sector compact                             | <ul style="list-style-type: none"> <li>• Training DVD produced and launched June 2006</li> <li>• Draft Funding Code of Practice developed and currently out to final round of consultation November 2006</li> <li>• Guidance notes on protocol produced by Mayor's Office as a direct response to VCF sector request via Local Compact</li> </ul>                                    |
| Align existing strategies with the community strategy priorities | <ul style="list-style-type: none"> <li>• A matrix of existing strategies against the community strategy priorities has been developed by a working group.</li> <li>• Existing strategies such as the external funding strategy have been updated to reflect the community strategy priorities.</li> </ul>  |
| Complete management restructuring                                | <ul style="list-style-type: none"> <li>• £110,000 saving per year (14% of the current senior management salary budget)</li> <li>• A new senior management structure which is fit for purpose, forward looking and innovative</li> </ul>  |
| To secure the N.W charter for elected member development         | <ul style="list-style-type: none"> <li>• Established a member development steering group</li> <li>• Developed a new induction process for newly elected members</li> <li>• Reviewed and updated the Member learning strategy</li> <li>• Established the member learning hour</li> <li>• 60% of members now have personal development plans in place</li> </ul>                       |

#### 14 KEY PROJECT IDENTIFIED AS 'RED'

The following key project has been identified as 'red', meaning that it is behind schedule. The reasons are provided below.

##### 14.1 Deliver Contact Chorley and the Shared Services Partnership

The Council has clear aims to improve access to information and services through Contact Chorley and the Shared Services Partnership (SSP) working with five district partners and the County Council.

The SSP project started two years ago. Modern telephony software is now being used to automate call handling and processing from within the Call Centre. The Council is now working with the County Council and Northgate to establish a Customer Relationship Management software (CRM) solution.

Contact Chorley has made excellent progress with the transfer of services to the frontline and most key services are now being delivered at the first point of contact. It has also been awarded Charter Mark for customer service excellence. The service has experienced high call volumes and to address this new staff have been recruited, changes have been made to the operation of the switchboard and overflow systems have been put in place in key areas.

Lead Officers Comments

It is hoped that a CRM solution will be in place by mid 2007. We are doing everything we can to ensure this happens, however negotiations are being led on this by the County Council who have the contractual relationship with the supplier.

It is still planned that further services will transfer in the New Year to complete the basket of services to be delivered from Contact Chorley.

## 15 LIST OF KEY PROJECTS RATED 'GREEN'

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

|  |
|--|
| Pursue opportunities for joint working with neighbouring authorities   |
| Develop a basket of balanced housing measures by 01/04/2007  |
| Implement HR Strategy and achieve IIP and explore other external accreditation                                       |
| Address the key issues of Town Centre parking  |
| Delivery key actions in the Community safety strategy  |
| Complete and implement town centre strategy and priority actions   |
| Explore markets outsourcing following scrutiny recommendations   |
| Pilot area Forums and decide future approach   |
| Open up Council Meetings to the Public   |
| Produce a transport accessibility plan   |
| Develop and implement Use of resources and VFM action plan   |
| Develop a strategy to deliver a 0% council tax increase in 2007/08   |
| Complete the process of Housing Stock Transfer   |
| Prepare Chorley 'Every Child Matters' and 'Youth Matters' action plans   |
| Prepare Chorley play strategy  |
| Prepare a Chorley 'Older peoples' action plan  |
| Prepare a 'Choosing Health' action plan  |
| Develop a 'get up and go' programme  |
| Develop service level agreements with Lancashire County Council to deliver the LAA and Community Strategy priorities |
| Strengthen links with Parish council, faith and community and voluntary agencies                                     |
| Develop and strengthen the LSP   |
| Seek CPA reassessment  |
| Develop a communications and marketing strategy  |
| Rationalise council accommodation  |
| Property Outsourcing   |
| Prepare a neighbourhood management and engagement strategy   |
| Reconfigure current service delivery arrangements to improve provision of street scene services                      |
| Pilot innovative ways or reassuring our communities  |
| Develop and implement Economic regeneration strategy and priority actions  |
| Prepare area profiles for our most deprived SOA's, and prepare action plans  |

## 16 LIST OF KEY PROJECTS NOT YET STARTED

A number of projects had not started at the end of the second quarter. They are not considered to be behind schedule as they were not due to have started yet, with some relying on outputs of other projects before they can progress.

|  |
|--|
| Produce a LSP community cohesion strategy  |
| Develop and deliver an action plan for the Customer Focussed access and service design strategy  |
| 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.                        |
| To embed effective performance and risk management across the organisation   |
| Realign the Business Planning Process  |
| Maximise the opportunities given by the white paper.   |

## 17 PERFORMANCE OVERVIEW CORPORATE STRATEGY PERFORMANCE INDICATORS

17.1 The majority of Performance Indicators in the Corporate Strategy can only be reported against on an annual or three yearly basis. The focus of this report, and of the monitoring of the Corporate Strategy, is upon the progress of key projects which will ensure that we are delivering the outputs necessary, and putting the infrastructure in place required to deliver against the long term outcomes. At year-end, a report outlining progress against the full range of indicators in the Corporate Strategy will be submitted. Below is a summary of the performance of those performance indicators which have been reported against in this quarter.

| Corporate Strategy Quarterly Performance Indicators   |                      |                          |        |                   |                                |
|---|----------------------|--------------------------|--------|-------------------|--------------------------------|
|   | Previous Performance | This Quarter Performance | Target | Performance Trend | Performance Alert 5% Tolerance |
| Town Centre % Floor Space Vacant (Smaller is better)  | 4.00                 | 4.00                     | 7.00   |                   |                                |
| Satisfaction - Contact Centre (Bigger is better)  | 95.50                | 97.75                    | 95.00  |                   |                                |
| All Crime Per 1000 Population (Smaller is better)   | 30.70                | 36.35                    | 34.78  |                   |                                |
| Percentage of Local Authority public buildings accessible to those with a disability (Bigger is better) | 83.00                | 83.00                    | 88.00  |                   |                                |
| Street dirtiness - litter & detritus (Smaller is better)  | 5.00                 | 4.03                     | 12.00  |                   |                                |

17.2 An action plan for the Percentage of Local Authority public buildings accessible to those with a disability is included at section 19.4 as this is currently 5% below target. All other indicators appear to be performing well, meeting or exceeding target, non of the indicators reported against the Corporate Strategy are showing declining performance. For the only indicator which is also a BVPI (and for which quartile data is available); Street Dirtiness, we are currently exceeding our target and are the best performing authority in Lancashire.



## 18 PERFORMANCE OVERVIEW LOCAL AREA AGREEMENT (LAA)

Of the twelve stretch targets identified within the LAA, currently the Council is only required to report against one: BVPI 225, Actions against Domestic Violence. Current performance is good at 63.60%. This represents a significant improvement on performance levels in the first quarter at 45%, and exceeds the year-end target of 50%; further improvement is expected during the course of the year.

## 19 PERFORMANCE OVERVIEW BEST VALUE PERFORMANCE INDICATORS

This section looks at the BVPI information collected in the second quarter of 2006/07. It does not examine the full BVPI set as some indicators e.g. cost comparisons and satisfaction figures are only available at the end of the year. The tables of BVPI's, organised by directorate, are included at appendix 2.

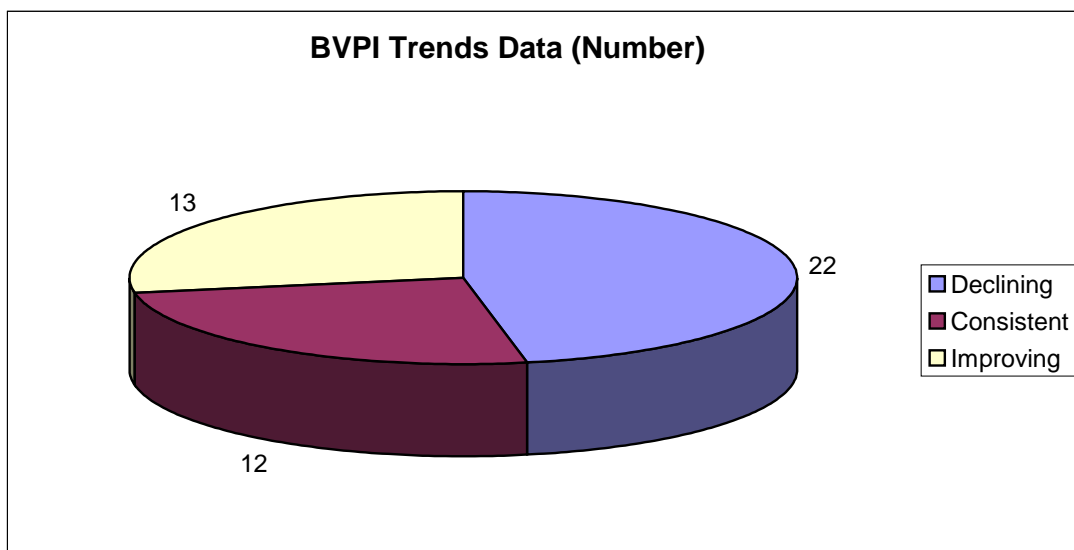
### 19.1 Trend

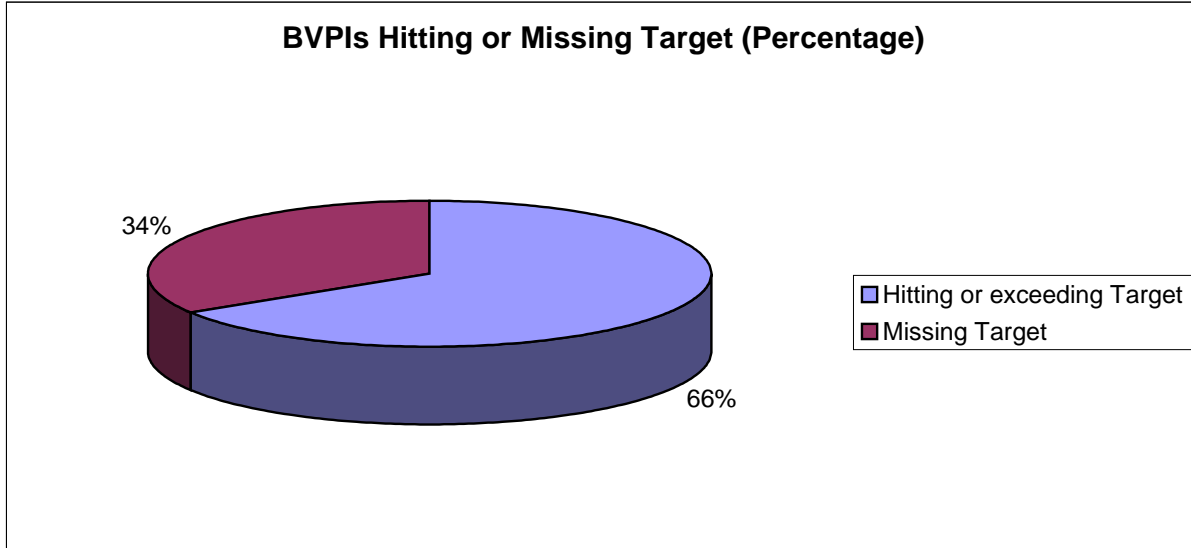
The performance indicators have been examined to assess whether performance compared to the last available data (first quarter 2006/07) is improving, declining or has stayed the same.

The number of indicators declining is relatively high compared to the first quarter monitoring report (22), however, this does not at the current moment present any real cause for concern, particularly as 73% (16) of these indicators are within 5% of the lower target tolerance, and 50% the 22 declining (11) are actually still exceeding target by 5% or more. Clearly, for those indicators, which are declining, performance levels still remain relatively high. Furthermore, for those indicators showing a dip in performance for which quartile data is available (16), 56% (9) of are in the first and second quartile nationally.

This trend of declining performance verses target may indicate a need to profile the targets for some indicators more effectively, to account for seasonal trends in performance. Policy and Performance will investigate this over the next quarter by examining seasonal performance trends over previous years.

Our focus at this stage in the year is upon the performance of those indicators where performance has declined for more than two reporting periods consecutively. These indicators are explored in greater detail later in the body of this report, as significant targeted actions will be delivered to counter trends of declining performance.





The percentage of indicators achieving target is a useful measure of how well we are performing as targets are our first and most basic test of performance. Targets are set to deliver continuous improvement on previous performance and to move us forward as an authority. With 66% of those BVPIs measurable at this point in the year achieving target we are doing well, we will need to sustain this performance throughout the year to ensure that our journey towards becoming an excellent Council continues.

### 19.2 Declining performance

Where performance is more than 5% below the target, a red triangle alert will be triggered in performance plus. Directors have been asked to complete an action plan for those indicators, which fall into this categorisation. Action plans detail why performance has not reached target and what action is being taken to redress this, 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.

A limited number of indicators have declined for two reporting periods (or more) consecutively 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. Overall, in the context of the total basket of BVPIs (including those reported annually) of 95, only four indicators fit into this categorisation (as detailed below), along with contextual information and details about the actions to be taken to drive up performance.

- BVPI 109a Planning Applications major processed within timescales
- BVPI 008 % of invoices paid within 30 days
- BVPI 066a Percentage of tenants with more than 7 weeks gross arrears
- BVPI 012 Days/ shifts lost to sickness

### 19.3 Action Plans- Declining Performance, outside of 5% tolerance

#### Action Plan BVPI 008 Invoices Processed within 30 Days (Bigger is better)

| Q2          |        | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target |                    |
| 93.92       | 96.50  | 96.50              |



Performance against this indicator has declined consistently over the last six months from 100% in April to current performance at 93.92%. However, performance remains significantly improved when compared to the same period in 2005/06 as the result of intensive and focused activity aimed at driving up the performance of this indicator. Performance has fallen into the second quartile nationally; the bottom quartile threshold is 88.65. Average performance nationally is 90.89.

The performance of this indicator is monitored in individual directorates and there is intensive activity ongoing within exchequer services to raise awareness around the process for efficient raising and approval of orders and invoices.

Performance levels are extremely dependant upon the timely authorisation of invoices within Directorates, current activity targeted at addressing this and improving performance across the Council includes.

#### **Action to improve performance will include:**

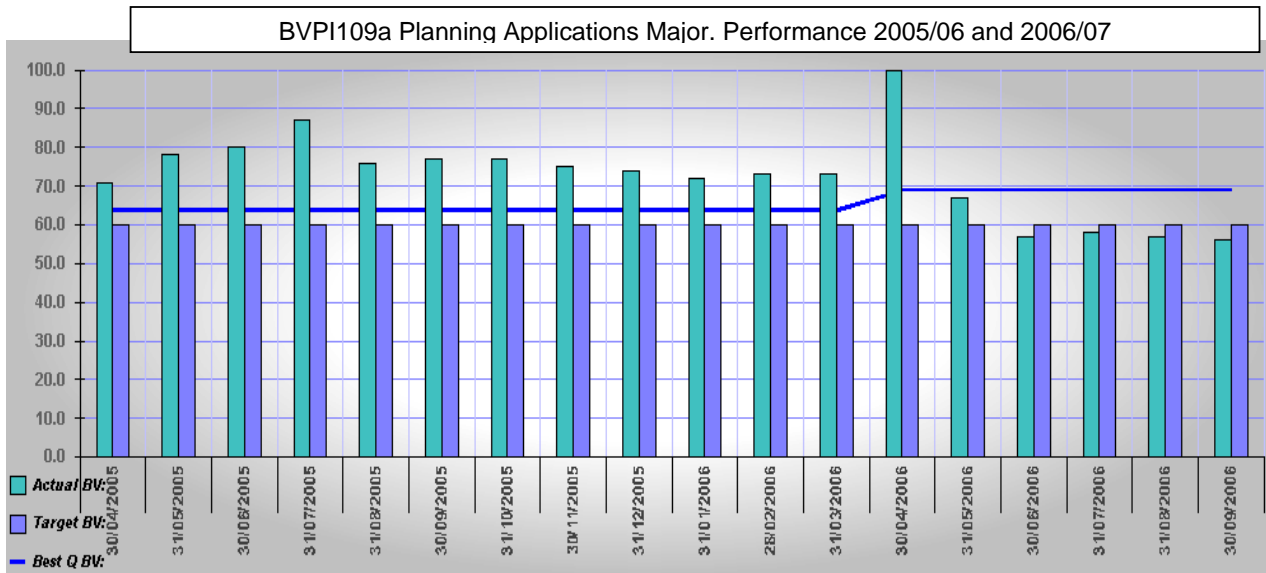
- **Weekly reports issued to Directorates listing those invoices which are in danger of moving out of the prescribed timescale.**
- **Weekly reports issued to directors regarding those invoices issued without order numbers.**
- **Weekly reports regarding the performance trend of individual directorates**
- **Issuing of standard letters with all invoices raised without order numbers explaining the critical importance of properly using order numbers.**

There is an outstanding issue with the system used to process invoices which means that it is not possible to amend the system to reflect changes to the structure of the organisation. This has led, in a number of limited instances, to invoices being misdirected, and consequently an impact on processing time. Plans exist to amend the system in 2007 which should mitigate this problem, in the interim, work is ongoing to raise awareness of the importance of notifying exchequer services when invoices are misdirected so that performance of other directorates is not adversely affected.

This indicator will be closely monitored over coming months for further deterioration in performance, and if continued deterioration is experienced, additional ways of addressing performance will be explored.

**Action Plan BVPI 109a. Percentage of major applications determined within timescales (Bigger is better)**

|             |        |                    |
|-------------|--------|--------------------|
| Q2          |        | End of Year Target |
| Performance | Target |                    |
| 56%         | 60%    | 60%                |



There have been several complex applications which have impacted upon the capacity of the Directorate to process applications and has resulted in target dates not being achieved. Performance of this indicator has fallen below the national average of 57.64, but is still significantly above the fourth quartile threshold of 46.88.

The small number of applications which fall into this categorisation results in the performance of this indicator being somewhat volatile. One application falling out of the prescribed timescale can result in the target being missed. This indicator is still in the second quartile nationally.

At present there is scope to ensure that the targets for major applications will be come back on track. As this is a rolling process and it is not possible to predict the submission of further applications, this situation will be monitored on a monthly basis.

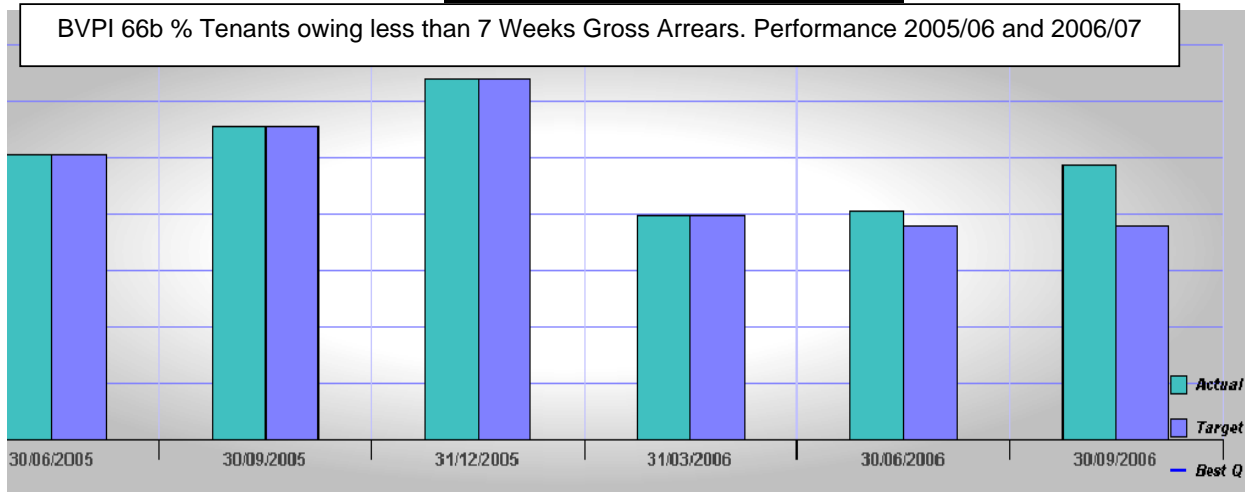
It is anticipated that the year-end target will be met taking into account the current numbers of applications that may be determined within target. We are confident by assessing current numbers of applications that we will have met the target and bucked the trend of declining performance by October 2006.

**Action to improve performance will include:**

- From this point performance will be closely monitored on an ongoing basis for signs of further deterioration with a view to achieving the target at year-end.
- The number of outstanding major applications has been assessed including those applications that have missed their target dates and those applications which are likely to be determined within their target period.

### **Action Plan BVPI 66b % Tenants owing less than 7 Weeks Gross Arrears (Bigger is better)**

| Q2          |        | End of Year<br>Target |
|-------------|--------|-----------------------|
| Performance | Target |                       |
| 2.43%       | 1.90%  | 1.90%                 |



As this indicator was only introduced in 2005/06 it is not possible to make any quartile comparisons, however performance is improved upon the same period last year at 2.77.

It has been identified that there has been backlog delay's during the period, June to October in the County Court process, which has been rectified by County Court.

As stated in last quarter action plan, this PI fluctuates throughout the year due to tenants who pay monthly and the accounting periods.

With the action plan in place and once we reach the key milestones within the free weeks and accounting periods a true assessment of the performance can be obtained, however at this current stage the target can still be achieved.

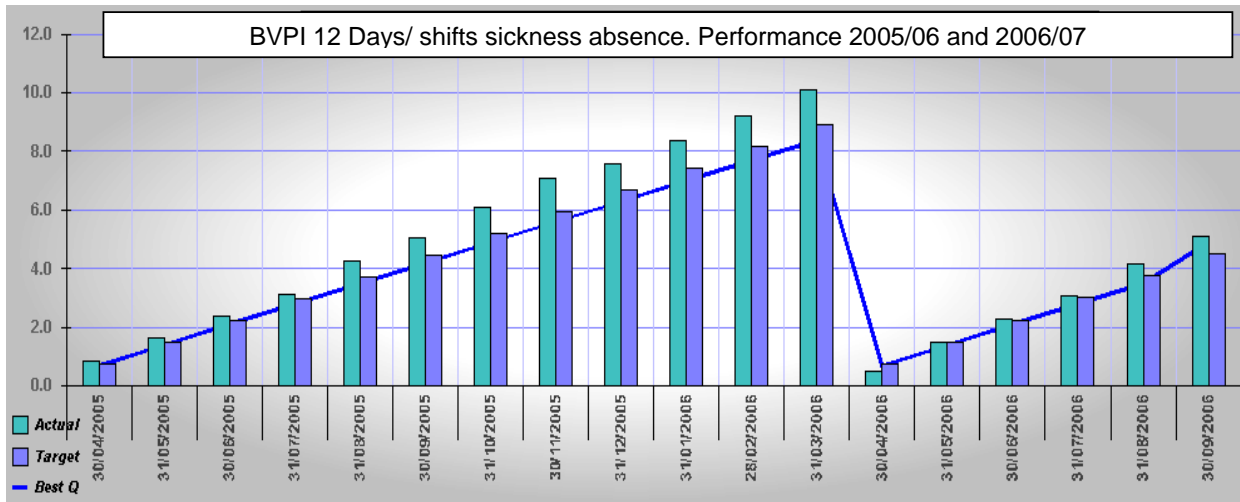
The profile of this PI results in performance increasing when key milestones have been attained which are the rent free weeks in December and March.

#### **Action to improve performance will include:**

- **Undertake targeting exercise to identify cases owing over 7weeks rent and review actions to be taken.**
- **Make personal contact to identified tenants to reiterate importance of payment of rent and the consequences of non payment, seek affordable payments to take the accounts under the seven week threshold.**
- **Increase enforcement actions where necessary to prompt payment**
- **The Christmas Prize Draw and rent-free weeks will also contribute to an improvement in performance in the third quarter.**
- **Use will be made of Tenant Support and other advice/support services eg C.A.B to assist tenants increase their ability to pay ensuring they have claimed benefits the are entitled to and to undertake income and expenditure analysis where tenants are in multiple debts and agree affordable payment plans to avoid court repossession proceedings**

**Action Plan BVPI 12 Days/ shifts sickness absence (Smaller is better)**

| Q2          |        | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target |                    |
| 5.08        | 4.5    | 9.0                |



Performance has deteriorated slightly in comparison to the same period last year (at 5.06) and (not accounting for any seasonal trend) if performance trend continues as currently we would fall into the third quartile nationally for 2004/05.

There has been an increase in sickness absence during the 2<sup>nd</sup> quarter, particularly around long-term absence. Moving into the third and fourth quarters short-term sickness absence levels are likely increase as we move through the winter period. A more accurate assessment measuring the impact of the activity below will be appropriate at the end of quarter 3.

**Action to improve performance will include:**

- A comparison of short and long-term sickness absence will be undertaken and compared with figures for 05/06.
- A case-by-case review of all long-term sickness absence cases will be undertaken to ensure they are being managed in line with the Council policy.
- Units that are currently exceeding the 6 monthly target of 4.5 days will also be reviewed.
- Where appropriate remedial action will be implemented. The case review, review of underperforming units and any proposed remedial action will take place in the third quarter.
- An incentive award has been developed to reward attendance.
- An item on sickness absence will form part of Core Brief for December 06 to remind staff of the importance of good attendance and the procedure associated with reporting sickness absence.
- Careful monitoring and appropriate intervention will be necessary.

19.4 Action Plans for those indicators with declining performance for two periods consecutively but which still fall within the five % tolerance range of target.

**Action Plan BVPI 16b Percentage of Disabled Employees (Bigger is better)**

| Q2          |        | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target |                    |
| 3.48        | 3.65   | 3.65               |

This indicator has shown a very slight trend of deterioration 3.51 in July to 3.48 in September 2006. This follows a three-month period of improving performance and performance of this indicator remains better than at the beginning of the year (3.33). This indicator is disproportionately impacted upon by relatively small numbers of staff.

**Actions to improve performance include:**

- Meeting with representative of Disabled Go, a publication targeted at those with disabilities to explore options for targeted advertising.
- Continued liaison with the Disability Liaison Group to explore issues and barriers to employment (and services).
- Publication of an Equality Scheme which meets the requirements of the Disability Discrimination Act and sets out the Councils approach to ensuring equality of opportunity and outcome.

**Action Plan BVPI 179 Standard Searches in 10 Days (Bigger is better)**

| Q2          |        | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target |                    |
| 99.39       | 100    | 100                |

This indicator has been removed from the data set for 2006/07 but is still being monitored for the purposes of this report. There has been an issue with reliance on other parties to provide responses to search enquiries within the agreed timescales, particularly with the County Council Highways department. The transfer of Highways back to the County Council has resulted in our having less control over response times. It is important to note that only one search failed to meet the ten day timescale for response in September, 67% of searches are processed within 3 working days, and there is an average response time of four working days for searches.

**Actions to improve performance include:**

- Exploring the possibility of Service Level Agreements with the County Council.
- Continued close monitoring for further signs of declining performance.

**19.5 Action Plans for those indicators missing target by 5% or more.**

A number of indicators have failed to meet the target by 5% or more but have not had declining performance for two reporting periods consecutively, these indicators are:

- BVPI 11b Percentage of Ethnic Minority Employees in top 5% earners
- BVPI 156 percentage of local authority buildings accessible to those with a disability
- BVPI128a Abandoned vehicles investigated
- BVPI128b Abandoned vehicles removed

**Action Plan BV11b % Ethnic Minority Employees in top 5% earners (Bigger is better)**

| Q2          |        | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target |                    |
| 0           | 0.75   | 0.75               |

Low numbers of ethnic minority employees within the Council disproportionately impacts on the top 5% of earners. Future performance of this indicator will depend, in part, on the level of ambition determined for the authority in terms of the equality standard, as employment policies and practices are a significant element of delivering the equality standard.

**Actions to improve performance include:**

- **Building relationships with local community groups to encourage applications from different ethnic communities.**
- **Advertising all vacancies with a Strapline actively encouraging applications from all sections of the community.**
- **Copies of all vacancies are sent to key members of the ethnic minorities consultative committee.**
- **We are in the process of reviewing our approach to equality and diversity in the context of CPA and the Equality Standard across the authority and employment will form a part of such a review.**

**Action Plan BVPI156 % Local Authority buildings accessible to the disabled. (Bigger is better)**

| Q2          |        | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target |                    |
| 83          | 88     | 88                 |

Work to Clayton Green Sports Centre to be carried out by Community Leisure Services under the new contract will bring the figure up to the 88% target. The target will not be achieved by year-end as work to Clayton Green Leisure centre will not be completed by March 2007.

**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.**

**Action Plan BVPI 170c. Pupils visits to museums and galleries (Bigger is better)**

| Q2          |        | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target |                    |
| 471         | 500    | 1500               |



The targets have been re-profiled to take into account the long summer break. The target still rises when we do not have school visits due to holidays. We are confident that the Year-end target should be met.

**Action to improve performance will include:**

- A new partnership is being established with a new school in Astley Village for children with autism. The details will be available by mid October.
- The Curator is sending out revised education information to all schools and making appointments to do outreach sessions.
- The Curator dedicating 2 days per week to education development.

**Action Plan BVPI 218a Abandoned vehicles investigated within 24 hours (Bigger is better)**

| Q2          |        | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target |                    |
| 89.00       | 100    | 100                |

As this indicator was only introduced in 2005/06 it is not possible to make any quartile comparisons. Performance has deteriorated as supervisor wardens were inadvertently instructed to operate against the agreed procedure by not issuing preliminary notices. Despite repeated requests, non-supervisor wardens continue to progress Abandoned Vehicle cases without full knowledge of the procedure. However there is an improvement to 92% (1st month of qtr) following implementation of the preliminary notice.

**Action to improve performance will include:**

- Procedure has now been re-established and targets have been reiterated to Supervisors.
- Ongoing monitoring and feedback on status of cases.

**Action Plan BVPI 218b Abandoned vehicles removed within period from notice expiry (Bigger is better)**

| Q2          |        | End of Year Target |
|-------------|--------|--------------------|
| Performance | Target |                    |
| 36.36       | 85     | 85                 |

As this indicator was only introduced in 2005/06 it is not possible to make any quartile comparisons. The progress of 2 cases showed that there was intervention during the notice period which delayed the removal of the vehicles. As there were a low number of removals (11) during the period this has had a significant impact on the figure. However, performance of 100 % has been achieved in the first month of the 2<sup>nd</sup> quarter which would suggest that performance is back on track and will require further close monitoring.

**Action to improve performance will include:**

- Procedure has now been re-established and targets are to be reiterated to Supervisors.
- Reminders are issued automatically from the authority database 2 days prior to notice expiry and will continue.
- Should intervention occur in future cases, supervisors are to ensure that deadlines are adhered to and carry out timely follow-up action/decision-making within the notice period.
- Ongoing monitoring and feedback on status of cases.

**Action Plan 127b Violent Crime per 1000 of the Population (Smaller is better)**

| Q2          |        | End of Year<br>Target |
|-------------|--------|-----------------------|
| Performance | Target |                       |
| 8.62        | 7.34   | 14.67                 |

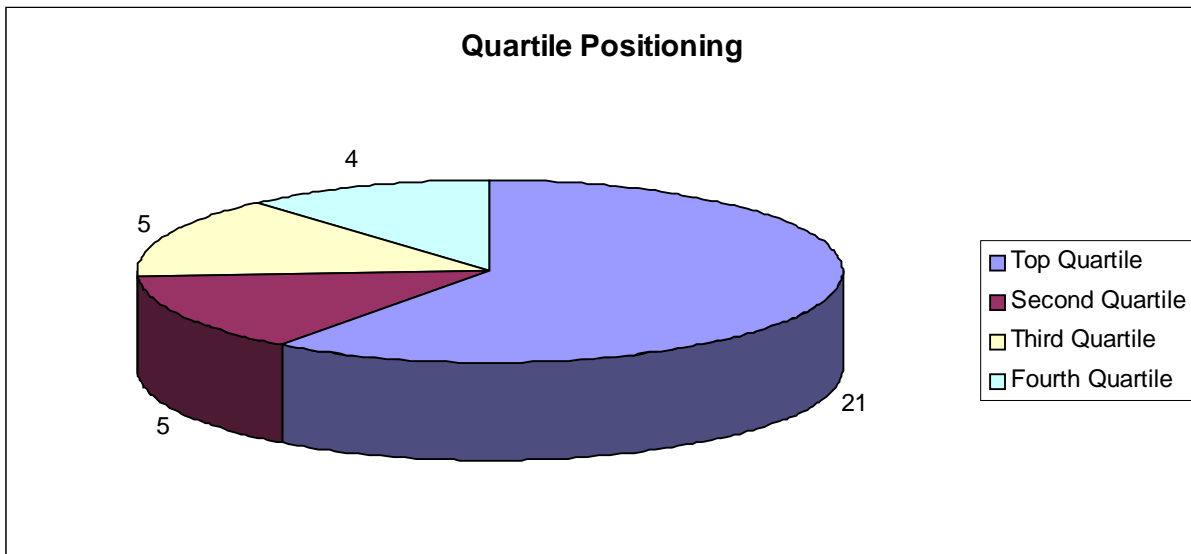
As the definition of this indicator was amended in 2005/06 it is not possible to make any quartile comparisons. This indicator has missed the target for the second month, however performance has improved slightly from the previous month.

**Actions to improve performance include:**

- **Multi-Agency initiatives involving the Police, the Multi Agency Problem Solving Team, Trading Standards, Neighbourhood Wardens, Environmental Health and the Fire Service targeted at problematic areas and premises.**
- **Multi Agency operations in the Town Centre and outlying Districts of the Borough focusing on problematic areas in terms of anti social behaviour and violence**
- **CCTV Monitoring to be extended temporarily to cover the hours of 1am to 3am, with particularly high levels of violent crime.**
- **Publicity drives on Local Radio Stations outlining acceptable behaviour, and behaviour which will not be tolerated in Chorley.**
- **Stop and Search drives targeting Youths with alcohol and confiscating alcohol.**

## 20 Quartile Positions

- 20.1 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.
- 20.2 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 2005 are the latest available.



- 20.3 The Council is maintaining a good quartile positioning for those indicators which are measured quarterly, and for which quartile data is available. The number of indicators in the bottom quartile remains low. It is worth noting that fluctuations in the number of indicators in quartile categorisations can vary quite dramatically as a result of the small number of indicators reported quarterly, for which quartile data is available, this will be reviewed over the coming months by Policy and Performance to assess whether additional indicators can be monitored on a quarterly basis rather than annually. The quartile positioning of indicators has changed slightly in comparison with the first quarter of 2005/06, 5 additional indicators are now in the top quartile, conversely three additional indicators are now in the fourth quartile. Of the three indicators which have dropped into the fourth quartile, two (visits to museums in person and visits by pupils) were previously in the third quartile and one was not being monitored at the first quarter (violent crime). Work is now being undertaken with the lead officers responsible for the performance of these indicators to identify reasons for poor performance and ways of driving up performance.
- 20.4 For the third quarter of 2006/07 we will be in a position to report against the quartile data for 2005/06 (rather than 2004/05 as currently), which will enable us to gain a more up to date picture of how our performance compares to national trends and will help us to set meaningful targets for future years performance which ensure that we remain one of the top performing authorities nationally.

## **21. CONCLUSION**

- 21.1 Overall the performance of key projects at the end of the second quarter appears to be good, with the majority of projects performing as planned. Whilst there are a limited number of projects that have not yet started, this is in line with the project plan and is not a cause for concern. However, the Policy and Performance Directorates will work with the responsible lead officers over the next quarter to ensure the projects commence as planned. The results of this work will be fed into the third quarter report for 2006/07. Of those performance measures being reported against at this stage the only indicator failing to achieve target is BVPI 156 percentage of buildings accessible to those with a disability.
- 21.2 The audit commission's performance indicator toolkit shows that 60% 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.
- 21.3 Generally, performance against BVPIs for the second quarter 2006/07 is positive. Where targets have been missed by more than 5% at this stage in the financial year, action plans have been introduced to bring about improvement and Directors are currently confident in securing achievement of the target by the year end with the exception of BVPI 156 percentage of building accessible to those with a disability. The issues impacting on performance of this indicator are well understood and plans are in place to deliver against this indicator, although some work may be required to manage expectations around the timescales for this activity.
- 21.4 The number of indicators where there is a declining trend of performance (over two periods) is limited and in the main there are clear reasons for poor performance which can, and are, being addressed. A small number of indicators which fail to achieve target by 5% or more are disproportionately impacted upon by small margins in terms of volume, particularly those indicators which measure the profile of the organisation's workforce. This does not however, mean that Directors are failing to tackle the issues raised by this performance but that small changes in the workforce can impact on performance quite dramatically. Performance of those indicators which are failing to achieve target or show a declining trend will be closely monitored and action taken to improve performance.
- 21.5 Generally, the organisation continues to perform well, service performance levels remain high and we maintain our good quartile positioning.

## **COMMENTS OF THE DIRECTOR OF HUMAN RESOURCES**

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

## **COMMENTS OF THE DIRECTOR OF FINANCE**

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

## **RECOMMENDATION(S)**

24. That the report be noted.

LESLEY-ANN FENTON

DIRECTOR OF POLICY AND PERFORMANCE

There are no background papers to this report.

| <b>Report Author</b> | <b>Ext</b> | <b>Date</b>                       | <b>Doc ID</b>   |
|----------------------|------------|-----------------------------------|-----------------|
| Lesley-Ann Fenton    | 5325       | 20 <sup>th</sup> November<br>2006 | ADMINREP/REPORT |

## Appendix 1. List of Best Value Performance Indicators

| <b>BVPI Code</b> | <b>BVPI Title</b>   |
|------------------|---|
| BV 2a            | Equality Standard for Local Government                                      |
| BV 2b            | Duty to Promote Race Equality   |
| BV 8             | Percentage of invoices paid on time   |
| BV 9             | Percentage of Council Tax collected   |
| BV 10            | Percentage of non-domestic rates collected                                  |
| BV 11a           | Top 5% earners: women   |
| BV 11b           | Top 5% earner: minority ethnic communities                                  |
| BV 11c           | Top 5% earners: with a disability   |
| BV 12            | Working days lost due to sickness absence                                   |
| BV 14            | Percentage of early retirements   |
| BV 15            | Percentage of ill health retirements  |
| BV 16a           | Percentage of employees with a disability                                   |
| BV 16b           | Percentage of economically active disabled community population             |
| BV 17a           | Percentage of black and ethnic minority employees                           |
| BV 17b           | Percentage of economically active minority ethnic community population      |
| BV 156           | Buildings accessible to people with a disability                            |
| BV 157           | E-government: e-enabled interactions  |
| BV 63            | Energy Efficiency - Average SAP Rating                                      |
| BV 64            | Number of private sector dwellings returned into occupation                 |
| BV 66a           | Rent collection and arrears recovery: rent collected                        |
| BV 66b           | Rent collection and arrears recovery: 7 weeks arrears                       |
| BV 66c           | Rent collection and arrears recovery: NSPs                                  |
| BV 66d           | Rent collection and arrears recovery: evictions                             |
| BV 74a           | Tenant Satisfaction with Landlord - all                                     |
| BV 74b           | Tenant Satisfaction with Landlord - ethnic minority tenants                 |
| BV 74c           | Tenant Satisfaction with Landlord – non-ethnic minority tenants             |
| BV 75a           | Satisfaction with participation opportunities - all                         |
| BV 75b           | Satisfaction with participation opportunities - ethnic minority tenants     |
| BV 75c           | Satisfaction with participation opportunities – non-ethnic minority tenants |
| BV 164           | Commission for Racial Equality's code of practice in rented housing         |
| BV 183a          | Length of stay in temporary accommodation - B&B                             |
| BV 183b          | Length of stay in temporary accommodation – Hostel                          |

| <b>BVPI Code</b> | <b>BVPI Title</b>   |
|------------------|---|
| BV 184a          | Non-decent Local Authority Dwellings  |
| BV 184b          | Non-decent Local Authority Dwellings - change                                     |
| BV 202           | Number of Rough Sleepers  |
| BV 203           | Number of Families in Temporary Accommodation                                     |
| BV 212           | Average time to re-let Local Authority housing                                    |
| BV 213           | Housing Advice Service: Preventing Homelessness                                   |
| BV 214           | Repeat Homelessness   |
| BV 76a           | Housing Benefit Security - Number of claimants visited per 1000 caseload          |
| BV 76b           | Housing Benefit Security - Number of investigators per 1000 caseload              |
| BV 76c           | Housing Benefit Security - Number of investigations per 1000 caseload             |
| BV 76d           | Housing Benefit Security - Number of prosecutions and sanctions per 1000 caseload |
| BV 78a           | Speed of processing new claim to HB/CTB   |
| BV 78b           | Speed of processing changes of circumstances to HB/CTB                            |
| BV 79a           | Accuracy of HB/CTB claims   |
| BV 79b i         | Accuracy of recovering overpayments   |
| BV 79b ii        | Accuracy of recovering overpayments   |
| BV 79b iii       | Accuracy of recovering overpayments   |
| BV 82a i         | Percentage household waste recycled   |
| BV 82a ii        | Tonnage of household waste recycled   |
| BV 82b i         | Percentage household waste composted  |
| BV 82b ii        | Tonnage of household waste composted  |
| BV 84a           | Household Waste Collection: kilograms   |
| BV 84b           | Household Waste Collection: % change  |
| BV 86            | Cost of household waste collection per household                                  |
| BV 91a           | Kerbside Collection of Recyclables: one recyclable                                |
| BV 91b           | Kerbside Collection of Recyclables: two recyclables                               |
| BV 199a          | Local street and environmental cleanliness – Litter                               |
| BV 199b          | Local street and environmental cleanliness – Graffiti                             |
| BV 199c          | Local street and environmental cleanliness - Fly-post                             |
| BV 199d          | Local street and environmental cleanliness - Fly-tipping                          |
| BV 166a          | Environmental health checklist of best practice                                   |




| <b>BVPI Code</b> | <b>BVPI Title</b>   |
|------------------|---|
| BV 166b          | Trading standards checklist of best practice                |
| BV 216a          | Remediation of Contaminated Land                            |
| BV 216b          | Information on Contaminated Land                            |
| BV 217           | Pollution Control Improvements                              |
| BV 218a          | Abandoned Vehicles - Investigation                          |
| BV 218b          | Abandoned Vehicles – Removal                                |
| BV 106           | New homes on previously developed land                      |
| BV 109a          | Planning applications: Major applications                   |
| BV 109b          | Planning applications: Minor applications                   |
| BV 109c          | Planning applications: 'Other' applications                 |
| BV 179           | Standard Searches within 10 Days                            |
| BV 200a          | Plan Making - Development Plan                              |
| BV 200b          | Plan Making - Milestones                                    |
| BV 200c          | Plan Making – Monitoring Report                             |
| BV 204           | Planning Appeals  |
| BV 205           | 'Quality of Planning Services' Checklist                    |
| BV 219a          | Conservation Areas - Number                                 |
| BV 219b          | Conservation Areas - Character Appraisals                   |
| BV 219c          | Conservation Areas - Management Plans                       |
| BV 170a          | Visits to/usage of museums per 1000 population              |
| BV 170b          | Visits to museums in person per 1000 population             |
| BV 170c          | Visits to museums & galleries by pupils in organised groups |
| BV 220           | Public Library Service Standards Checklist                  |
| BV 126           | Domestic burglaries per 1000 household                      |
| BV 127a          | Violent Crime per 1000 population                           |
| BV 127b          | Robberies per 1000 population                               |
| BV 128           | Vehicle crimes per 1000 population                          |
| BV 174           | Racial incidents per 100,000 population                     |
| BV 175           | Racial incidents with further action                        |
| BV 225           | Actions against Domestic Violence                           |
| BV 226a          | Advice and Guidance Services: Total Expenditure             |
| BV 226b          | Advice and Guidance Services: CLS Quality Mark              |
| BV 226c          | Advice and Guidance Services: Direct Provision              |



APPENDIX 2  
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 second quarter performance against the target.

Symbols are also used to show whether performance is improving between reporting periods or not. The symbol is generated by comparing how far performance is from target and assessing whether that gap is increasing or decreasing.

-  = Performance against target is improving between reporting periods.
-  = Performance against target has stayed consistent between reporting periods.
-  = Performance against target is getting worse between reporting periods.





|  |       |       |   |   |   |       |
|--|-------|-------|---|---|---|-------|
| + BV076d Number prosecutions & sanctions | 10.00 | 11.00 | ★ | ➡ | ✓ | 9.00  |
| + BV079a % Benefit calculations correct  | 99.20 | 99.20 | ● | ➡ | ➡ | 99.00 |

BV: Finance (Monthly)

|  | 2 months ago | 1 month ago | Current Actual | YTD Perf | YTD Target | YTD Perf Vs Target | Change in Perf | Year Target | End Perf | Change in Perf |
|--|--------------|-------------|----------------|----------|------------|--------------------|----------------|-------------|----------|----------------|
| + BV008 % Invoices paid within 30 days   | 95.16        | 94.38       | 93.92          | 93.92    | 96.50      | ●                  | ➡              | 96.50       | 96.50    | ✗              |
| + BV009 % Council Tax collected          | 39.59        | 49.16       | 58.69          | 58.69    | 57.90      | ●                  | ➡              | 98.60       | 98.60    | ✓              |
| + BV010 % NNDR collected                 | 40.18        | 53.88       | 63.16          | 63.16    | 49.50      | ★                  | ➡              | 99.00       | 99.00    | ✓              |
| + BV078a Ave time new claims (Cal days)  | 19.00        | 17.00       | 18.30          | 18.30    | 25.00      | ★                  | ➡              | 25.00       | 25.00    | ✗              |
| + BV078b Ave time for changes (Cal days) | 5.30         | 5.00        | 4.60           | 4.60     | 8.00       | ★                  | ➡              | 8.00        | 8.00     | ✓              |

Housing

BV: Housing Services (Quarterly)

|  | Previous Qtr Actual | This Qtr Actual | YTD Perf vs Target | Change in Perf | Year Target | End Value | Change in Value |
|--|---------------------|-----------------|--------------------|----------------|-------------|-----------|-----------------|
| + BV066b.05 % Tenants > 7wks Gross Arrears | 2.03                | 2.59            | ▲                  | ➡              | 1.90        | 1.90      | ✗               |
| + BV066c.05 % Possession Notices Served    | 7.85                | 15.57           | ★                  | ➡              | 56.50       | 56.50     | ✗               |
| + BV066d.05 % Tenants Evicted for Arrears  | 0.03                | 0.10            | ★                  | ➡              | 0.40        | 0.40      | ✗               |
| +  | 0.00                | 0.00            | ●                  | ➡              | 0.00        | 0.00      | ➡               |

|   |              |             |                |          |            |                    |                |                 |    |             |     |  |       |
|---|--------------|-------------|----------------|----------|------------|--------------------|----------------|-----------------|----|-------------|-----|--|-------|
| BV183a Length of stay in B&B accom'n      |              |             |                |          |            |                    |                |                 |    |             |     |  |       |
| + BV183b Length of stay in hostel accom'n | 7.00         | 8.00        |                |          |            |                    |                |                 |    |             |     |  |       |
| BV: Housing Services (Monthly)            |              |             |                |          |            |                    |                |                 |    |             |     |  |       |
|   | 2 months ago | 1 month ago | Current Actual | YTD Perf | YTD Target | YTD Perf vs Target | Change in Perf | Change in Value | in | Year Target | End |  |       |
| + BV066a.05 % Rent Collected / Rent Owed  | 96.94        | 98.38       | 96.95          | 96.95    | 98.90      |                    |                |                 |    |             |     |  | 98.90 |
| + BV212.05 Average Time to Re-let         | 31.34        | 28.64       | 25.46          | 25.46    | 35.00      |                    |                |                 |    |             |     |  | 35.00 |

## Human Resources

|  |              |             |                |          |            |                    |                |                 |    |             |     |  |       |
|--|--------------|-------------|----------------|----------|------------|--------------------|----------------|-----------------|----|-------------|-----|--|-------|
| BV: Human Resources (Monthly)          |              |             |                |          |            |                    |                |                 |    |             |     |  |       |
|  | 2 months ago | 1 month ago | Current Actual | YTD Perf | YTD Target | YTD Perf vs Target | Change in Perf | Change in Value | in | Year Target | End |  |       |
| + BV011a.02 Women in top 5% earners    | 31.82        | 31.82       | 33.33          | 33.33    | 32.00      |                    |                |                 |    |             |     |  | 32.00 |
| + BV011b.02 Black/ethnic in top 5%     | 0.00         | 0.00        | 0.00           | 0.00     | 0.75       |                    |                |                 |    |             |     |  | 0.75  |
| + BV011c.05 Top 5%: with a disability  | 9.09         | 9.09        | 8.33           | 8.33     | 6.00       |                    |                |                 |    |             |     |  | 6.00  |
| + BV012 Days / shifts lost to sickness | 3.06         | 4.16        | 5.08           | 5.08     | 4.50       |                    |                |                 |    |             |     |  | 9.00  |
| + BV014 % Early retirements            | 0.22         | 0.22        | 0.22           | 0.22     | 0.17       |                    |                |                 |    |             |     |  | 0.17  |
| + BV015 % Ill health retirements       | 0.00         | 0.00        | 0.00           | 0.00     | 0.17       |                    |                |                 |    |             |     |  | 0.17  |
| + BV016a % Disabled employees          | 3.51         | 3.50        | 3.48           | 3.48     | 3.65       |                    |                |                 |    |             |     |  | 3.65  |
| + BV017a % Ethnic minorities           | 1.65         | 1.65        | 1.64           | 1.64     | 1.60       |                    |                |                 |    |             |     |  | 1.60  |

|           |  |  |  |  |  |  |  |  |  |
|-----------|--|--|--|--|--|--|--|--|--|
| employees |  |  |  |  |  |  |  |  |  |
|-----------|--|--|--|--|--|--|--|--|--|

ICT

| BV: ICT (Monthly)                |              |             |                |          |            |                    |                |                 |
|----------------------------------|--------------|-------------|----------------|----------|------------|--------------------|----------------|-----------------|
|                                  | 2 months ago | 1 month ago | Current Actual | YTD Perf | YTD Target | YTD Perf vs Target | Change in Perf | Year End Target |
| + BV: ICT : BV157 % e-government | 100.00       | 100.00      | 100.00         | 100.00   | 100.00     |                    |                | 100.00          |

Leisure and Cultural Services

| BV: Leisure & Cultural Services (Monthly)      |              |             |                |          |            |                    |                |                 |             |         |  |  |  |
|--|--------------|-------------|----------------|----------|------------|--------------------|----------------|-----------------|-------------|---------|--|--|--|
|  | 2 months ago | 1 month ago | Current Actual | YTD Perf | YTD Target | YTD Perf vs Target | Change in Perf | Change in Value | Year Target | End     |  |  |  |
| + BV170a Visits to / usage of museums          | 113.00       | 141.60      | 166.20         | 166.20   | 124.80     |                    |                |                 |             | 250.00  |  |  |  |
| + BV170b Visits to museums in person           | 79.50        | 98.10       | 111.51         | 111.51   | 100.20     |                    |                |                 |             | 108.52  |  |  |  |
| + BV170c Pupils visiting museums and galleries | 434.00       | 471.00      | 471.00         | 471.00   | 500.00     |                    |                |                 |             | 1500.00 |  |  |  |

Policy and Performance

| BV: Policy & Performance (Quarterly)      |              |             |                |          |            |                    |                |                 |             |        |  |  |  |
|---|--------------|-------------|----------------|----------|------------|--------------------|----------------|-----------------|-------------|--------|--|--|--|
|   | 2 months ago | 1 month ago | Current Actual | YTD Perf | YTD Target | YTD Perf vs Target | Change in Perf | Change in Value | Year Target | End    |  |  |  |
| + BV174 Racial incidents per 1000 pop     | 0.97         | 2.00        | 2.00           | 2.00     | 9.00       |                    |                |                 |             | 18.00  |  |  |  |
| + BV175 Racial incidents - further action | 100.00       | 100.00      | 100.00         | 100.00   | 100.00     |                    |                |                 |             | 100.00 |  |  |  |

Property Services

| BV: Property Services (Monthly)      |              |             |                |          |            |                    |                |                 |                 |       |  |  |
|--------------------------------------|--------------|-------------|----------------|----------|------------|--------------------|----------------|-----------------|-----------------|-------|--|--|
|                                      | 2 months ago | 1 month ago | Current Actual | YTD Perf | YTD Target | YTD Perf vs Target | Change in Perf | Change in Value | Year End Target | End   |  |  |
| +                                    |              |             |                |          |            | ▲                  | →              | ■               |                 |       |  |  |
| BV156 % LA public buildings disabled | 83.00        | 83.00       | 83.00          | 83.00    | 88.00      |                    |                |                 |                 | 88.00 |  |  |

Streetscene, Neighbourhoods and Environment

| BV: SS Neighbourhoods & Environment (Quarterly) |                     |                 |            |                    |                    |                 |                 |                 |
|---|---------------------|-----------------|------------|--------------------|--------------------|-----------------|-----------------|-----------------|
|   | Previous Qtr Actual | This Qtr Actual | YTD Target | YTD Perf vs Target | Change in Perf     | Change in Value | Year End Target |                 |
| +   | 21.51               | 27.31           | 21.00      | ★                  | ▲                  | ✓               | 21.00           |                 |
| EN BV82bi.05 % waste composted                  |                     |                 |            |                    |                    |                 |                 |                 |
| +   | 22.63               | 20.16           | 15.00      | ★                  | ▼                  | ✓               | 15.00           |                 |
| EN BV82ai.05 % waste recycled                   |                     |                 |            |                    |                    |                 |                 |                 |
| +   | 98.33               | 89.00           | 100.00     | ▲                  | ▼                  | ✗               | 100.00          |                 |
| BV218a.05 Abandoned vehicles-investigate        |                     |                 |            |                    |                    |                 |                 |                 |
| +   | 62.50               | 36.36           | 85.00      | ▲                  | ▼                  | ✗               | 85.00           |                 |
| BV218b.05 Abandoned vehicles-removal            |                     |                 |            |                    |                    |                 |                 |                 |
| +   | 45.00               | 63.60           | 45.00      | ★                  | ▲                  | ✓               | 50.00           |                 |
| BV225.05 Actions against Domestic Violence      |                     |                 |            |                    |                    |                 |                 |                 |
| Community Safety                                |                     |                 |            |                    |                    |                 |                 |                 |
|   | 1 month ago         | Current Actual  | YTD Perf   | YTD Target         | YTD Perf vs Target | Change in Perf  | Change in Value | Year End Target |
| ■   | 3.68                | 4.31            | 4.31       | 4.22               | ●                  | ▲               | ✗               | 8.45            |
| BV126a Domestic Burglaries/1000 h'holds         |                     |                 |            |                    |                    |                 |                 |                 |
| ■   | 7.20                | 8.62            | 8.62       | 7.34               | ▲                  | ▲               | ✗               | 14.67           |

|   |   |                    |            |                    |                |                 |                 |       |
|---|---|--------------------|------------|--------------------|----------------|-----------------|-----------------|-------|
| BV127a.05 Violent Crime / 1,000 pop.              |   |                    |            |                    |                |                 |                 |       |
|   | 0.16  | 0.16               | 0.16       | 0.79               | ★              | 🟢               | ✔               | 1.57  |
| BV127b.05 Robberies / 1,000 pop.                  |   |                    |            |                    |                |                 |                 |       |
|   | 2.56  | 3.20               | 3.20       | 3.90               | ★              | 🟢               | ✖               | 7.14  |
| BV128a Vehicle Crimes per 1000 pop                |   |                    |            |                    |                |                 |                 |       |
| BV: SS Neighbourhoods and Environment (4 monthly) |   |                    |            |                    |                |                 |                 |       |
|   | Last Period Actual                                | This Period Actual | YTD Target | YTD Perf vs Actual | Change in Perf | Change in Value | Year End Target |       |
| +   | EN BV199a.05 Street dirtiness - litter & detritus | 7.05               | 4.03       | 12.00              | ★              | 🟢               | ✔               | 12.00 |
| +   | EN BV199b.05 Street dirtiness - graffiti          | 1.63               | 0.30       | 2.00               | ★              | 🟢               | ✔               | 2.00  |
| +   | EN BV199c.05 Street dirtiness - flyposting        | 0.00               | 0.30       | 2.00               | ★              | 🟢               | ✖               | 2.00  |