

Report of	Meeting	Date
Director of Policy and Performance (Introduced by the Executive Member for Corporate Policy and Performance)	Overview and Scrutiny	20th February 07

3rd 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 third quarter of 2006/07.

CORPORATE PRIORITIES

2. This report impacts on all of 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.

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 third 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 third 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 2005/06 national quartile data where comparative data is available. Note 2005/06 Quartile data was made available in January 2006, previously quartile comparisons will be made using 2004/05 quartile data. It is therefore, anticipated that there may be some shifts in quartile positioning in comparison to previous reports given the impact of the trend of continuous improvement on our quartile positioning.
 - Identification of those BVPIs, which have continued to decline for the third quarter of 2006/07.
 - Performance against the stretch targets contained within the Lancashire LAA which Chorley are currently required to collect on a quarterly basis.
 - 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. EXECUTIVE SUMMARY

- The 3rd Quarter 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 (BVPs) as at the end of December 2006 (third quarter). The report also identifies key actions to address underperformance.
- Overall, the performance of key projects at the end of the third quarter continues to be good, with the majority of projects performing as planned. It's clear that good progress has been made within the last quarter, with a number of projects completing and delivering real outcomes, and also a number of projects, which were yet to start at the end of the second quarter now underway as planned. Of those Corporate Strategy performance measures being reported against at this stage the only indicators failing to achieve target are BVPI 156 percentage of buildings accessible to those with a disability and percentage of Town Centre Floor space and performance around these is being actively managed.
- Performance against BVPs for the third quarter 2006/07 is positive. 71% of our indicators are currently meeting target, a significant improvement on quarter two (66%) and fewer of our indicators are showing deteriorating performance than in the second quarter (20 as opposed to 22).
- 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 and actions to tackle this are outlined in the main report. The number of indicators which show deteriorating performance for two or more periods consecutively and which are 5% or more below target has reduced in comparison to the second quarter (two as opposed to four) and none of the indicators identified in the second quarter report remain in this categorisation. This shows that the remedial action outlined in the second quarter monitoring report was successful in reversing the decline in performance.
- Generally, the organisation continues to perform well and service performance levels remain high. Whilst our quartile positioning remains high our relative position has dropped slightly in this quarter. The recently published BVPI quartiles for 2005/06 have impacted upon our quartile positioning with fewer BVPIs in the top quartile than in the first and second quarters. Our focus in the next quarter will be upon examining target setting in preparation for the forthcoming round of business improvement planning and Performance Round Tables.

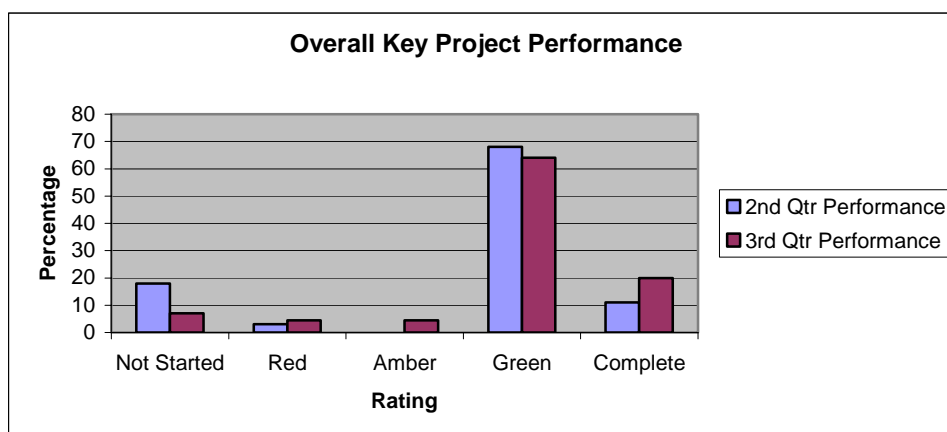
12 KEY PROJECT PERFORMANCE OVERVIEW

- 12.1 This section looks at the key project information collected at the end of the third quarter of 2006/07. It covers the first three quarters, from April 2006 to December 2006.
- 12.2. In order to report on progress lead officers have been asked to complete a high level project plan, and a highlight report.
- 12.3. 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'.
- 12.4 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.
- 12.5 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.

13 OVERALL PERFORMANCE

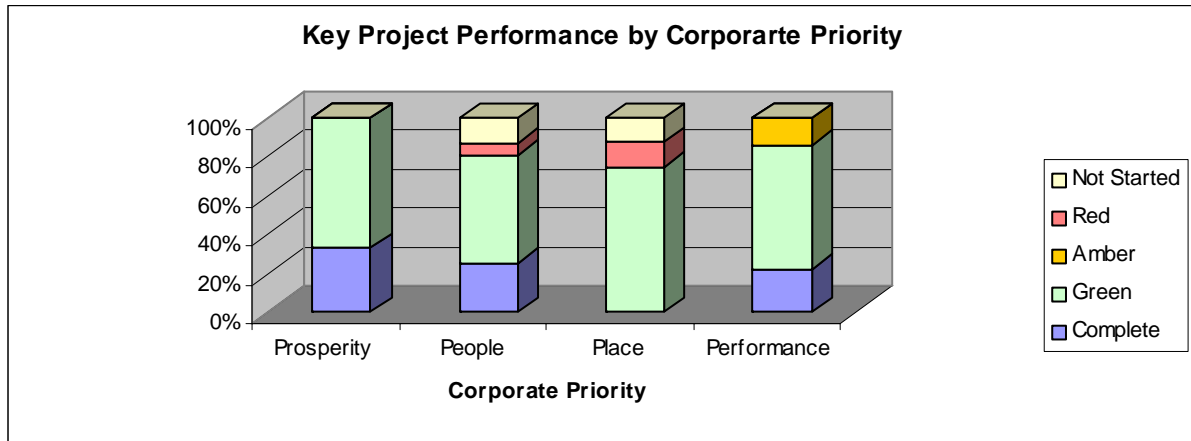
- 13.1 Overall the performance of the key projects in the first three quarters is excellent with 84% of the projects either completed, progressing ahead of plan or on plan. This is an increase of 5% since the end of the second quarter.
- 13.2 Another positive is the number of projects 'not yet started' has decreased by 11% showing that work has started as planned on a number of key projects in the last quarter.
- 13.3 Three projects have been rated as amber, meaning that a project overrun is forecasted. This is not necessarily cause for concern, as in each case plans are work is underway to bring the projects back on track, with at least two of the three due to complete within the fourth quarter.

	2 nd Qtr %	3 rd Qtr %	Variance
Completed Projects	11	20	+9
Projects rated as 'Green'	68	64	-4
Projects rated as 'Amber'	0	4.5	+4.5
Projects rated as 'Red'	3	4.5	+1.5
Project not started	18	7	-11



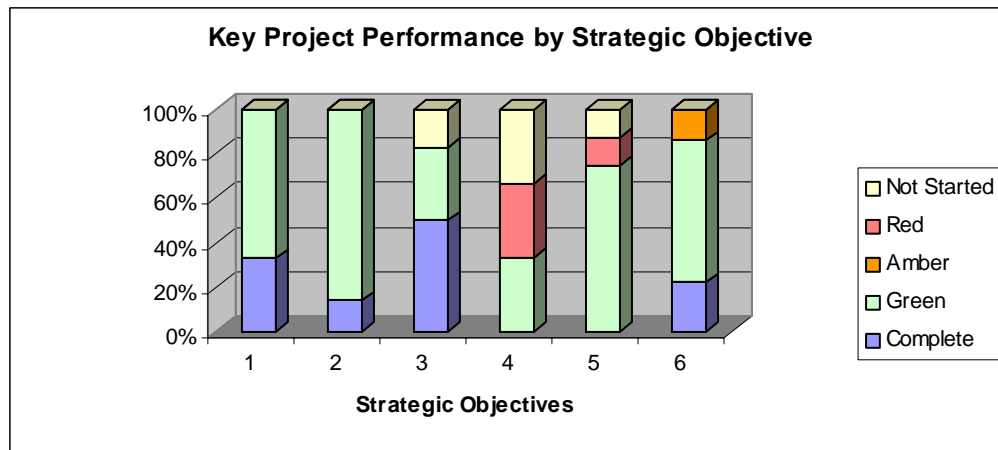
14 KEY PROJECT PERFORMANCE BY PRIORITY

14.1 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.



15 KEY PROJECT PERFORMANCE BY STRATEGIC OBJECTIVE

15.1 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.



16 COMPLETED KEY PROJECTS

16.1 At the end of the third quarter nine projects (19%) had been completed.

16.2 The table below shows the key outcomes from the projects which have completed in the third quarter between October and December 2006.

Key Project	Key Outcomes
Pilot area forums and decide future approach	<ul style="list-style-type: none"> The average attendance at the nine pilot meetings was 29 people. A wide range of issues were raised

	<p>by members of the public during the meetings.</p> <ul style="list-style-type: none"> • Partners were represented at the pilot meetings from the Police, Lancashire County Council, the PCT, Parish Councils and a wide range of community and voluntary organisations. • Details of the action taken on issues raised at the Area Forum meetings or on the question cards completed by members of the public at the end of each meeting were reported to the subsequent meeting under the heading of "You said - we did". • Individual members of the public received detailed responses to all the issues they raised at the Forum meetings • 149 completed questionnaires were received from members of the public who had attended the meetings, of which: <ul style="list-style-type: none"> ▪ 83% of the respondents said services had improved (e.g. new weighted recycling bags) or would improve as a result of the pilot scheme ▪ 98% said the forums should continue. • The Council agreed on 19 December 2006 to the introduction of four Community Forums throughout the Borough, which will meet three times each year and the first round of meetings will commence in February/March 2007.
<p>Open up Council Meetings to the Public</p>	<ul style="list-style-type: none"> • Members of the Public may speak on items to be considered at meetings of the full Council, Executive Cabinet and Overview and Scrutiny Committee/Panels. • The Council has improved its engagement with the public and enhanced service provision by providing an opportunity for members of the public to speak at Council meetings. • This will lead to increased public participation in the Council's decision making process • Applicants and Objectors to planning applications to be considered by the Development Control Committee may speak at meetings of the Committee in support or opposition of the application.
<p>Explore Market Outsourcing following scrutiny recommendations</p>	<ul style="list-style-type: none"> • This project revealed significant shortcomings in proposals put forward by potential partners resulting in a decision not to proceed with the outsourcing and effectively bringing the project to a conclusion. • New management arrangements are to be introduced in the coming months to integrate the markets into a new town centre management initiative.
<p>Prepare Chorley play strategy</p>	<ul style="list-style-type: none"> • Chorley Play Strategy produced, with strong involvement of partners. • Good foundation for Big Lottery funding application. • Strengthened partnership working amongst those involved in play. • Develop consultation further with children and young people.

The following key projects have been identified as 'red', for the third quarter. The reasons are provided below.

17.1 **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.

17.2 **Complete the process of Housing Stock Transfer**

Following a comprehensive housing options appraisal exercise, the Council resolved to pursue a large scale voluntary transfer (LSVT) of its housing stock to a new registered social landlord (RSL), Chorley Community Housing Ltd. (CCH), to be established as a locally autonomous stock-holding not for profit industrial and provident society within the Adactus Group selected by the Council as its preferred RSL partner for the transfer.

A positive ballot result was achieved on August 8th with 69.6% of tenants voting, and 63.1% of those who voted, voted 'Yes'. The result was accepted and approval given to proceed with the transfer (subject to contract and Secretary of State's consent) and the post ballot arrangements by the Executive Cabinet on August 24th and full Council on 19 September 2006.

The post ballot stage was proceeding to plan with no exception reports to date. Completion of transfer is still due to take place by the target date of 26 March 2007.

However, the overall project status has now moved to red, pending confirmation by DCLG of the notional overhanging debt treatment.

Realising the notional overhanging of c£8m is critical to mitigating the financial impact of transfer on the Council's General Fund Revenue Budget. While its non-receipt is a potential show stopper, the Council has been repeatedly advised that precedent for such payments exists and it should therefore be a formality. The Director of Finance has a meeting scheduled with senior DCLG officials to discuss and resolve the current impasse. Gary Hall has now visited DCLG (February 8th) and resolved the issue.

However, agreement has not yet been reached on key commercial elements of the transfer contract. Negotiations stalled this week and are not due to resume until the next Housing Transfer Committee on February 21st.

Officers are hopeful that the current impasse can be overcome and are still working towards a transfer on 26th March. However, contingency plans are being put in place in case the situation cannot be resolved and the transfer date has to be rolled back.

18 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
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
Prepare Chorley 'Every Child Matters' and 'Youth Matters' action plans
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
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
Deliver the sustainable resources development plan for the Borough to include actions to reduce carbon emissions in line with agreed targets.
Maximise the opportunities given by the white paper.
To embed effective performance and risk management across the organisation
Develop an initial basket of measures and targets for carbon emission reductions for consultation through the LDF process

19 LIST OF KEY PROJECTS RATED 'AMBER'

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

Realign the Business Planning Process- Work on this project commenced as planned in this quarter, however due to capacity issues the revised business planning framework will not be available until early February rather than by the end of December 06 as planned.
Property Outsourcing- Technicalities around admitted body status to the Pension

Fund which Liberata will need to hold in order to protect those staff which are subject to tupe transfer have resulted in a slight delay.

20 LIST OF KEY PROJECTS NOT YET STARTED

A number of projects had not started at the end of the third 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 an 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.

21 PERFORMANCE OVERVIEW CORPORATE STRATEGY PERFORMANCE INDICATORS

21.1 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	8.00	7.00		
Satisfaction - Contact Centre (Bigger is better)	97.75	97.62	95.00		
All Crime Per 1000 Population (Smaller is better)	48.89	54.88	52.2		
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	5.7	12.00		

21.2 An action plan for the Percentage of Local Authority public buildings accessible to those with a disability and for vacant town centre floor space is included at section 19.4 as both are currently 5% below target. All other indicators appear to be performing well, meeting or exceeding target. Two of the indicators reported against the Corporate Strategy have shown declining performance: satisfaction with the Contact Centre which has marginally declined from 97.75 to 97.62, a decline which is not of any real concerns due to the statistical insignificance and Street Dirtiness which is still well above target.

22 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 on a quarterly basis: 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. Policy and performance are continuing to work with the County Council to identify our key LAA deliverables and to integrate these into our performance management framework.

23 PERFORMANCE OVERVIEW BEST VALUE PERFORMANCE INDICATORS

This section looks at the BVPI information collected in the third 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 1.

23.1 Trend

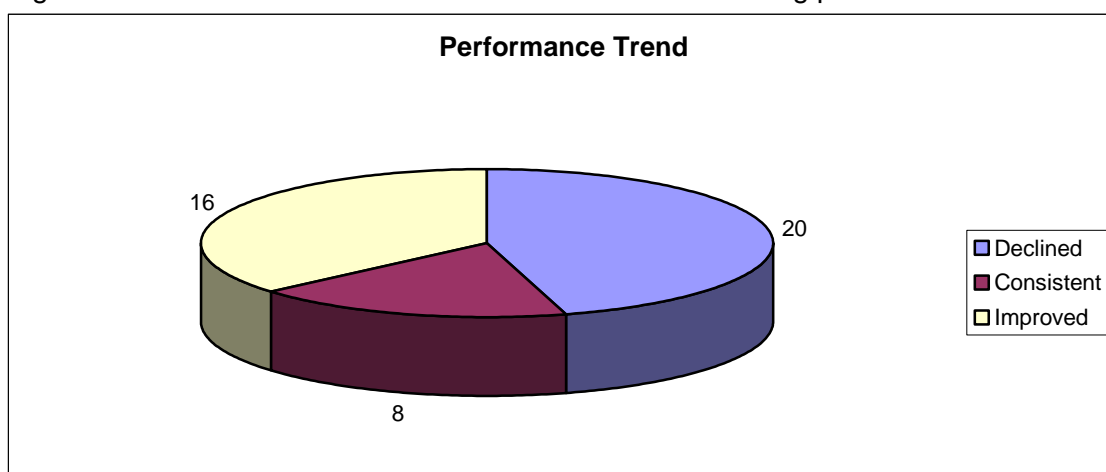
The performance indicators have been examined to assess whether performance compared to the last available data (second quarter 2006/07) is improving, declining or has stayed the same.

The number of indicators declining has reduced from the second quarter (20 as opposed to 22) and the number of indicators improving has increased (16 as opposed to 13). This is an encouraging trend. Only two of those indicators showing declining performance have done so for two reporting periods consecutively and are below the target tolerance (Violent Crime per 1000 population and Early Retirements). Action plans are included in the report to show how this performance trend will be addressed.

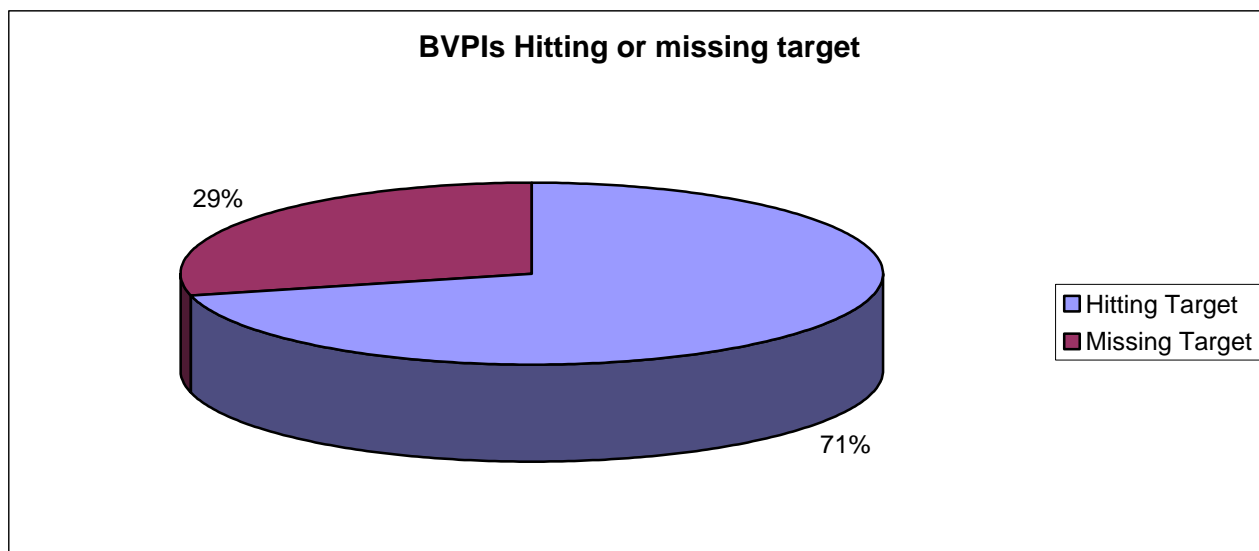
Of those indicators declining 60% (13) are 5% or more above target indicating that they are performing well and any deterioration in performance is marginal. Furthermore, for those indicators showing a dip in performance for which quartile data is available (8), 42% are in the first and second quartiles 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 during the next round of target setting at year-end 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.



23.2 Achieving Target



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 71% of those BVPIs measurable at this point in the year achieving target we are doing well, (this represents an improvement on last quarter at 66%). We will need to sustain this performance to year-end to ensure that our journey towards becoming an excellent Council continues.

23.3 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 BVPI that has declined for two reporting periods (or more) consecutively and is missing target by 5 % or more, is of the most concern in terms of performance and will require focused attention to drive up performance. On a positive note the number of indicators which fall into this categorisation has reduced significantly in comparison to last quarter (two as opposed to four) and none of the indicators identified in the second quarter report remain in this categorisation. This shows that the remedial action outlined in the second quarter monitoring report was successful in reversing the decline in performance.

A list of those indicators which fell into this categorisation in the second quarter and for which the performance trend has reversed is detailed below:

- BV008 Percentage of invoices paid within 30 days, performance is now improving at 93.21%
- BV109a Planning applications processed within timescales, performance has now improved significantly at 69% against a year end target of 60%
- BV 66b Percentage of tenants with more than 7 weeks gross arrears, performance has significantly improved at 1.69% against a target of 1.90%.

- BV12 Sickness Absence. An action plan for this indicator is included in this report as this is still 5% below target but the gap between the target and performance has reduced at the end of December 2006 when compared to the end of September 2006.

The two indicators which now fall into this categorisation are:

- BVPI 127a Violent Crime per 1000 of the population
- BVPI 014 Percentage of early retirements

Action plans to address deteriorating performance are detailed below.

Action Plan- Declining performance (two consecutive periods) and missing target by 5% or more.

Action Plan BVPI 127a Violent Crime per 1000 of the population (Smaller is better)

Q3		End of Year Target
Performanc	Target	
12.81	10.10	14.67

- A conditional cautioning scheme is being developed between ADS (Alcohol and Drug Services) to ensure that those people coming into custody with alcohol related offences will receive treatment (counselling) for their problems. Hitherto they were merely bailed to appear at court.
- The Persistent and Prolific Offender Manager has identified a group of offenders who show a predominance for violence. They are currently being targeted to prevent their offending behaviour and break the pattern of their violent conduct.
- Ethical recording has had a significant impact upon violence figures recorded by the police and although this is extant nevertheless there is a clear bearing on the impact in this shift in recording.
- A Multi Agency Tasking and Coordinating forum will be launched in the coming weeks. Significant investment has been made in state of the art mapping enabling better intelligence and briefing between relevant agencies.
- A Rapid Intervention team will be deployed by the police during times of peak offending. This should stop acts of violence developing and progressing and prevent such conduct in the first instance.

Action Plan BVPI 014 Percentage of early retirements (Smaller is better)

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

Action plans for those indicators missing target by 5% or more this quarter.

BVPI183a Length of stay in Bed and Breakfast Accommodation (in full weeks) (Smaller is better)

Q3		End of Year Target
Performanc	Target	
4	0	0

Performance against this indicator has deteriorated as there has been a case where alternative accommodation outside of the Borough was required in order to ensure the family's personal protection. Alternative temporary accommodation was sought through other organisations, however there were no vacancies. Once all other avenues were exhausted, the use of Bed and Breakfast was the only option available.

This one case is an exceptionally rare case. We will continue to use a range of temporary accommodation provision locally or outside of the Borough

Continue with plans already put in place as this one case was a rare exception. The year-end target can no longer be met.

BVPI 12 Sickness Absence days and shifts (Smaller is better)

Performance has improved slightly in comparison to the same period last year 7.60 days compared to 7.53 in December 06.

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

BVPI 170c Pupils visiting museums and galleries (Astley Hall) (Bigger is better)

Q3		End of Year Target
Performanc	Target	
748	1000	1500

Performance this quarter represents an improvement upon the performance in the second quarter of 2005/06 at 471.

- The Curator has marketed the Hall to all Chorley Primary Schools during January.
- We have had an excellent response and have 19 schools booked in for sessions before the 31 March 2007. The precise numbers need to be confirmed but this will bring the end of year outturn much closer to the target.
- Based on the average number of children visiting per school (35 per class) this will bring around 665 additional pupils into the hall. This will bring us much closer to the year-end target of 1500 and work will be ongoing to encourage school visits which should increase the total further. It is anticipated that given this activity the year-end target can be met.

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

Q3		End of Year Target
Performanc	Target	
90.29	100	100

The action plan put in place at the end of the second quarter has had some impact upon performance and as such has increased from 89.00 to 90.29 at third quarter.

Actions 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)

Q3		End of Year Target
Performanc	Target	
64.01	85	85

The action plan put in place at the end of the second quarter has had a significant impact upon performance and as such has increased from 36.36 to 64.01 at the third quarter.

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

Q3		End of Year Target
Performanc	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 BV11b % Ethnic Minority Employees in top 5% earners (Bigger is better)

Q3		End of Year Target
Performanc	Target	
0	0.75	0.75

Low numbers of ethnic minority employees within the Council disproportionately impacts on the number of ethnic minority employees in 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 BVPI 199b The proportion of relevant land and highways from which unacceptable levels of graffiti are visible (Smaller is better)

Q3		End of Year Target
Performanc	Target	
2.7	2	2

In November, the new graffiti removal contract was implemented and there were some initial problems with communications between the contractor and the back office. Contractors reported problems with the receipt of reports despite reports having ‘delivered’ status.

Following a contract management meeting 01.02.07, targets and communication methods have been reiterated to Orbis (the company), and assurances received that they will meet our performance targets. The Streetscene, Neighbourhoods and Environment directorate will engage in ongoing monitoring and feedback on the status of cases through the monitoring of daily reports from the database used to manage this service and it is anticipated that this will result in a significant improvement in the level of performance.

Corporate Strategy Performance Vacant Town Centre Floor space (smaller is better)

Q3		End of Year Target
Performanc	Target	
8	7	7

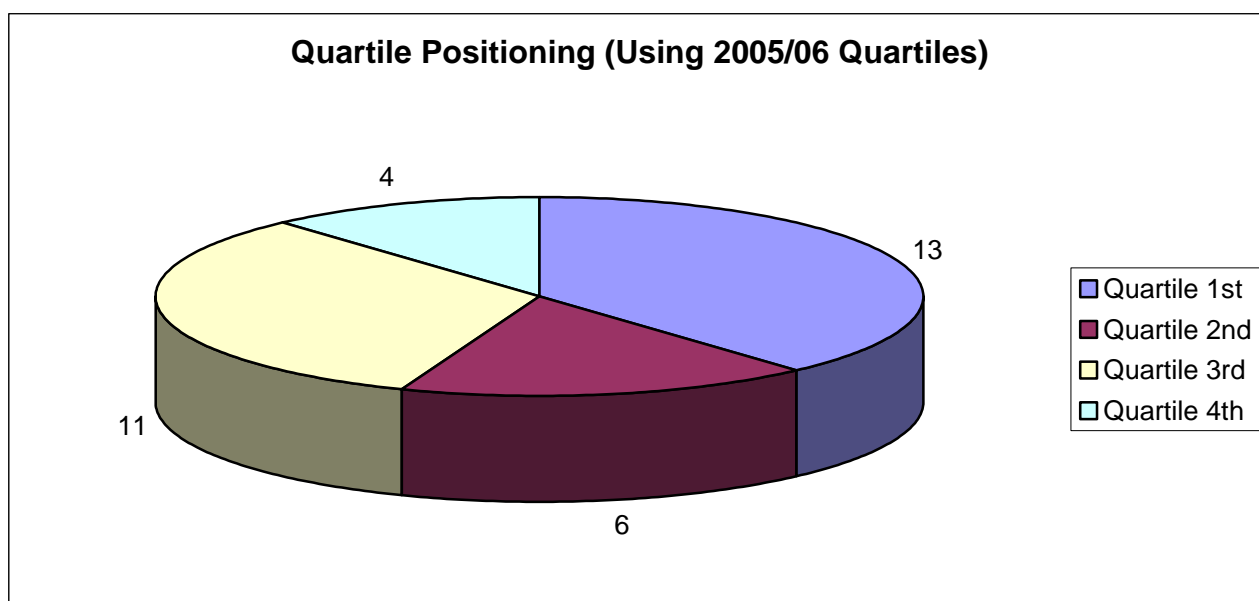
Performance around this indicator has dropped from 4% to 8%. A number of the properties which fall into this categorization form part of the Gillibrand Street/Market Street development site, and were deliberately vacated to allow this project to commence. These 3 properties together measure 446 sq meters.

A number of properties around, Market Street, (formerly Booths and Clarks) have become vacant because of relocation to other sites in the town centre. One of these sites has already been acquired and should be occupied soon. The Council is helping to market the other property via our sites and premises database in an attempt to speed up re-occupation.

When the above properties are occupied we estimate that the percentage of vacant floor space will drop by approximately 3% and will subsequently meet the target. In addition work is ongoing around the Town Centre strategy which aims to improve the Town Centre overall and should have a direct impact upon the percentage of empty floor space and the quality of the shopping experience in Chorley

24 Quartile Positions

24.1 In January 2007 the Audit Commission published the new 2005/06-year end BVPI data for all Local Authorities enabling Chorley to compare our current quartile positioning for the third quarter 2006/07 with the national picture.



24.2 The recently published BVPI quartiles for 2005/06 have impacted upon our quartile positioning at third quarter 2006/07 outturn. The number of BVPIs in the bottom quartile remains consistently low (4 in total as at last quarter). However the duty to deliver continuous improvement has impacted upon the spread of BVPIs in the second, third and fourth quartiles. The number of indicators in the top quartile using 2005/06 data comparisons have seen a drop from 21 to 13 indicators. For the third quarter there is one more indicator in the second quartile and six more in have dropped into the third quartile. The impact that this change in relative positioning has on the comparative performance of our basket of quarterly measures will be explored in the forthcoming round of performance round tables and business improvement planning and will be used to guide increasingly challenging target setting.

24.3.1 The above, is some cause of concern for whilst our quartile positioning remains good with 38% of performance indicators in the top quartile, (better than the average for excellent district Councils) our relative positioning overall is slipping. The continued low number of indicators in the bottom quartile is reassuring indicating that any shifts in performance are minor and our focus must be upon restoring a number of BVPIs to the first and second quarters from the second and third.

25 CPA Toolkit

25.1.1 In December 2006 the Audit Commission published an updated CPA toolkit which looks at Chorley's performance in comparison to the 2002/03 CPA baseline year on a basket of CPA indicators (a subset of the total BVPI basket and in particular our 2005/06 year end

quartile positioning in comparison to the national picture). This showed that 57% of our indicators in the CPA basket were in the top quartile at year-end 2005/6, compared to an average of 34% for excellent district Councils.

- 25.2** The audit commission's performance indicator toolkit shows that 71% of BVPIs improved in 2005/06 when compared with 2002/03 (the data used for the last CPA categorisation), with an average of 55.3% for all District Council's, clearly Chorley continues to perform extremely well comparatively.

26. CONCLUSION

- 26.1.1** Overall the performance of key projects at the end of the third quarter continues to be good, with the majority of projects performing as planned. It's clear that good progress has been made within the last quarter, with a number of projects completing and delivering real outcomes, and also a number of projects, which were yet to start at the end of the second quarter now underway as planned. Of those Corporate Strategy performance measures being reported against at this stage the only indicators failing to achieve target are BVPI 156 percentage of buildings accessible to those with a disability and percentage of Town Centre Floor space. Both of these indicators have a high profile in the authority and activity is ongoing to drive up performance as detailed in the body of the report.
- 26.2 The audit commission's performance indicator toolkit shows that 71% of BVPIs improved in 2005/06 when compared with 2002/03 (the data used for the last CPA categorisation), with an average of 55.3% for all District Council's, clearly Chorley continues to perform 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 and by adjusting our targets to ensure that we maintain our relative positioning in 2006/07.
- 26.3 Generally, performance against BVPIs for the third 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. 71% of our indicators are currently meeting target, a significant improvement on quarter two (66%).
- 26.4 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 at year –end when outturn figures become critical.
- 26.5 Generally, the organisation continues to perform well, service performance levels remain high however, whilst our quartile positioning remain high our relative position is dropping. Our focus in the next quarter will be upon examining target setting in preparation for the forthcoming round of business improvement planning and Performance Round Tables. Our CPA toolkit shows that we are well positioned in terms of relative CPA service performance, a message which we will be seeking to actively communicate and build upon

COMMENTS OF THE DIRECTOR OF HUMAN RESOURCES

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

COMMENTS OF THE DIRECTOR OF FINANCE

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

RECOMMENDATION(S)

29. That the report be noted.

LESLEY-ANN FENTON
DIRECTOR OF POLICY AND PERFORMANCE




There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Lesley-Ann Fenton	5325	6 th Feb 07	

APPENDIX 1
PERFORMANCE DATA TABLES

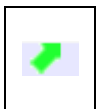


INTERPRETATION- PERFORMANCE SYMBOLS

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.



Development and Regeneration

BV: Development & Regeneration (Monthly)										
	2 months ago	1 month ago	Current Actual	YTD Perf	YTD Target	YTD Perf vs Target	Change in Perf	Change Value	Year Target	End
+ BV109a.02 % Planning apps major	62.00	65.00	69.00	69.00	60.00	★	▲	▲		60.00
+ BV109b.02 % Planning apps minor	83.00	81.00	81.00	81.00	65.00	★	▶	▶		65.00
+ BV109c.02 % Planning apps other	90.00	89.00	90.00	90.00	80.00	★	▲	▲		80.00

Finance

BV: Finance (Quarterly)										
	Previous Qtr Actual	This Qtr Actual	Perf vs Target	Change in Perf	Change Value	Year Target	End			
+ BV076a Number of claimants visited	265.00	244.00	★	▼	▼		200.00			
+ BV076c Number of fraud investigations	60.64	55.00	★	▼	▼		40.00			
+ BV076d Number prosecutions & sanctions	11.00	11.50	★	▲	▲		9.00			
+ BV079a % Benefit calculations correct	99.20	100.00	●	▲	▲		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	Change in Perf

+ BV008 % Invoices paid within 30 days	92.63	92.10	93.21	93.21	96.50			
+ BV009 % Council Tax collected	68.23	77.84	86.90	86.90	86.85			
+ BV010 % NNDR collected	72.09	80.25	87.90	87.90	74.25			
+ BV078a Ave time new claims (Cal days)	19.30	17.00	16.70	16.70	25.00			
+ BV078b Ave time for changes (Cal days)	7.00	5.30	6.48	6.48	8.00			

Housing

BV: Housing Services (Quarterly)										
	Previous Qtr Actual	This Qtr Actual	YTD Perf vs Target	Change in Perf	Year End Target	Change in Value				
+ BV066b.05 % Tenants > 7wks Gross Arrears	2.43	1.69			1.90					
+ BV066c.05 % Possession Notices Served	15.57	41.28			56.50					
+ BV066d.05 % Tenants Evicted for Arrears	0.10	0.17			0.40					
+ BV183a Length of stay in B&B accom'n	0.00	4.00			0.00					
+ BV183b Length of stay in hostel accom'n	8.00	7.00			12.00					
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	Year End Target	

+	BV066a.05 % Rent Collected / Rent Owed	97.17	97.79	96.51	96.51	98.90				98.90
+	BV212.05 Average Time to Re-let	22.80	22.65	24.24	24.24	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	vs	Change in Perf	Change in Value	in Year Target	End
■ BV011a.02 Women in top 5% earners	29.17	31.82	31.82	31.82	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	8.33	9.09	9.09	9.09	6.00						6.00
■ BV012 Days / shifts lost to sickness	5.98	6.88	7.53	7.53	6.75						9.00
■ BV014 % Early retirements	0.43	0.65	1.10	1.10	0.17						0.17
■ BV015 % Ill health retirements	0.00	0.00	0.00	0.00	0.17						0.17
■ BV016a % Disabled employees	3.41	3.26	33.33	33.33	3.65						3.65
■ BV017a % Ethnic minorities employees	1.61	1.63	1.64	1.64	1.60						1.60

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	vs	Change in Perf	Change in Value	in Year Target	End
+ BV170a Visits to / usage of museums	185.50	202.78	220.46	220.46	187.20	★		↓	↓		250.00
+ BV170b Visits to museums in person	121.75	131.84	144.24	90.10	83.50	★		↓	↓		108.52
+ BV170c Pupils visiting museums and galleries	559.00	712.00	748.00	748.00	1000.00	▲		↓	↓		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	vs	Change in Perf	Change in Value	in Year Target	End
+ 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	in	Year 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 Actual	Qtr Actual	This Qtr Actual	YTD Perf	YTD Target	YTD Perf vs Target	Change in Perf	Change in Value	Year Target	End	
+ EN BV82bi.05 % waste composted		17.85	6.94							21.00	
+ EN BV82ai.05 % waste recycled		24.34	25.38							15.00	
+ BV218a.05 Abandoned vehicles-investigate		89.00	92.00							100.00	
+ BV218b.05 Abandoned vehicles-removal		36.36	91.67							85.00	
+ BV225.05 Actions against Domestic Violence		63.60	63.64							50.00	
Community Safety											
	1 month ago	Current Actual	YTD Perf	YTD Perf vs Target	YTD Perf vs Target	Change in Perf	Change in Value	in	Year Target	End	
+ BV126a Domestic Burglaries/1000 h'holds	0.85	5.88	5.88							8.45	

■	BV127a.05 Violent Crime / 1,000 pop.	11.40	12.81	12.81	▲	▾	✘		14.67
■	BV127b.05 Robberies / 1,000 pop.	0.23	0.24	0.24	★	▴	✘		1.57
■	BV128a Vehicle Crimes per 1000 pop	4.52	5.01	5.01	★	▴	✘		7.14
BV: SS Neighbourhoods and Environment (4 monthly)									
		Last Period Actual	This Period Actual	YTD Perf vs Actual		Change in Perf	Change in Value	Year Target	End
+	EN BV199a.05 Street dirtiness - litter & detritus	5.00	1.67	★	▴	▾	▾		12.00
+	EN BV199b.05 Street dirtiness - graffiti	1.00	2.67	▲	▾	✘			2.00
+	EN BV199c.05 Street dirtiness - flyposting	0.00	0.00	★	▴	▾			2.00