

Report of	Meeting	Date
Director of Policy and Performance (Introduced by the Executive Member for Corporate Policy and Performance)	Executive Cabinet	9 August 2007

1st Quarter Performance Report 2007/08

PURPOSE OF REPORT

1. This monitoring report sets out performance against the Corporate Strategy and the Council's Best Value Performance Indicators for the first quarter of 2007/08, 1st April 2007 – 30th June 2007.

RECOMMENDATION(S)

2. That the report be noted.

3. EXECUTIVE SUMMARY OF REPORT

This report sets out the Council's performance in the first quarter of 2007/08 (1st April 2007 to 30th June 2007). Performance is assessed based on the delivery of Key Projects in the Corporate Strategy and the performance of national Best Value Performance Indicators.

Overall the performance of the key projects is excellent. 66% of projects are now completed (an increase of 7% since the last quarter) and with a further 25% of projects rated as green this demonstrates that 91% of the projects in the Corporate Strategy are either completed, progressing ahead of plan or on plan.

Two projects have been identified as 'amber' and two as 'red' due to varying degrees of over-run on time. However, project managers are confident that they will be delivered in the foreseeable future. With regards to the remaining red projects the development of carbon emissions measures inked to the LDF process project, is recommended to be subsumed under a proposed project to develop and implement a climate change strategy, while the project to pursue opportunities for joint working with neighbouring authorities, is behind it's original schedule, but is due to complete at the end of July as per the revised plan.

The BVPI performance trend shows a generally positive picture of continued improvement, with limited instances of deteriorating performance, which are being carefully monitored and managed into the second quarter. 66% (21) of indicators showed improved or consistent performance with 34% (11) showing a downturn in performance when compared with the first quarter of 2006/07, this is a slight increase on the same period last year but with only four BVPIs deteriorating by 5% or more this is limited in both the breadth and degree of deterioration.

The picture in terms of quartile comparisons is also generally positive with 15 indicators in the top quartile out of a total basket of 28. There has been an increase in the number of BVPIs in the third quartile 7 as opposed to 1 in the first quarter of 2006/07, and this situation is also being carefully monitored and will be addressed through performance round tables.

The percentage of indicators achieving target in the first quarter of 2007/08 is 65%, this is slightly lower than the first quarter of 2006/07 at 71%. This may be accounted for in part, by the setting of more challenging targets this year. We will continue to monitor this situation and use the performance round tables to identify actions to drive up performance so that a greater percentage of BVPIs hit target.

There are only 4 BVPIs where performance is 5% or more below target and performance is deteriorating when compared to the first quarter of 2006/07 and are listed below. Action plans have been developed for all indicators and we will report on progress in addressing these areas in the 2nd quarter report later in the year.

- % of disabled employees
- Fraud investigations
- Robberies per 1000 of the population
- Abandoned vehicles removed within 24 hours of notification.

Performance in the first quarter is particularly prone to seasonal influences and does not facilitate the development of strong conclusions regarding performance trends, but rather presents an indicative picture of where we may wish to focus attention in coming months in terms of performance and project management. The issues highlighted in this report will be closely monitored in the second quarter and reported against in the second quarter performance report with a view to undertaking further detailed analysis of trends and relative positioning.

4. REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

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

5. ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

None

6. CORPORATE PRIORITIES

This report relates to the following Strategic Objectives:

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

7. BACKGROUND

The Corporate Strategy is the key strategic document for the authority and is focused on delivering the Councils six strategic objectives that underpin the Councils priorities; people, place, prosperity

and performance. The Corporate Strategy mirrors, and outlines the Council's contribution to, the Community Strategy, delivery of which is being taken forward by the Chorley Partnership.

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.

Performance of the key projects will continue to be monitored 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.

A review of both the Community and Corporate Strategies is currently underway. A refreshed Community Strategy is expected to be approved by the Chorley partnership in September. In line with the Council's business planning process, a revised Corporate Strategy will be considered by Council on 30th October 2007.

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

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

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

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

8. REPORT OVERVIEW

The report provides information covering the following areas:

The Council's progress in delivering the 44 key projects in the current Corporate Strategy

The overall trend of change for Best Value Performance Indicators in the first quarter of 2007/08 when compared to the first quarter of 2006/07.

The Council's progress in achieving targets as set out in the performance agreement and in particular focusing on driving up the performance of those BVPI's which are more than 5% below the target and showing deteriorating performance when compared to the same period last year.)

The Council's position in comparison with 2005/06 national quartile data where comparative data is available. Note 2006/07 quartile data will be made available in December 2007, when comparisons will be made using 2006/07 quartile data.

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

Action Plans which outline reasons for declining performance, the action to be taken to improve performance in the next municipal year are included for those indicators which are 5% or more below target and declining from 2006/07.

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

9. KEY PROJECT PERFORMANCE OVERVIEW

This section looks at the performance of the key projects from the second quarter of 2006/07 to the end of the first quarter in 2007/08.

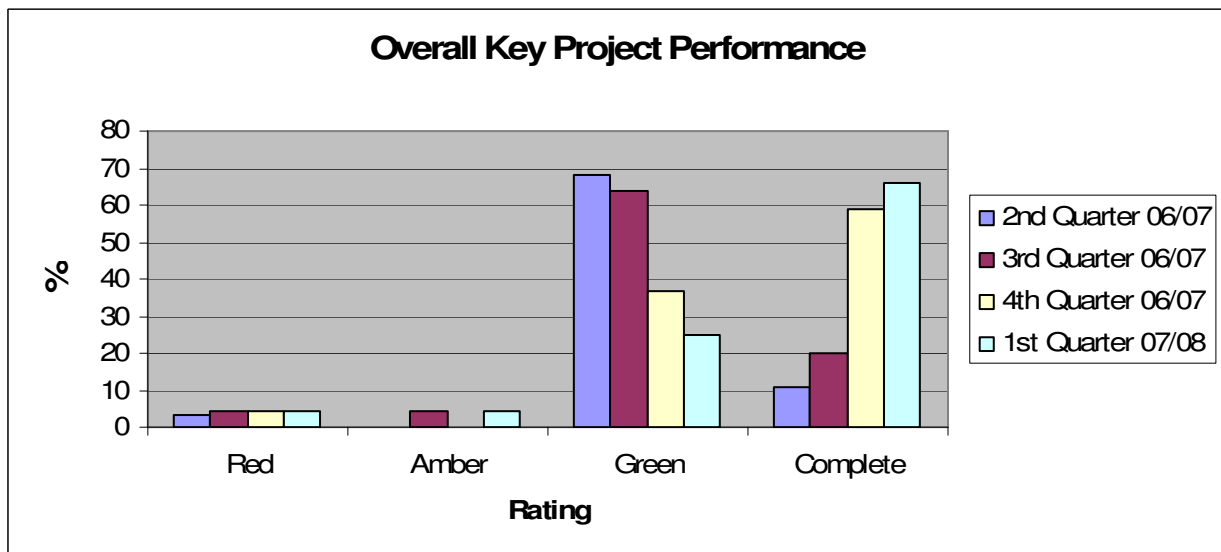
In order to report on progress lead officers have been asked to complete a high level project plan, a business case and a highlight report.

The highlight reports provide a brief update on the work carried out during the last quarter (April 07 – June 07), what achievements are expected in the next quarter, any current risks and issues affecting the project, and an overall rating of either 'Green', 'Amber' or 'Red'.

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

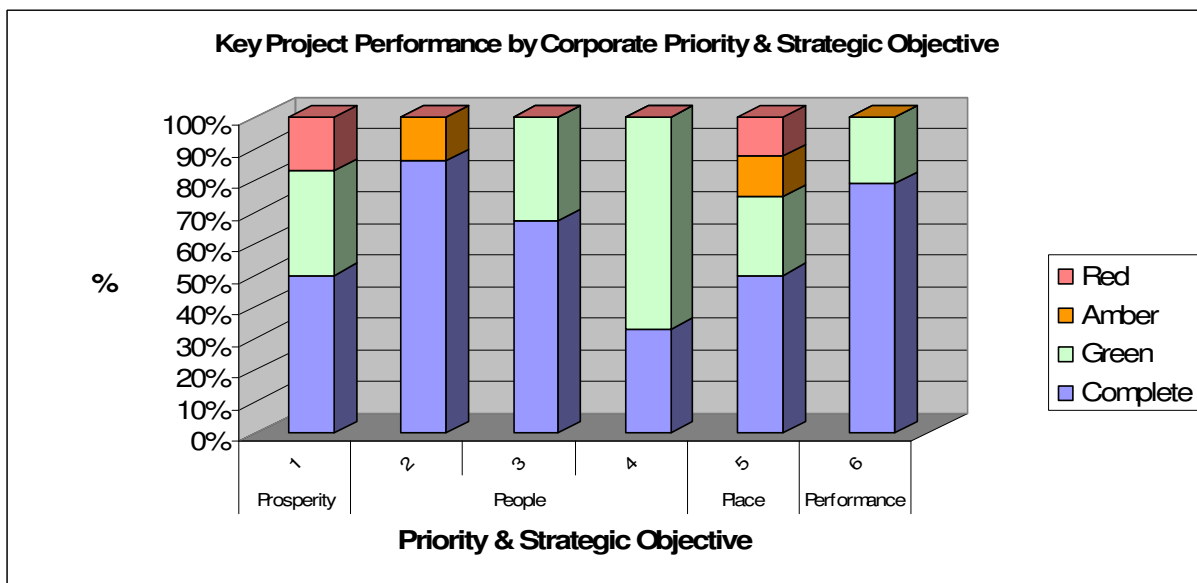
3. The table and graph below continues to show performance of the key projects is excellent with 91% of the projects either completed, progressing ahead of plan or on plan. The reduction in the number of projects rated as 'green' is due the majority of them now being complete, and therefore should be seen as being a positive.

	2 nd Qtr %	3 rd Qtr %	Year End %	1 st Qtr %	Variance %
Completed Projects	11	20	59	66	+7
Projects rated as 'Green'	68	64	36.5	25	-11.5
Projects rated as 'Amber'	0	4.5	0	4.5	+4.5
Projects rated as 'Red'	3	4.5	4.5	4.5	0
Project not started	18	7	0	0	0



10. KEY PROJECT PERFORMANCE BY CORPORATE PRIORITY & STRATEGIC OBJECTIVE

The graph below shows that strategic objectives three, 'Involving People in their Communities', four, 'Improved access to public services', and six, 'Ensure Chorley Borough Council is a performing organisation' are all 100% complete or on track.



Out of the 44 key projects four have been identified as 'red' meaning the project is behind schedule or 'amber' which is an early warning that there may be a problem. These affect strategic objectives one, two and five as shown in the graph above.

Explanations and recommended actions to address the issues which are delaying the projects are detailed later in the report.

11. COMPLETED KEY PROJECTS

The table below shows the key outcomes from the projects, which have completed in the first quarter of 2007/08 between April and June. In total 29 (66%) key projects have now been completed this is an increase of 7% since last quarter.

Key Project	Key Outcomes
Develop a communications and marketing strategy	<ul style="list-style-type: none"> We have a strategy to guide marketing and communications activity for the next three years. The strategy is a public document which enables us to have a transparent approach to communications and marketing. The strategy will enable us to formulate short, medium and long term action plans, setting out activity to help the Council achieve its objectives. We have an agreed set of objectives approved by councillors. We can use the agreed objectives to raise the standard and consistency of communications and marketing across the Council and report success.
Property Outsourcing	<ul style="list-style-type: none"> 7 year partnership agreement signed with Liberata UK - commenced 2.7.07 Transfer of Risk from the Council to Liberata UK for the

	<p>management and maintenance of the Council's Property Assets</p> <ul style="list-style-type: none"> • Savings achieved of £65,570 per annum, when compared with previous costs • Comprehensive specification agreed for enhanced property management and maintenance arrangements. • Transfer of Chorley Borough Council Property staff to Liberata UK • Lease agreed with Liberata UK for the Gillibrand St Annex, keeping both the service and providing additional employment opportunities within the borough of Chorley • Contract open for other authorities to use, providing further income and collaborative working opportunities for the Council
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12. LIST OF KEY PROJECTS RATED 'GREEN'

A 'green' rating is where performance is as planned or ahead of schedule with progress on target and costs within or under budget.

1	Develop and implement Economic regeneration strategy and priority actions
2	Complete and implement town centre strategy and priority actions
3	Produce a LSP community cohesion strategy
4	Prepare a neighbourhood management and engagement strategy
5	Develop an deliver an action plan for the Customer Focussed access and service design strategy
6	Deliver Contact Chorley and the Shared Services Partnership
7	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.
8	Delivery key actions in the community safety strategy
9	Develop and strengthen the LSP
10	Seek CPA reassessment
11	Maximise the opportunities given by the white paper.

13. 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.

<p>Deliver the sustainable resources development plan for the Borough to include actions to reduce carbon emissions in line with agreed targets - Performance of the project is almost as planned. Slippage has reflected timing of Member meeting dates. It is likely that the project would be completed in time subject to national and regional policy considerations.</p>
<p>Prepare area profiles for our most deprived SOA's and prepare action plans - The project has now commenced. The Lead Officer (External Funding Officer) has now gone on maternity leave, so this project will now be lead on by the Performance Advisor (Partnership), with support from the Graduate Policy Trainee. However, progress against the original project plan has slipped and the deadline has been revised.</p>

14. KEY PROJECT IDENTIFIED AS 'RED'

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

Develop an initial basket of measures and targets for carbon emission reductions for consultation through the LDF process

The issue of the reduction in carbon emissions is significant. In the Corporate Strategy there are two overlapping key projects both of which refer to the reduction in carbon emissions through the Local Development Framework (LDF).

The key project of producing the Sustainable Resources Development Plan includes targets and indicators that relate to new build development, fuel poverty, improved SAP rating for housing in the public and private sectors, cavity wall insulation, tonnes of CO₂ per capita, and in terms of domestic emissions, percentage of household waste recycled, percentage of household waste composted and percentage of properties served by kerbside collections.

These targets are to be consulted on in autumn 2007 as part of the submission stage of preparing the Development Plan document. However, these targets are ones that cut across both the Council's activities and those of other agencies.

It is important that another more specific set of targets and indicators is brought together that relate solely to the Council's own activities and thus matters that the Authority will be able to commit to and control.

This set of targets and indicators would require considerable work within the Council including the collection of baseline information on carbon emissions and work is in progress to achieve this but is not completed yet.

This information in respect of Council buildings is required to be provided by Liberator as part contract of providing property services for the Authority. Given the delay in the contract signing the transfer of these responsibilities has taken a considerable time to commence.

Council energy use and reduction of carbon emissions is a priority within the contract and is required to be done within three months of the signing of the contract.

Lead Officers Comments

As planned, work will continue to consult on a range of measures and targets to reduce carbon emissions through the Local Development Framework. However, with regards to measuring the Council's own Carbon Footprint, and as Community Leader, encourage others to reduce their carbon emissions as part of the refresh of the Corporate Strategy, consideration should be given to establishing and implementing a new Corporate Key Project based on the Council's own carbon emissions and a consequential commitment to produce and implement a Climate Change Strategy.

Pursue opportunities for joint working with neighbouring authorities

This project is a collaboration with South Ribble Borough Council and the North West Centre of Excellence to determine if joint financial services is possible and practical. The project is key to dealing with a number of operational issues facing small councils and is innovative in that it will be one of a kind, should a solution be agreed.

The project is well underway and has already achieved a lot including presentations to partnership board briefings, and employees, newsletters, skills audit questionnaire, and a customer satisfaction survey.

However there are a number of issues which have affected the project, and have lead to an overrun in terms of time. These include delays due to changes to project team members part way through the project, lack of capacity of the lead sponsor, staff absences and issues with the

consultants not fully understanding the concerns raised or how to address them, and they are therefore not providing the information required.

Lead Officers Comments

The project has overrun in terms of time. The final consultants report was due at the end of March, but is now at final draft stage with completion due at the end of July. The Partnership Board will then meet to agree a way forward with relevant timescales.

15. PERFORMANCE OVERVIEW LOCAL AREA AGREEMENT (LAA)

There are now fourteen targets identified within the LAA against which Chorley Borough Council, as a non Neighbourhood Renewal Funded authority is required to report. Four of these measures are to be reported quarterly and we are awaiting information from the County Council about the format and targets for three of the four (All Safer and Stronger Communities, Housing element). Representation on behalf of the Council is being made to the County Council to draw this issue to a close but until this is addressed we are only able to report against one quarterly indicator for the LAA. This indicator continues to perform well

BVPI 225, Actions against Domestic Violence. Looks at the number of actions as set out on a checklist which we have implemented. Performance at the end of the first quarter is good at 63.60% (7/11). This represents a significant improvement on performance last year at 45%, and meets the year-end target of 63%.

16. PERFORMANCE OVERVIEW BEST VALUE PERFORMANCE INDICATORS

This section looks at the BVPI information collected for the first quarter of 2007/08. This facilitates the production of a comprehensive position statement, setting out comparisons with last year, performance trends and quartile analysis. This is a smaller subset of the total number of BVPIs reported at year-end as it is not practical or possible to collect and report against the full suite of BVPIs through the year. For a full list of Best Value Performance Indicators please refer to the Loop at <http://theloop/section.asp?sectionType=list&catid=12606>

Note on methodology- as a smaller subset of BVPIs are assessed on a quarterly basis, comparisons have been drawn with the first quarter of the previous financial year as a comparison with the fourth quarter trends is not possible. As the data is subject to some seasonal trends, comparison with the same quarter of the financial year allows us to draw useful conclusions regarding comparison with previous years.

17. TREND

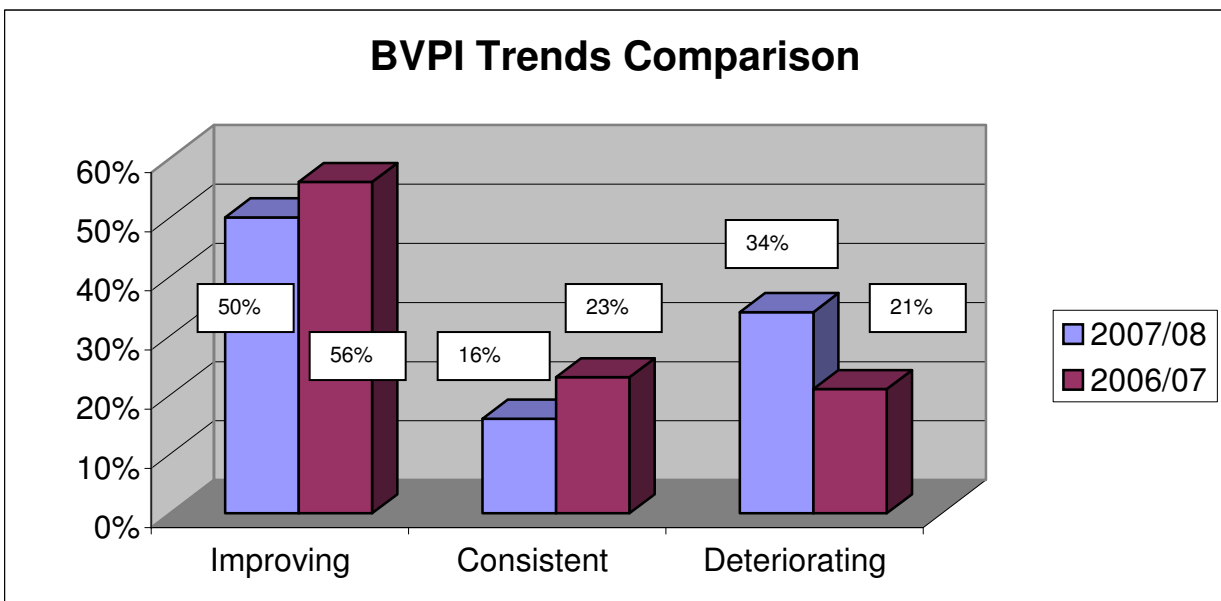
The BVPIs have been examined to assess whether performance compared to the first quarter of 2006/07 has improved, declined or has stayed the same. For CPA purposes it is critical that we demonstrate that our already excellent levels of service performance are continuing to improve and that we are taking clear actions to address any areas of under performance or deterioration.

At first quarter 2007/08, 50% of indicators (16 out of 32) have improved when compared to 56% in the first quarter 2006/07.

16% (5) showed consistent performance, of which 1 is achieving the highest possible level of performance and so cannot show any further improvement. Overall 66% (21) indicators showed maintained or improved performance when compared to the first quarter of 2006/07.

34% (11) showed deterioration in performance when compared with the same time period in 2006/07. Of those indicators which have shown a deterioration performance from the first quarter 2006/07, four have shown a deterioration of 5% or more. Two of these four have still exceeded target by 5% or more, is within the 5% tolerance of target and one is outside of the 5% tolerance threshold, for which an action plan has been developed (abandoned vehicles investigated within 24 hours) and can be found on page 17 of this report.

Overall this is a picture of continued improvement, with limited instances of deteriorating performance which are being carefully monitored and managed into the second quarter.

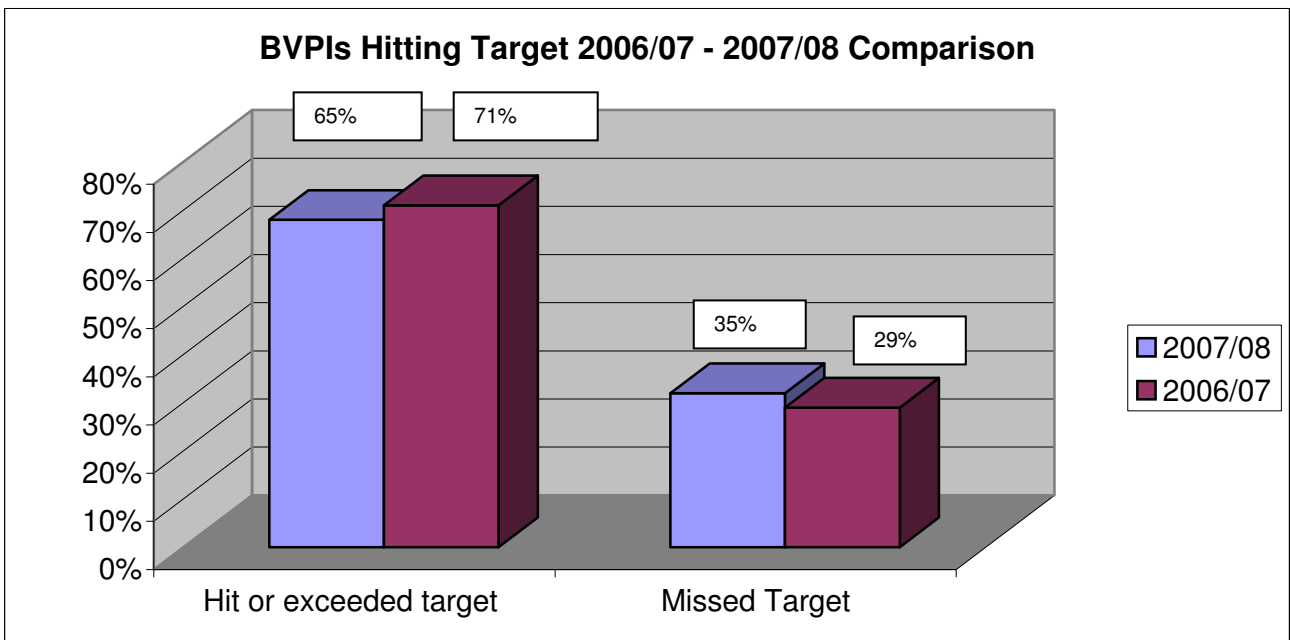


18. TARGETS

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

The percentage of indicators achieving target is a useful measure of how well we are performing as targets are our first and most basic test of performance. Targets are set to deliver continuous improvement on previous performance and to move us forward as an authority. Targets have been set in 2007/08 to be challenging but achievable with detailed reasoning and reference to the national picture having been explored at the target setting stage

With 65% (22 out of 34) of BVPIs achieving target performance is positive but is slightly down on last years 1st quarter performance at 71%. Given this initial dip, those indicators which have failed to hit target by a significant margin in the first quarter of 2007/08 will be examined in the first round of performance round tables, with particular reference to CPA and Corporate Strategy BVPIs. The second Quarterly report which examines performance from June 2007 to September 2007 will focus on those BVPIs which have failed to hit target in the first two quarters of 2007/08 with a view to refocusing attention and resource on these indicators to drive up the performance of these BVPIs specifically.

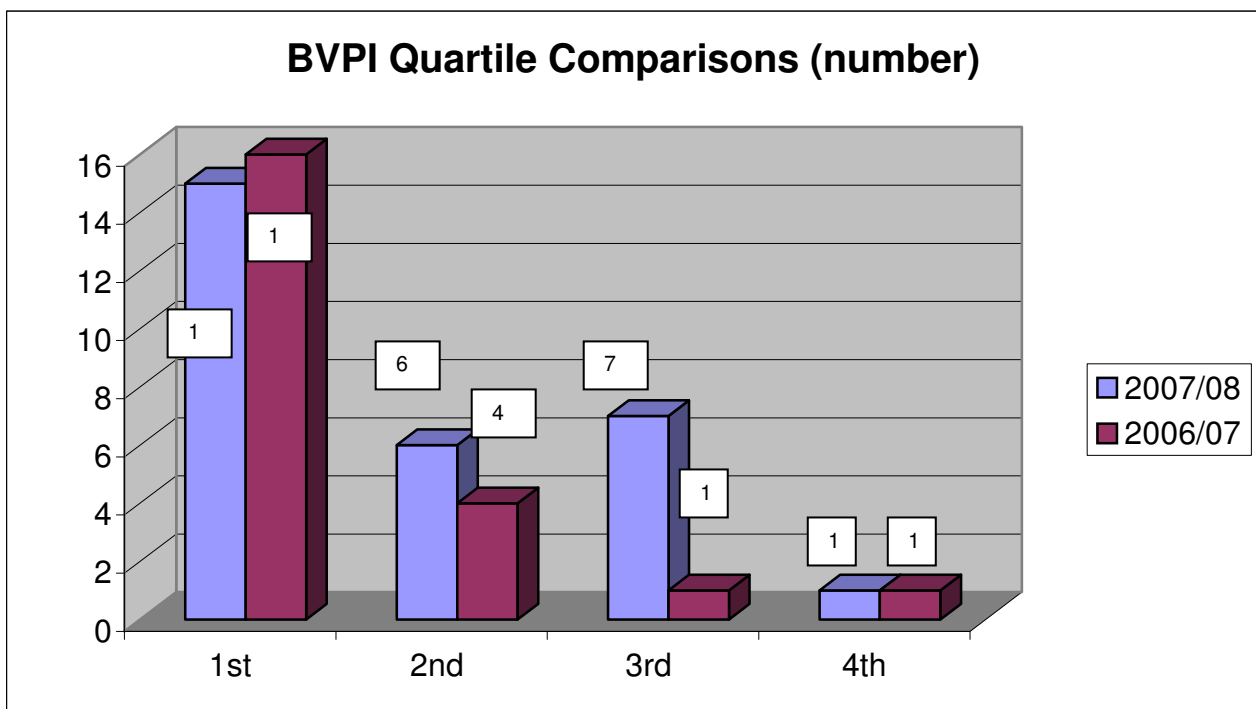


19. QUARTILE POSITIONS

The Council's quartile positioning has dropped slightly in comparison to the first quarter of 2006/07, with 15 BVPIs in the top quartile in 2007/08 as opposed to 16 in 2006/07. The most significant shift is around the number of BVPIs in the third quartile, which has increased from 1 to 7. It is worth noting that there has been an increase in the total number of BVPIs against which it is possible to benchmark our quartile position (26 as opposed to 28), which may account for some shift in the profile of quartile comparisons. There is an action plan in place for 1 of the 7 indicators in the third quartile (robberies per 1000 of the population) and all others will be targeted (along with the only indicator in the fourth quartile) in the first series of performance round tables of 2006/07.

We will carefully monitor this situation in the second quarter of 2007/08 to establish whether or not the Council's quartile positioning has improved, if further action is then required those BVPIs which have dropped in terms of quartile positioning will be targeted at the second round of performance round tables with a view to instigating actions to drive up performance.

National quartile data can be accessed on the Loop at:
http://theloop/upload/public/Files/75/bm_comp_data_2005_2006.xls



20. FOCUS ON SUCCESS

A great deal of focus was placed in 2006/07 on the performance is BVPI 12, number of days sickness absence per employee. In the first quarter of 2007/08 performance with regards to minimising levels of Sickness Absence has significantly improved when compared to the first quarter of 2006/07. Performance is 1.73 days against a target of 2.28 days (smaller is better). This places the Council in the top quartile nationally and puts us on track to deliver our corporate target for levels of sickness absence if this performance is maintained.

21. DELIVERING ACTION PLANS

Although performance overall is a picture of good and improving performance there remains a need to understand and carefully manage performance where it is not meeting our expectations and has not shown improvement. Below are a series of action plans for indicators which have triggered a risk criteria because performance is 5% or more below target and performance is deteriorating when compared to the first quarter 2006/07.

Those indicators which fall into this categorisation are

- BVPI 16a % of Disabled Employees
- BVPI 76c Fraud Investigations
- BVPI 127b Robberies per 1000 of the Population
- BVPI 218a Abandoned Vehicles removed within 24 Hours of Notification

BVPI 16a

Percentage of disabled employees

Qtr 1 Performance	Target	Previous performance
3.44	4.02	3.52

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

BVPI 76c

The number of fraud investigations per '000 caseload.

Qtr 1 Performance	Target	Previous performance
11.79	14.4	16.55

Annual leave in the team in June has impacted upon performance for a short period of time. This meant that out of 42 'man days' (2x21 working days in June) 21 were lost in annual leave.

Consequently, investigators weren't in work to
a) complete and close investigation cases; and
b) move current cases along

The figures for April and May extrapolated over the 12 months would have put performance ahead of the target demonstrating that it was June's performance which impacted upon Q1 performance.

The closed cases for July have been examined and from 1.7.07 to 19.7.07 we have closed 24 cases which extrapolated for the month puts performance at about 37 investigations. This will bring the number to 18.31 (April - July) which extrapolates to 54.93 at year end putting performance of this indicator back on track for 2007/08.

BVPI 127b

Indicator Short Name: Robberies per 1000 of the Population

Q1		End of Year Target
Performance	Target	
0.13	0.06	0.23

The actual figures for robbery equate to a target for this quarter of less than 6 crimes.

The number of robberies for this quarter are 13, 11 personal robbery and 2 business robberies.

Detections this quarter are 50% (1) for business robbery and 36% for personal robbery (4).

Robbery, by its nature (personal) is usually hard to detect so these figures represent a significant success for the police service. The increase in robberies, this quarter, have been committed by offenders identified as 'High Priority' targets via the Prolific and Persistent Offenders forum.

A Detective Sergeant, who is a member of the CDRP at Chorley, manages this process. He identified these offenders as High Priority Targets and they have now been arrested and charged with 4 of the additional robberies.

In essence, although we have failed to achieve our target by virtue of the additional robberies, four have been detected and are attributable to offenders identified via the PPO process. This gives credence to the present processes within the CDRP.

A large volume of personal robbery is minor, in terms of value and spontaneous in its nature. The *other* outstanding robberies are not similar in pattern, although there are suspects on some of them and police enquiries are continuing to establish sufficient evidence on which to bring charges.

Please detail corrective action to be undertaken:

Under the Multi Agency Tasking and Coordinating (MATAC) forum extra patrols have been funded for our target areas. Although they are not specifically deployed for robbery detection purposes they are nevertheless a deterrent to a 'would-be-robber' by their sheer presence.

High visibility policing will form the cornerstone of robbery initiatives and once a pattern emerges they will be deployed to those areas subject of this offence.

Prolific offenders have been identified and have been targeted by the police resulting in detections; Offenders (subject of the arrests) are in custody and are either serving or awaiting sentences. It is possible that with these persistent offenders in custody that the overall crime rate for this offence will drop.

The robbery offences will be highlighted at the next MATAC meeting with an appeal for information and intelligence from the various agencies.

Action planned through financial year:

If the problem persists patrols will be increased in the areas and tasks will be allocated via the Prolific and Persistent Offenders forum in order to target certain criminals for extra attention by police patrols.

Please give an objective assessment as to whether the year end target will be met:

Last year we suffered 29 robberies. The target for the year-end is 25, every effort will be made achieve the target, however the target is a difficult one to achieve in view of the low number of offences that are committed and are generally random in their nature.

BVPI 218a

Abandoned vehicles investigated within 24 hours

Q1		End of Year Target
Performance	Target	
83.33	100	100

Please explain the reasons why progress has not reached expectations:

The restructure taking place in SNED had an impact on operational provision during the first month of the quarter, before job responsibilities were clarified and reassigned to the new Neighbourhood Officer team.

Please detail corrective action to be undertaken:

Procedure has now been reviewed and re-established with the procedure and targets reiterated to the relevant officers in a team meeting.

Action planned through financial year:

Ongoing monitoring and feedback on status of cases.

Please give an objective assessment as to whether the year end target will be met:

The year-end target is 100%, and cannot therefore be met based on performance to date. All possible action is being taken to address issues with this performance indicator and to drive performance as close to 100% as possible.

22. CONCLUSION

Overall BVPI performance continues to improve and our quartile positioning remains positive with 66% of BVPIs showing consistent or improved performance and 15 (54%) in the top quartile nationally. 65% of BVPIs are on course to meet the year-end target (as profiled quarterly).

Overall the organisation continues to deliver good performance in terms of outcomes (performance information) and delivering a programme for change (project and programme management). Performance has continued to improve, building on the already impressive record of achievement over the last three years. As we move into the next quarter emphasis will be placed on examining those indicators which are showing a continuous downward trend, have failed to achieve target for two consecutive reporting periods, or have failed to recover or improve upon their previous quartile positioning. The main vehicle for this activity will be performance round tables where directors and portfolio holders will be required to submit action focused plans designed to turn around performance. The impact of this activity will be monitored in the third quarterly report of 2007/08.

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

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
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Appendix One- Performance Charts











		30/06/2006	30/06/2007	Quartile	Polarity
BVPL Service Delivery Outcome : BV109a.02 % Planning apps - major	Actual (TD)	57	83	1	Bigger is better
	Target (TD)	60	73		
	Perf vs Target (TD)				
BVPL Service Delivery Outcome : BV109b.02 % Planning apps - minor	Actual (TD)	90	74	3	Bigger is better
	Target (TD)	65	77		
	Perf vs Target (TD)				
BVPL Service Delivery Outcome : BV109c.02 % Planning apps - other	Actual (TD)	91	88	2	Bigger is better
	Target (TD)	80	88		
	Perf vs Target (TD)				
BVBen Strategic Objective : BV076c Number of fraud investigations	Actual (TD)	16.55	11.79na		None
	Target (TD)	10	14.4		
	Perf vs Target (TD)				
BVBen Strategic Objective : BV076d Number prosecutions & sanctions	Actual (TD)	2.5	3.47na		None









	Target (TD)	9	3.25		
	Perf vs Target (TD)				
■	BVBen Service Delivery Outcome : BV079a % Benefit calculations correct	Actual (TD)	99.2	99.2	1 Bigger is better
	Target (TD)	99	99.5		
	Perf vs Target (TD)				
■	BVCor Management of Resources : BV008 % Invoices paid within 30 days	Actual (TD)	95.32	92.09	3 Bigger is better
	Target (TD)	96.5	96.71		
	Perf vs Target (TD)				
■	BVCor Management of Resources : BV009 % Council Tax collected	Actual (TD)	30.13	30.2	1 Bigger is better
	Target (TD)	28.95	24.69		
	Perf vs Target (TD)				
■	BVCor Management of Resources : BV010 % NDR collected	Actual (TD)	31.36	30.7	1 Bigger is better
	Target (TD)	24.75	24.78		
	Perf vs Target (TD)				

■ BVBen Service Delivery Outcome : BV078a Ave time new claims (Cal days)	Actual (TD)	18.6	17.96	1	Smaller is better
	Target (TD)	25	18.5		
	Perf vs Target (TD)	★	★		
■ BVBen Service Delivery Outcome : BV078b Ave time for changes (Cal days)	Actual (TD)	7	7.44	1	Smaller is better
	Target (TD)	8	6.3		
	Perf vs Target (TD)	★	●		
■ BVHou Fair Access : BV183a Length of stay in B&B accom'n	Actual (TD)	0	Data not provided		Smaller is better
	Target (TD)	0	0		
	Perf vs Target (TD)	●	NA		
■ BVHou Fair Access : BV183b Length of stay in hostel accom'n	Actual (TD)	7	Data not provided		Smaller is better
	Target (TD)	12	11		
	Perf vs Target (TD)	★	NA		
■ BVCor Staff Development : BV011a.02 Women in top 5% earners	Actual (TD)	29.17	33.33		Bigger is better
	Target (TD)	32	35		
	Perf vs Target (TD)	▲	●		

■ BVCor Staff Development : BV011b.02 Black/ethnic in top 5%	Actual (TD)	0	0	Bigger is better
	Target (TD)	0.75	5	
	Perf vs Target (TD)	▲	▲	
■ BVCor Staff Development : BV011c.05 Top 5% with a disability	Actual (TD)	8.33	11.11	Bigger is better
	Target (TD)	6	9.57	
	Perf vs Target (TD)	★	★	
■ BVCor Staff Development : BV012 Days / shifts lost to sickness	Actual (TD)	2.28	1.73	Smaller is better
	Target (TD)	2.25	2.31	
	Perf vs Target (TD)	●	★	
■ BVCor Staff Development : BV014 % Early retirements	Actual (TD)	0	0.31	Smaller is better
	Target (TD)	0.17	0.43	
	Perf vs Target (TD)	★	★	
■ BVCor Staff Development : BV015 % Ill health retirements	Actual (TD)	0	0	Smaller is better
	Target (TD)	0.17	0	
	Perf vs Target (TD)	★	●	
■ BVCor Staff Development : BV016a % Disabled employees	Actual (TD)	3.52	3.44	Bigger is better
	Target (TD)	3.65	4.02	

	Perf vs Target (TD)				
BVCor Staff Development : BV017a % Ethnic minorities employees	Actual (TD)	1.66	2.01	3	Bigger is better
	Target (TD)	1.6	1.95		
	Perf vs Target (TD)				
BVCul Service Delivery Outcome : BV170a Visits to / usage of museums	Actual (TD)	88.24	92.81	3	Bigger is better
	Target (TD)	62.4	60		
	Perf vs Target (TD)				
BVCul Service Delivery Outcome : BV170b Visits to museums in person	Actual (TD)	61.94	62.16	3	Bigger is better
	Target (TD)	50.1	41.01		
	Perf vs Target (TD)				
BVCul Service Delivery Outcome : BV170c Pupils visiting museums and galle	Actual (TD)	190	437	3	Bigger is better
	Target (TD)	195	375		
	Perf vs Target (TD)				
BV Community Safety :	Actual (TD)	2	0NA		None

BV174 Racial incidents per 1000 pop	Target (TD)	4.5	2.5		
	Perf vs Target (TD)				
BV Community Safety : BV175 Racial incidents further action	Actual (TD)	100	100	1	Bigger is better
	Target (TD)	100	100		
	Perf vs Target (TD)				
BVCor Customers & the Community : BV156 % LA public buildings disabled	Actual (TD)	83	83		Bigger is better
	Target (TD)	88	88		
	Perf vs Target (TD)				
SNED Data Entry : EN BV82ai.05 % waste recycled	Actual (TD)	20.7	21.94	1	Bigger is better
	Target (TD)	15	17		Note this performance information is provided 2 months in arrears
	Perf vs Target (TD)				
SNED Data Entry : EN BV82bi.05 % waste composted	Actual (TD)	23.22	27.02	1	Bigger is better
	Target (TD)	21	23		Note this performance information is provided 2 months in arrears
	Perf vs Target (TD)				

■ BVEnv Service Delivery Outcome : BV218a.05 Abandoned vehicles- investigate	Actual (TD)	98.33	83.33	3	Bigger is better
	Target (TD)	100	100		
	Perf vs Target (TD)				
■ BVEnv Service Delivery Outcome : BV218b.05 Abandoned vehicles- removal	Actual (TD)	62.5	100	1	Bigger is better
	Target (TD)	85	85		
	Perf vs Target (TD)				
■ BV Community Safety : BV225.05 Actions against Domestic Violence	Actual (TD)	45	63NA		Bigger is better
	Target (TD)	45	63		
	Perf vs Target (TD)				
■ BV Community Safety : BV126a Domestic Burglaries/1000 h'holds	Actual (TD)	0.7	1.06	1	Smaller is better
	Target (TD)	2.1	2.1		
	Perf vs Target (TD)				
■ BV Community Safety : BV127a.05 Violent Crime / 1,000 pop.	Actual	Not reported	3.88	2	Smaller is better
	Target	NA	3.54		

