

Report of	Meeting	Date
Assistant Chief Executive (Policy and Performance) Introduced by the Executive Member for Corporate Policy and Performance	Executive Cabinet	15 <sup>th</sup> November 2007

## 2<sup>nd</sup> Quarter Performance Report 2007/08

### PURPOSE OF REPORT3

1. This monitoring report sets out performance against the Corporate Strategy and the Council's Best Value Performance Indicators for the second quarter of 2007/08, 1<sup>st</sup> July 2007 – 30<sup>th</sup> September 2007.

### RECOMMENDATION(S)

2. That the report be noted.

### 3. EXECUTIVE SUMMARY OF REPORT

This report sets out the Council's performance in the second quarter of 2007/08 (1<sup>st</sup> July 2007 – 30<sup>th</sup> September 2007). Performance is assessed based on the delivery of Key Projects in the Corporate Strategy, the performance of Corporate Strategy measures and national Best Value Performance Indicators.

Overall the performance in key projects is very positive, of the 44 key projects approved in December 2006, 30 have now been completed and the remaining 14 are progressing on or ahead of plan and 75% of Corporate Strategy indicators have met or exceeded their target.

Following the annual refresh of the Corporate Strategy in October 2007, this report is the last time the existing key projects will be reported. Therefore, this report will review the current status of the projects, including those which are due to be completed during the third quarter and those that are being carried forward in the refreshed Corporate Strategy either as they are, or in a more focused way.

Overall BVPI performance is good and our quartile positioning remains positive with 58% of BVPIs showing consistent or improved performance and 18 (55%) in the top quartile nationally. 66% of BVPIs are on course to meet the year-end target (as profiled quarterly).

BVPI performance generally matches or improves upon last year's performance. However, the organisation has seen a slight deterioration in terms of improving PIs from the first quarter of 2007/08, a significant proportion of these are corporate health indicators. As a relatively small organisation these indicators are very susceptible to small fluctuations over which we have little control but which impact quite heavily on trends analysis. There are also a number of indicators where performance has been effectively managed, and improved into the second quarter but where poor performance in 1<sup>st</sup> qtr will continue to have an overall impact on performance through the year.

Despite more detailed profiling and informed target setting, our performance with regards to the percentage of BVPIs achieving target is not improving as rapidly as we would like and work will be done in Performance Round Tables in the second quarter to ensure that the 34% of indicators currently failing to achieve target reduces.

It is worth noting that with a relatively small basket of indicators trends analysis is particularly sensitive to small fluctuations, generally the organisation continues to perform well and focused attention is being given to addressing the performance of those indicators not meeting organisational expectations.

#### 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 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.

This quarterly monitoring report wraps up the reporting of the delivery of the Corporate Strategy 2006/07 to 2007/08, details of the refreshed Corporate Strategy 2007/08 to 2009/10 can be found in the report to Executive Cabinet titled, 'The Annual Refresh of the Corporate Strategy 2007/08 – 2009/10', as considered on the 4<sup>th</sup> of October 2007.

In line with the Council's business planning process, the revised Corporate Strategy will be considered by Council on 30<sup>th</sup> October 2007. In the third quarter monitoring report for 2007/08, the report will focus on delivery of the revised community strategy 2007-2010.

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 second 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 delivery of the 44 key projects in the 2006/07 Corporate Strategy and the measures in the Corporate Strategy.

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

The Council's progress in achieving targets as set out in the Annual Report 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 and the first quarter of 2007/08.

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 that Chorley are currently required to report against.

Action Plans which outline details of the performance of high-risk indicators and the actions being delivered to rectify under performance. High risk indicators are those missing target for consecutive reporting periods, in the bottom quartile nationally or showing a consistent downward trend.

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, when they were first agreed, to the end of the second quarter in 2007/08.

Following the refresh of the Corporate Strategy, this is the last time the existing key projects will be reported. Therefore this report will review the current status of the projects, which are still outstanding and detail the plans for completing them or wrapping them up.

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.

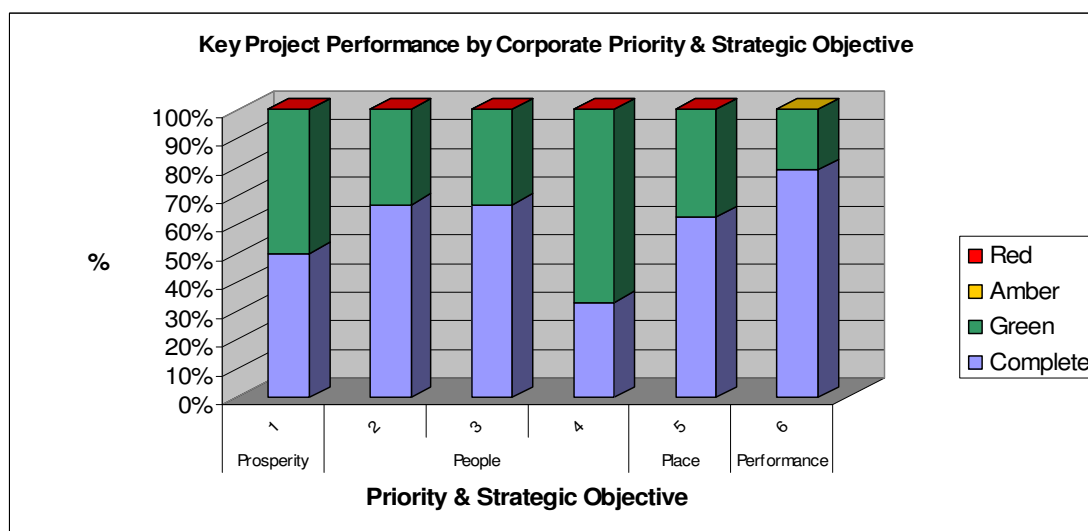
The highlight reports provide a brief update on the work carried out during the last quarter (July 07 – Sept 07), what achievements are expected in the next quarter, any current risks and issues affecting the project, and an overall rating of either 'Green', 'Amber' or 'Red'.

The table below shows the performance of the key projects to be excellent with 100% of the projects either completed, progressing ahead of plan or on plan.

	Percentage					
	2 <sup>nd</sup> Qtr 06/07	3 <sup>rd</sup> Qtr 06/07	Year End 06/07	1 <sup>st</sup> Qtr 07/08	2 <sup>nd</sup> Qtr 07/08	Variance since last qtr
Completed Projects	11	20	59	66	68	+2
Projects rated as 'Green'	68	64	36.5	25	32	+7
Projects rated as 'Amber'	0	4.5	0	4.5	0	-4.5
Projects rated as 'Red'	3	4.5	4.5	4.5	0	-4.5
Project not started	18	7	0	0	0	0

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

The graph below breaks down the performance of the key projects by our priorities and strategic objectives, as set out in the Corporate Strategy. This breakdown highlights outstanding projects in each of the priority and strategic objective areas. However, as noted above, these outstanding projects are all progressing on or ahead of plan.



## 11. OUTSTANDING PROJECTS

As this is the last time the key projects in the 2006/07-2008/09 Corporate Strategy will be reported, the table below provides details of what will now happen to the 14 projects which are still ongoing.

Of these, four are on track to complete by January 2008, and the remaining 10 have been carried forward in the refreshed Corporate Strategy either as they are or in more focused projects.

Key Project	
Develop and implement economic regeneration strategy and priority actions	While the economic regeneration strategy and priority actions have been produced, the implementation of these is a larger programme of work rather than a project. Therefore, a number of projects within that programme of work such as developing a succession strategy for the strategic regional site have been selected as key projects to replace this project in the refreshed Corporate Strategy.

Complete and implement town centre strategy and priority actions	The town centre strategy has been completed, however, this is again a programme of work rather than a project. Therefore a number of distinct projects such as the delivery of market walk phase 2 and the development and delivery of a markets action plan have been incorporated into the refreshed Corporate 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. This project is ongoing and is being carried over in the refreshed Corporate Strategy under the clearer title of 'implement shared Finance services with SRBC'.
Prepare area profiles for our most deprived SOA's and prepare action plans	This project is due to complete in December 2007. The outcomes of this project will be reported in the third quarter.
Produce a LSP community cohesion strategy	A draft strategy has been developed and is currently out to consultation, the project will be complete in January 2008 when the strategy is finalised. The outcomes of this project will be reported in the third quarter.
Prepare a neighbourhood management and engagement strategy	This project is ongoing and is being carried over in the refreshed Corporate Strategy under the revised title, to 'Determine neighbourhood working arrangements'.
Develop an deliver an action plan for the Customer Focussed access and service design strategy	This project is due to complete in December 2007. The outputs of this project will be a roadmap of projects to deliver a customer focused access strategy. This will include a project to undertake customer profiling and develop an action plan and has been included as a key project in the refreshed Corporate Strategy.
Deliver Contact Chorley and the Shared Services Partnership	This project is ongoing and is being carried over in the refreshed Corporate Strategy under the more appropriate title, 'implement CRM'.
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.	This project is ongoing and has been carried over to the refreshed Corporate Strategy.
Deliver the sustainable resources development plan for the Borough to include actions to reduce carbon emissions in line with agreed targets.	This project is ongoing and has been carried over to the refreshed Corporate Strategy under the amended title, 'Develop a sustainable resources development plan for the Borough'. The actions to reduce carbon emissions will be addressed by a new key project to 'develop a climate change strategy for Chorley Council'.
Delivery key actions in the community safety strategy	The key actions in the community safety strategy are being delivered through Multi Agency Tasking and Coordination and as such have been carried over into the refreshed Corporate Strategy under the revised title, 'Continue to develop the Multi Agency Task and Coordination project to improve community safety'.
Develop and strengthen the LSP	This project is due to complete in January 2008. The outcomes of this project will be reported in the third quarter. Following on a new key project to deliver the five pump primed LSP projects has been agreed in the refreshed Corporate Strategy.
Seek CPA reassessment	This project is ongoing and has been carried over in the refreshed Corporate Strategy under the revised title of 'improving the Councils CPA score'.

Maximise the opportunities given by the white paper.	The scope of this project is about taking forward the development of enhanced two-tier working. This work is still ongoing and has been carried over in the refreshed Corporate Strategy under the more specific title to, 'develop a locality plan to improve two tier local government'.
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## **12. 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. Currently only one of these indicators is reported on a quarterly basis - BVPI 225, Actions against Domestic Violence. This indicator measures the number of actions as set out on a checklist which we have implemented. Performance at the end of the second quarter is good at 63.60% (7/11).

## **13. PERFORMANCE OVERVIEW CORPORATE STRATEGY INDICATORS**

At the end of the second quarter of 2007/08, which is also the point at which the refresh of the Corporate strategy began, 75% of Corporate Strategy indicators had met or exceeded their target. This includes those measures designed to manage the development of baskets of measures and targets. This is very positive performance, with some indicators exceeding target for 2008/09 in 2006/07 (for example town centre visits and median work place earnings). The list of performance indicators can be found at appendix A.

## **14. PERFORMANCE OVERVIEW BEST VALUE PERFORMANCE INDICATORS**

This section looks at the BVPI information collected for the second quarter of 2007/08. This facilitates the production of a comprehensive position statement, setting out comparisons with the first quarter of 2007/08 and the second quarter of 2006/07. 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/performancemanagement>

Note on the methodology: as a smaller subset of BVPIs are assessed on a quarterly basis, comparisons have also been drawn with the second quarter of the previous financial year. 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.

## 15. TREND

The BVPIs have been examined to assess whether performance compared to the first quarter of 2007/08 and the second 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.

The number of indicators being considered in this report is slightly larger than in the first quarter of 2007/08 as performance on BVPI 183a and b was not reported due to the information not having been submitted within agreed timescales. BVPI 199a, b and c are considered in this report, but not the report of earlier in the year, as these indicators are only measured thrice yearly with the first survey taking place in July and being reported at the end of the second quarter. It is also possible to draw comparisons with regards to BVPI 128 vehicle theft in this quarter but not in the previous report as the data had not been available in the first quarter of 2007/08 with which to draw comparisons in terms of trends.

At second quarter 2007/08, 47% of indicators (18 out of 38) have improved a slight drop from 50% on the first quarter, however this is a significant improvement on the same period last year where 37% of indicators were showing an improvement.

11% (4) showed consistent performance; of which 1 is achieving the highest possible level of performance and so cannot show any further improvement. Overall 58% (22) indicators showed maintained or improved performance when compared to the second quarter of 2006/07.

42% (16) showed deterioration in performance when compared with the same time period in 2006/07.

Although the number of BVPIs showing improving or consistent performance still outweighs the number of BVPIs showing deteriorating performance in the second quarter of 2006/07 careful attention will need to be paid to the delivery of actions plans to address deteriorating performance and to drive up the number of BVPIs showing improving performance in year.

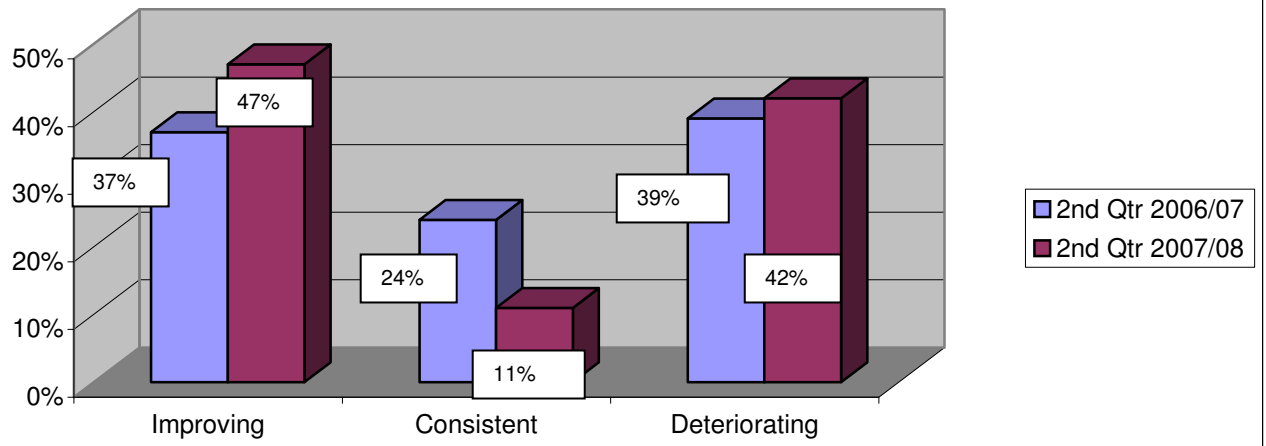
A more detailed analysis of those BVPIs showing deteriorating performance for the first two quarters of 2007/08 shows that 9 of the 16 have deteriorated in both the first and second quarter, and 11 of the 16 have deteriorated by 5% or more. Some indicators may experience fluctuation in performance through the year and so may not need strong remedial action to be taken at present. In order to focus attention and resources more usefully on those indicators which are of the highest risk, attention has been focused on the highest risk set of indicators: those which have declined for two reporting periods or more, have deteriorated by 5% or more and are 5% below target these are:

- BVPI 78b Average time to calculate benefit changes
- BVPI 14 Early retirements
- BVPI 16a Disabled employees
- BVPI 127b Robberies per 1000 of the population

Action plans are appended for each of these indicators and means of addressing performance will be a key focus of performance round tables for the second quarter of 2007/08.



### BVPI Trends Analysis



## 16. 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 66% (25/38) of BVPIs achieving target, performance matches that of 2006/07 2nd quarter performance and is a slight improvement in terms of the percentage of indicators hitting target in the first quarter of 2007/08 (65%).

Action plans are included in the report for those indicators which have failed to achieve target for two reporting periods consecutively.

BVPI 008 Invoices processed within 30 working days

BVPI 109b % of Minor Planning Application processed on time

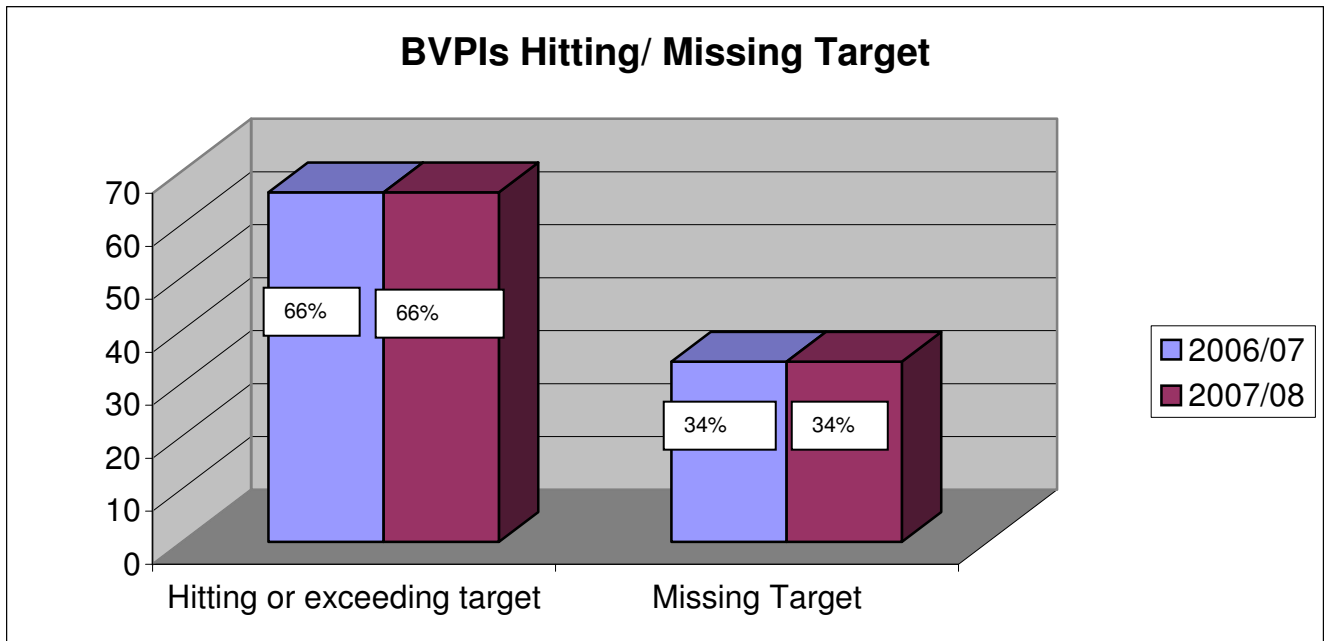
BVPI 11a % of women in the top 5% of earners

BVPI 14 % of early retirements

BVPI 218a abandoned vehicles investigated within 24 hours

BVPI 127b Robberies per 1000 of the population

BVPI 16 % of employees with a disability



## 17. QUARTILE POSITIONS

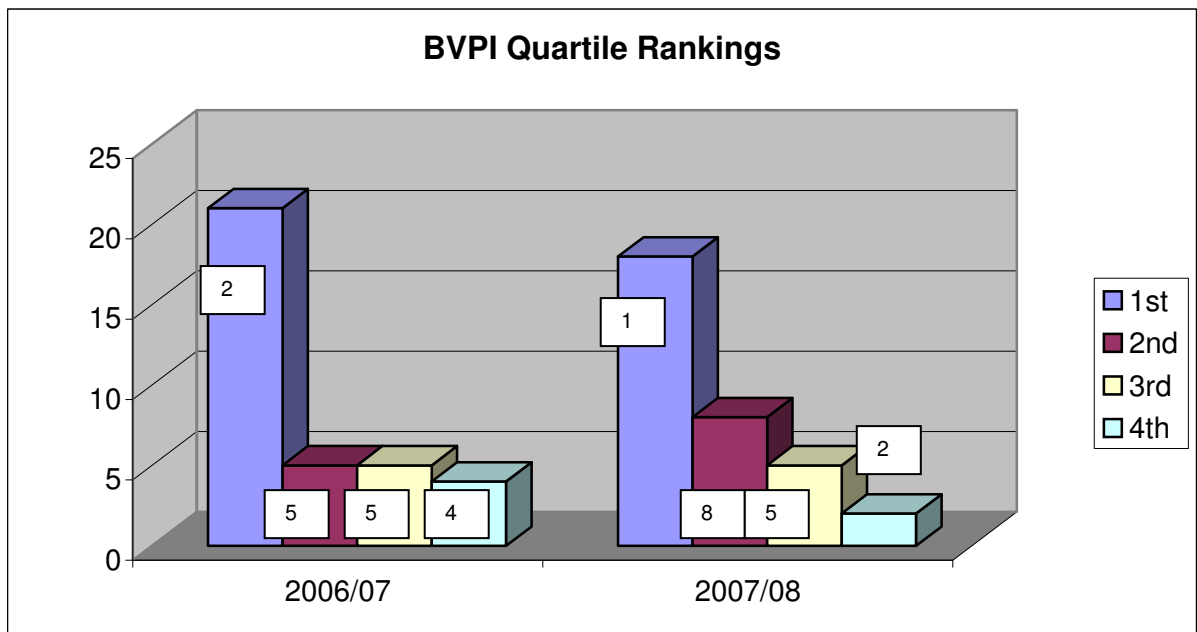
The Council's quartile positioning has improved in comparison to the first quarter of 2007/08, with 18 BVPIs in the top quartile in 2007/08 as opposed to 15 in the first quarter however, the Council's quartile position has fallen in the second quarter when compared with the same reporting period in 2006/07.

The number of BVPIs in the top quartile has dropped from 21 to 18. Yet, the number of indicators in the bottom quartile has also reduced (4 to 2). The number of BVPIs in the third quartile has remained consistent and the number of BVPIs in the second quartile has increased from 5 to 8.

The trend (as far as can be established at this stage in the year with such a small basket of indicators) is for indicators to move from the 1<sup>st</sup> and 4<sup>th</sup> quartiles into the second quartile. It is worth noting that a number of indicators which were in the first quartile last year measured the performance of the Council's housing management function and are therefore not measured in 2007/08.

The two indicators in the 4<sup>th</sup> quartile measure the percentage of the workforce taking early retirement, and the length of stay in Bed and Breakfast accommodation, action plans are appended for these indicators.

National quartile data can be accessed on the Loop at:  
[http://theloop/upload/public/Files/75/bm\\_comp\\_data\\_2005\\_2006.xls](http://theloop/upload/public/Files/75/bm_comp_data_2005_2006.xls)



## 18. FOCUS ON SUCCESS

Sickness absence, as highlighted in the monitoring report for the first quarter, continues to perform well. Figures at six months into the year extrapolated for the full year suggest that, if current performance is maintained, the sickness levels will be well below the threshold for upper quartile performance nationally at 6.5 days (the upper quartile threshold is 8.34 days per employee). This will move the organisation from the third into the first quartile.

The percentage of staff from ethnic minorities in the top 5% of earners has increased in the second quarter of 2007/08 from 0 to 6.25%, above target and moving the organisation from the fourth into the first quartile nationally.

## **19. UPDATE ON DELIVERY- FROM FIRST QUARTER 2007/08**

A commitment was made in the Corporate Monitoring Report to provide an update on the progress of those indicators identified as high risk at that early stage in the year.

BVPI 16a. The percentage of employees with a disability: the performance of this indicator has continued to deteriorate; an action plan is set out below.

BVPI 127b. Robberies per 1000 of the population. This indicator has continued to deteriorate; an action plan is set out below.

BVPI 76c. The number of fraud investigations per 1,000 caseload. Annual leave in the team in June had impacted upon performance for a short period of time. The action plan set out in the first quarter report demonstrated that it was possible to recover performance into the second quarter and put this indicator back on track to achieve target at year end, this has been achieved and the indicator is now meeting target.

BVPI 218a. Abandoned vehicles investigated within 24 hours. The performance of this indicator is a deterioration in 2007/08 when compared to the same period of 2006/07, and is still failing to achieve target, therefore an action plan is set out below.

## **Action Plans**

**Indicator Number: BVPI 14**

*Indicator Short Name: % of Early Retirements*

Q2		End of Year Target
Performance	Target	
0.93	0.43	0.43

**Please explain the reasons why progress has not reached expectations:**

Due to restructures which resulted in significant staffing savings there have been a number of people leaving the authority. Due to statutory notice periods and the requirements of the service 3 employees whose employment had been due to terminate before the 1<sup>st</sup> April 2007 (as a result of directorate restructures) did not retire until after this date. Their early retirement was therefore moved forward into the 2007/08 financial year.

**Please detail corrective action to be undertaken:**

No corrective action can be taken

**Action planned through financial year:**

None

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

As a result of the Council's Management restructure further early retirements will take place in this financial year, therefore the target will not be achievable.

**Action Plan Owner: L Charlesworth**

**Unit: HR**

**Contact Number: 5159**

**Date: 23 October 2007**

**Indicator Number: 78b***Indicator Short Name: Change of circumstances processing*

Q2		End of Year Target
Performance	Target	
7.3	<6.3	<6.3

**Please explain the reasons why progress has not reached expectations:**

Over ambitious target was set, based on previous year's performance. This PI is increasingly difficult to achieve due to changes in Benefit regulations over the past couple of years. This is mainly due to 'Change of address' being classed as a 'Change of Circumstance' rather than a 'New Claim', as had previously been the case. As a lot of information is needed on a change of address, delays are sometimes inevitable. It is also heavily reliant on customers providing information in a timely manner.

The DWP has recognised the increasing difficulties with this PI and has amended the number of days for an 'Excellent' score in the Performance Standards from 9 last year to 10 this.

However, our current performance is still Upper Quartile (top 15% of LA's in the UK at the end of Q1). In addition, is almost 3 days faster than the government's 'Excellent' standard.

**Please detail corrective action to be undertaken:**

Daily monitoring of processing times, a change of focus from processing new claims to changes of circumstances, more use of visiting staff to collect missing information, earlier chasing of customers who do not provide information and better use of Customer Services staff to remind customers of the need to provide evidence.

**Action planned through financial year:**

As above. In addition, a recent change in DWP guidance and an improvement in our processes for applying rent increases (counted as a 'Change of Circumstance') should mean that we will 'score' a count of 1 day for over 2000 rent increases when applied in late February (for April 2008 onwards). This will improve our overall average in Q4.

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

As our average for the 1<sup>st</sup> 2 quarters is 7.18 days, we would need to average around 5.5 days over the next 2 quarters to meet our target. We will make strenuous efforts to hit the target and continue our very close monitoring. I do, however, believe that the target may not be achievable.

**Action Plan Owner: Dave Price**  
**Unit: Finance**  
**Contact Number: 5426**  
**Date: 19 October 2007**  
**Indicator Number: BVPI 16a**

Indicator Short Name: % of Disabled Employees

Q2		End of Year Target
Performance	Target	
3.01	4.02	4.02


**Please explain the reasons why progress has not reached expectations:**

As a result of the transfer of both the Housing Stock and the Property function a number of employees who consider they have a disability have been TUPE transferred to CCH and Liberata respectively.

**Please detail corrective action to be undertaken:**

Employee personal details are to be updated in the next quarter, this may identify any current employee who considers him/herself to have a disability since personal details were previously updated almost 3 years ago.

**Action planned through financial year:**

Positive action will continue to encourage applicants from all sections of the community to apply for vacant positions within the Council. The Council has been awarded the 'two ticks' disability symbol and displays this on recruitment advertisements . It shows our commitment to interviewing all disabled applicants who meet the minimum criteria for a job vacancy. Although positive action will continue and the Council encourages applicants from all sections of the community the best possible applicant for vacant positions will always be appointed regardless of gender, age, disability, race, religion and belief or sexual orientation.

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

With a refresh of current employees personal data and natural employee turnover the BVPI could still be achievable.

**Action Plan Owner:** L Charlesworth  
**Unit:** HR  
**Contact Number:** 5159  
**Date:** 23 October 2007

Indicator Number: **BV127b.05**

Indicator Short Name: **Robberies**

		End of Year Target
Performance	Target	
0.24	0.12	0.23

**Please explain the reasons why progress has not reached expectations:**

The number of robberies reported last quarter were 13, 11 personal robbery and 2 business robberies. Following investigations the 13 figure was reduced to 9

The number of robberies this quarter, as per police stats is 6 personal and 2 business robberies. This equates to 0.0 and 0.1 per thousand households respectively. In essence, with so few numbers and robbery, by and large being a random offence, it is extremely difficult to answer why there has been such a minor increase.

However four of the six personal robberies have been detected. Three offences were committed on the same night by the same offenders and they subsequently arrested and charged, these offences involved the stealing of mobile phones. The offences were juveniles against juveniles.

Another personal robbery followed a dispute.

Of the two business robberies one has been detected and the other is part of a series of robberies that have occurred across the county. The police have some good clues and hope to bring the matter to a successful conclusion. Crime prevention advice has already been undertaken by the police in these matters.

**Please detail corrective action to be undertaken:**

The Detective Sergeant, who manages the Prolific Offender process previously identified offenders as High Priority Targets and they have now been arrested and charged with a number of Robberies.

In essence, although we have failed to achieve our target by virtue of a small increase in robberies, offenders have been identified, targeted and arrested for such offences. We will continue to identify crime patterns and target prolific offenders through the PPO and MATAC process.

The offences committed in this quarter are random and with three committed on the same night, at the same venue and virtually the same time it is particularly difficult to target this type of offence.

Messages via schools will be passed via the CDRP reiterating advice about personal security, specifically aimed towards reducing the opportunity for mobile phone theft/robbery.

**Action planned through financial year:**

Continue to target prolific offenders and identify hotspots for targeted action against robberies in the future.



**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.

**Action Plan Owner: Phil Towndrow**

**Unit: SNED**

**Contact Number: 5260**

**Date: 22/10/07**

**Indicator Number: BVPI 218a**

*Indicator Short Name: Abandoned Vehicles investigation*

Q2		End of Year Target
Performance	Target	
88.5%	100%	100%

**Please explain the reasons why progress has not reached expectations:**

The performance in the first quarter was below target, and this has impacted on the overall performance in the indicator. Performance in this quartile was 100% of vehicles reported as abandoned investigated within 24 hours.

**Please detail corrective action to be undertaken:**

New procedures were put in place in June to ensure that Neighbourhood Officers had a clear understanding of their role and responsibilities with regard to abandoned vehicles, and the time scales involved.

**Action planned through financial year:**

The new procedures put in place in June this year will continue to be implemented and refined.

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

The year end target will not be met, as it is 100%. Performance should, however, continue to improve during the year.

**Action Plan Owner: Simon Clark**

**Unit: SNED**

**Contact Number: 5732**

**Date: 23<sup>rd</sup> October 2007**

**Indicator Number: BVPI 11a**

*Indicator Short Name: Women in top 5% of earners*

Q2		End of Year Target
Performance	Target	
31.25	35	35

**Please explain the reasons why progress has not reached expectations:**

The top 5% of earners equates to 17 employees within the Council. The previous performance and current target of 35% has not been achieved as 1 senior female member of staff within the top 5% has left the authority. Her post was subsequently recruited to with the best applicant for the post being appointed, who on this occasion was a male.

**Please detail corrective action to be undertaken:**

Although the Council encourages applicants from all sections of the community the best possible applicant for the vacant position is appointed regardless of gender, age, disability, race, religion and belief or sexual orientation.

**Action planned through financial year:**

A natural turnover of employees will always occur throughout the year. As above applicants from all sections of the community are encouraged to apply for all the Councils vacancies.

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

As the top 5% equates to only 17 employees and the difference in meeting the target equates to only 1 employee it is difficult to predict whether this target will now be reached as it is dependent on any movement within the top 5% and whether the best applicant for a vacancy is female.

**Action Plan Owner: L Charlesworth**  
**Unit: Human Resources**  
**Contact Number: 5159**

**Date: 23 October 07**

**Indicator Number: BVPI 199a**

*Indicator Short Name: Litter and Detritus Levels*

Q2		End of Year Target
Performance	Target	
6.27%	5.3%	5.3%

**Please explain the reasons why progress has not reached expectations:**

The indicator is measured on the basis of three surveys carried out at different times during the year. This is normally subject to in year fluctuations, and should be able to improve by year end. There is a small gap between the current performance and the target. The current performance is in the top quartile nationally.

**Please detail corrective action to be undertaken:**

There is a streetscene improvement plan currently in place, supported by a streetscene satisfaction project team. These mechanisms should help to tackle issues around street cleanliness.

**Action planned through financial year:**

The project team currently working on improving street cleansing will report in November and issues raised should be implemented following that. Actions planned include the training of street cleaning operatives to recognise the cleanliness of the area before and after they have swept the area, so that schedules can be adapted to high priority areas.

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

The year end target should be met.

**Action Plan Owner: Simon Clark**  
**Unit: SNED**

**Contact Number: 5732**

**Date: 23<sup>rd</sup> October 2007**

**Indicator Number: BVPI 199a**

Indicator Short Name: Graffiti

Q2		End of Year Target
Performance	Target	
1.32%	1%	1.32%

**Please explain the reasons why progress has not reached expectations:**

The indicator is measured on the basis of three surveys carried out at different times during the year. This is normally subject to in year fluctuations, and should be able to improve by year end. There is a small gap between the current performance and the target. The current performance is in the top quartile nationally.

**Please detail corrective action to be undertaken:**

There is a Streetscene improvement plan currently in place, supported by a Streetscene satisfaction project team. These mechanisms should help to tackle issues around street cleanliness, including graffiti.

**Action planned through financial year:**

The project team currently working on improving street cleansing will report in November and issues raised should be implemented following that.

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

The year end target should be met.

**Action Plan Owner: Simon Clark**  
**Unit: SNED**  
**Contact Number: 5732**  
**Date: 23<sup>rd</sup> October 2007**

**Indicator Number: BVPI 008**

*Indicator Short Name: Invoices paid within 30 days*

Q2		End of Year Target
Performanc	Targe	
94.57%	96.71 %	96.71

Please explain the reasons why progress has not reached expectations:

Given previous years performance an extremely challenging target was set for this indicator with the intention of taking performance into the top quartile nationally. Performance has continued to improve and although the target has not been achieved the indicator has moved from the 4<sup>th</sup> quartile at year end 2006/07 (84.42%) to 2<sup>nd</sup> quartile (94.57)

Please detail corrective action to be undertaken:

**Continue to deliver measures designed to drive up performance which are having a real impact in terms of improving performance.**

Action planned through financial year:

**Continue to deliver measures designed to drive up performance which are having a real impact in terms of improving performance.**

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

Every effort will continue to be made to achieve the year-end target and a trend of continuous improvement means that this will be possible.

## FINANCIAL YEAR 2007/08

### Indicator Number: BVPI 183a

*Indicator Short Name: Average length of stay in B&B Accommodation*

Q2		End of Year Target
Performance	Target	
5.77	0	0

#### **Please explain the reasons why progress has not reached expectations:**

There are two major contributory factors impacting on the poor performance of this indicator,

- a) performance of Chorley Community Housing, who currently deliver the Council's Homelessness Function on a contractual basis and
- b) broader strategic housing issues, related to availability and affordability of Housing

- a)
  - A lack of effective & robust investigation upon a client presenting as homeless
  - A lack effective management of existing provision of temporary accommodation Lack of a financial responsibility for CCH for proper management of temporary accommodation ( i.e. use of B&B can be an "easy" option and has no financial implication for CCH).
  - A lack of early intervention & prevention activity within existing service provision which results in high levels of homeless presentations some of which, could of otherwise been prevented.
- b)
  - Lack of social housing in the Borough, creating "stalemate" and a lack of move on accommodation.
  - Affordability in Chorley does exacerbate the problem

**Please detail corrective action to be undertaken:**

a)

Processes have been put in place to bring the management of the Homelessness function back into the Council. This, along with a staff restructure and process re-engineering would allow the proper management of all of the issues outlined above.

In the interim period new operational procedures are being developed with CCH staff to ensure use of B & B and hostel accommodation is appropriate & justified in all cases.

b)

Lack of social housing, we are working with registered social landlords to tackle issues around availability of housing.

Strategic Housing are liaising with all Registered Social Landlords in the borough to identify additional temporary accommodation.

Strategic Housing have developed a spreadsheet of all empty homes in the borough and will be engaging with the owners with a view to bring the homes back into use

The issue of affordable housing is a key priority for the Council as set out in the Annual Report for 2006/07 with a commitment in the Corporate Strategy to deliver 250 affordable housing units by March 2009 and continued exploration of options in terms of affordable housing.

In addition, we are awaiting announcement from the Government on grants for affordable housing.

**Action planned through financial year:**

In the interim period new operational procedures are being developed with CCH staff to ensure use of B & B and hostel accommodation is appropriate & justified in all cases.

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

*The year end target will not be met but we are expecting there to be significant improvements and for performance in 2008/09 to be dramatically improved.*

**Action Plan Owner: Zoë Whiteside  
Unit: Strategic Housing Manager  
Contact Number: 01257 515711**

Date: 19/10/2007



## 21. CONCLUSION

The delivery of the Corporate Strategy for 2006/07-2008/09 has been very successful, with 75% of measures achieving or exceeding target. Overall, the performance of the key projects is very positive. Of the 44 key projects approved in December 2006, 30 have now been completed and the remaining 14 are progressing on or ahead of plan.

Overall, BVPI performance is good and our quartile positioning remains positive with 58% of BVPIs showing consistent or improved performance and 55% (18) in the top quartile nationally. 66% of BVPIs are on course to meet the year-end target (as profiled quarterly).

BVPI performance generally matches or improves upon last year's performance. However, the organisation has seen a slight deterioration in terms of improving PIs from the first quarter of 2007/08, a significant proportion of these are corporate health indicators. As a relatively small organisation these indicators are very susceptible to small fluctuations over which we have little control but which impact quite heavily on trends analysis. There are also a number of indicators where performance has been effectively managed, and improved into the second quarter but where poor performance in 1<sup>st</sup> qtr will continue to have an overall impact on performance through the year.

Despite more detailed profiling and informed target setting, our performance with regards to the percentage of BVPIs achieving target is not improving as rapidly as we would like and work will be done in Performance Round Tables in the second quarter to ensure that the 34% of indicators currently failing to achieve target reduces.

It is worth noting that with a relatively small basket of indicators trends analysis is particularly sensitive to small fluctuations, generally the organisation continues to perform well and focused attention is being given to addressing the performance of those indicators not meeting organisational expectations.

We are now looking to the future in terms of performance monitoring and management, with the forthcoming introduction of a new national performance framework tied into the commitments set out the Local Government White Paper, published in October 2006. This will mean that the majority of BVPIs will no longer be reported as national indicators. They will be replaced in a staggered process, with a new set of national indicators against which the Council will be required to report. The organisation will continue to measure and report some BVPIs in as far as they are useful measures of organisational performance. As a consequence of the development of the new national performance framework, data from other agencies such as the police and local Primary Care Trusts will be shared more freely and frequently. This will allow us to monitor the impact of our community leadership and influencing role in areas such as crime and health more easily and to prepare for the new inspection framework, Comprehensive Area Assessment.

As this national agenda develops and decisions are made about the retention of pre existing BVPIs, updates will be provided in quarterly Corporate Monitoring reports, for the rest of 2007/08 performance management and reporting will continue to focus on delivery of the Corporate Strategy and BVPIs.

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

There are no background papers to this report.

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<b>Report Author</b>	<b>Ext</b>	<b>Date</b>	<b>Doc ID</b>
Lesley-Ann Fenton	5323	25 <sup>th</sup> October 2007	

## Appendix One- Performance Charts























### Corporate Strategy Delivery

	2006/07 Target	2006/07 Results
<b>Strategic Objective One- Put Chorley at the Heart of regional Economic Development in Chorley</b>		
Town Centre Visits (Number)	32715	35947
Town Centre visitor satisfaction in range and choice of shops (Percentage)	50.29%	33.00%
Vacant Town Centre Floor Space (Percentage)	9.70%	8.00%
Average Median workplace earnings in the Borough (Percentage Gap)	-2.7%	+0.4
<b>Strategic Objective Two- Improving equality of opportunity and life chances</b>		
% increase in people satisfied with the Borough as a place to live from rural wards	71%	91%
<b>Strategic Objective Three- Involving people in their communities</b>		
% of people satisfied with opportunities to participate in decision making will increase	32.93%	27%
% of people who feel that their communities are places where people get on well together will increase	88%	63%
% of people who have worked in a voluntary capacity during the last 12 months	To establish a baseline position	62
<b>Strategic Objective Four- Improved access to public services</b>		
% residents surveyed finding it easy to access key local services	To establish a baseline position	78

To maintain customer satisfaction with the service received in the Chorley Contact Centre	95%	97.98%
Increase the number of appropriate Council Services accessible through 'Contact Chorley'	100%	95%
Increase the number of self service interactions through the Councils website	10% increase in baseline each year of the strategy	
Increase the number of appropriate Council Services available via 'self service'	50%	65%
% of Council buildings accessible to disabled people	88%	88%
% of residents who think that over the past three years, public transport has got better or stayed the same	74%	84.50%
<b>Strategic Objective Five- Develop the character and feel of Chorley as a place to live</b>		
% increase in people satisfied with the Borough as a place to live	76.46%	76%
Affordable dwellings completed	62.5	8
% increase in people reporting that urban and rural environment has improved	14.46%	
% of land assessed as having combined deposits of litter and detritus	12%	7.12%
Improved feelings of safety during the day	83%	86%
Improved feeling of safety during the night	35.65%	49%
<b>Strategic Objective Six- Ensure Chorley Borough Council is a performing organisation</b>		
% of Corporate Strategy projects achieved	90%	82%
Achieve, as a minimum, the Gershon efficiency target of 2.5% per annum	3%	3%
Status in LSP accreditation	Amber	Amber
% of priority BVPI's in upper quartile	31.66%	39%

% of priority BVPI's improving	58%	75%
Satisfaction with the way the Council runs things	53.60%	50%
CPA score and positive direction of travel	Positive DOT	Positive DOT

## BVPI Performance

		30/09/2006	30/09/2007
	Actual (TD)	56	84.62
BVPL Service Delivery Outcome : BV109a.02 % Planning apps - major	Target (TD)	60	73
	Perf vs Target (TD)		
	Actual (TD)	86	73.98
BVPL Service Delivery Outcome : BV109b.02 % Planning apps - minor	Target (TD)	65	77
	Perf vs Target (TD)		
	Actual (TD)	91	87.53
BVPL Service Delivery Outcome : BV109c.02 % Planning apps - other	Target (TD)	80	88
	Perf vs Target (TD)		
	Actual (TD)	60.64	57.66
BVBen Strategic Objective : BV076c Number of fraud investigations	Target (TD)	40	57.54
	Perf vs Target (TD)		
	Actual (TD)	21	19.81
BVBen Strategic Objective : BV076d Number prosecutions & sanctions	Target (TD)	18	16.25
	Perf vs Target (TD)		
	Actual (TD)	99.2	
BVBen Service Delivery Outcome : BV079a % Benefit calculations correct	Target (TD)	99	99.5
	Perf vs Target (TD)		
	Actual (TD)	93.92	94.57
BVCor Management of Resources : BV008 % Invoices paid within 30 days	Target (TD)	96.5	96.71
	Perf vs Target (TD)		
	Actual (TD)	58.69	58.86
BVCor Management of Resources : BV009 % Council Tax collected	Target (TD)	58.69	49.38
	Perf vs Target (TD)		
	Actual (TD)	63.19	61.2
BVCor Management of Resources : BV010 % NNDR collected	Target (TD)	58.44	49.56
	Perf vs Target (TD)		
	Actual (TD)	18.3	15.58
BVBen Service Delivery Outcome : BV078a Ave time new claims (Cal days)	Target (TD)	25	18.5
	Perf vs Target (TD)		
	Actual (TD)	4.6	7.3
BVBen Service Delivery Outcome : BV078b Ave time for changes (Cal days)	Target (TD)	6.3	6.3
	Perf vs Target (TD)		
	Actual (TD)	0	5.77

BVHou Fair Access : BV183a Length of stay in B&B accom'n	Target (TD)	0	0
	Perf vs Target (TD)		
	Actual (TD)	8	11.44
BVHou Fair Access : BV183b Length of stay in hostel accom'n	Target (TD)	12	11
	Perf vs Target (TD)		
	Actual (TD)	33.33	31.25
BVCor Staff Development : BV011a.02 Women in top 5% earners	Target (TD)	32	35
	Perf vs Target (TD)		
	Actual (TD)	0	6.25
BVCor Staff Development : BV011b.02 Black/ethnic in top 5%	Target (TD)	0.75	5
	Perf vs Target (TD)		
	Actual (TD)	8.33	12.5
BVCor Staff Development : BV011c.05 Top 5%: with a disability	Target (TD)	6	9.57
	Perf vs Target (TD)		
	Actual (TD)	5.08	3.25
BVCor Staff Development : BV012 Days / shifts lost to sickness	Target (TD)	4.5	4.67
	Perf vs Target (TD)		
	Actual (TD)	0.21	0.93
BVCor Staff Development : BV014 % Early retirements	Target (TD)	0.17	0.43
	Perf vs Target (TD)		
	Actual (TD)	0	0
BVCor Staff Development : BV015 % Ill health retirements	Target (TD)	0.17	0
	Perf vs Target (TD)		
	Actual (TD)	3.48	3.01
BVCor Staff Development : BV016a % Disabled employees	Target (TD)	3.65	4.02
	Perf vs Target (TD)		
	Actual (TD)	1.64	2.73
BVCor Staff Development : BV017a % Ethnic minorities employees	Target (TD)	1.6	1.95
	Perf vs Target (TD)		
	Actual (TD)	166.62	170.74
BVCul Service Delivery Outcome : BV170a Visits to / usage of museums	Target (TD)	124.8	120
	Perf vs Target (TD)		
	Actual (TD)	111.51	108.47
BVCul Service Delivery Outcome : BV170b Visits to museums in person	Target (TD)	100.2	82.02
	Perf vs Target (TD)		
	Actual (TD)	471	611
BVCul Service Delivery Outcome : BV170c Pupils visiting museums and galle	Target (TD)	500	500
	Perf vs Target (TD)		
	Actual (TD)	4	2
BV Community Safety : BV174 Racial incidents per 1000 pop	Target (TD)	13.5	7.5
	Perf vs Target (TD)		
	Actual (TD)	100	100
	Target (TD)	100	100
BV Community Safety : BV175 Racial			

incidents - further action		★		★
	Perf vs Target (TD)			
	Actual (TD)		83	88
BVCor Customers & the Community : BV156 % LA public buildings - disabled	Target (TD)		88	88
	Perf vs Target (TD)	▲		●
	Actual (TD)		21.35	22.53
SNED Data Entry : EN BV82ai.05 % waste recycled	Target (TD)		15	17
	Perf vs Target (TD)	★		★
	Actual (TD)		24.09	27.23
SNED Data Entry : EN BV82bi.05 % waste composted	Target (TD)		21	23
	Perf vs Target (TD)	★		★
	Actual (TD)		89	100
BVEnv Service Delivery Outcome : BV218a.05 Abandoned vehicles-investigate	Target (TD)		100	100
	Perf vs Target (TD)	▲		●
	Actual (TD)		36.36	60
BVEnv Service Delivery Outcome : BV218b.05 Abandoned vehicles-removal	Target (TD)		85	85
	Perf vs Target (TD)	▲		▲
	Actual (TD)		63.6	63.6
BV Community Safety : BV225.05 Actions against Domestic Violence	Target (TD)		45	63
	Perf vs Target (TD)	★		●
	Actual (TD)		4.31	2.64
BV Community Safety : BV126a Domestic Burglaries/1000 h'holds	Target (TD)		4.2	4.2
	Perf vs Target (TD)	●		★
	Actual (TD)		0.16	0.24
BV Community Safety : BV127b.05 Robberies / 1,000 pop.	Target (TD)		0.11	0.12
	Perf vs Target (TD)	▲		▲
	Actual (TD)		3.2	2.83
BV Community Safety : BV128a Vehicle Crimes per 1000 pop	Target (TD)		3.78	3.78
	Perf vs Target (TD)	★		★
	Actual (TD)		n/r	n/r
EN Data Entry : EN BV199a.05 Street dirtiness - litter & detritus	Target (TD)		n/r	n/r
	Perf vs Target (TD)		n/r	n/r
	Actual (TD)		n/r	n/r
EN Data Entry : EN BV199b.05 Street dirtiness - graffiti	Target (TD)		n/r	n/r
	Perf vs Target (TD)		n/r	n/r
	Actual (TD)		n/r	n/r
EN Data Entry : EN BV199c.05 Street dirtiness - flyposting	Target (TD)		n/r	n/r
	Perf vs Target (TD)		n/r	n/r
	Actual (TD)		n/r	n/r
EN Data Entry : EN BV199d.05 Street dirtiness - flytipping	Target (TD)		n/r	n/r
	Perf vs Target (TD)		n/r	n/r
	Actual (TD)		21.35	22.53
EN Data Entry : EN BV82ai.05 % waste recycled	Target (TD)		15	17
	Perf vs Target (TD)	★		★
	Actual (TD)		24.09	27.23
	Target (TD)		21	23
EN Data Entry : EN BV82bi.05 % waste				

composted			
	Perf vs Target (TD)		

