

Report of	Meeting	Date
Assistant Chief Executive (Policy and Performance) - Introduced by the Executive Member for Corporate Policy and Performance.	Overview and Scrutiny Committee	12/02/08
	Executive Cabinet	14/02/08

3rd Quarter Performance Report 2007/08

1. PURPOSE OF REPORT

This monitoring report sets out performance against the Corporate Strategy and the Council's Best Value Performance Indicators for the third quarter of 2007/08, 1st Oct – 31st Dec 2007.

2. RECOMMENDATION(S)

That the report be noted.

3. EXECUTIVE SUMMARY OF REPORT

This report sets out performance against the Corporate Strategy and the Council's Best Value Performance Indicators for the third quarter of 2007/08, 1st Oct to 31st Dec 2007. Performance is assessed based on the delivery of Key Projects in the Corporate Strategy and the performance of national Best Value Performance Indicators.

This is the first report on the key projects since the Corporate Strategy was refreshed in October 2007 and already the overall performance of the key projects is excellent with 84% of the projects either completed, progressing ahead of plan or on plan.

Two projects have been identified as 'amber' and three 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 red projects, an extension to the timescales for the project to develop a climate change strategy has been requested. This is to ensure the energy management plan being developed by Liberata can be taken into consideration in order to provide a more complete climate change strategy for the Council.

The project to develop locality plan to improve two tier local government has been delayed due to the rescheduling of Lancashire County Councils cabinet meeting which was due to take place in December. This was beyond our control. However, the locality plan has since been approved at LCC's rescheduled cabinet meeting on the 23rd January, only one month behind schedule. Outcomes from this project will be reported next quarter.

Finally, the project to develop a workforce plan has been delayed due to a staffing restructure within the HR directorate and the Job Evaluation process which has taken a considerable amount of the directorates resources. The restructure is now complete and the final JE appeals are currently being completed therefore capacity will start to be released to enable work to commence on this project which will be a priority from the next quarter.

The BVPI performance trend shows a positive picture of continued improvement, with limited instances of deteriorating performance, which are being carefully monitored and managed into the final quarter. 67% (26) of indicators showed improved or consistent performance with 33% (13) showing a downturn in performance when compared with the third quarter of 2006/07. Most of these indicators have seen a small deterioration and are not causing great cause for concern. This is an improvement on the same period last year, with a greater percentage of indicators improving.

The picture in terms of quartile comparisons and achieving targets is also very positive, with 41% of indicators in the top quartile and 64% indicators achieving target. The performance of those indicators that are currently not reaching their target, or demonstrating improvement will be monitored and action taken to bring about improvement.

In addition, outside the basket of quarterly indicators reported above. Work has been undertaken through the performance round tables to identify potential issues in those indicators that are reported at year end and take action to tackle them. This has already had some positive impact, with a number of indicators showing improvement and achieving target.

For Members' information, we have now received from the Audit Commission the Council's score in relation to its use of resources. I am pleased to report that the Council received an overall 4 out of 4 and a 4 out of 4 on Value for Money. To put this in context, only 13 Councils nationally received an overall 4 and only 7 received a maximum on Value for Money. This leaves us well placed with regard to our impending CPA inspection.

4. REASONS FOR RECOMMENDATION(S)

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

The Corporate Strategy identifies a programme of 31 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.

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 third 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 31 key projects in the current Corporate Strategy
- The overall trend of change for Best Value Performance Indicators in the third quarter of 2007/08 when compared to the third quarter of 2006/07.
- The Council's progress in achieving targets that can be measured on a quarterly basis.
- The Council's position in comparison with 2005/06 national quartile data where comparative data is available. This is the most recent quartile information available.
- 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 have continued to decline over this year.
- 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 for the third quarter of 2007/08, 1st Oct – 31st Dec 2007.

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 (1st Oct – 31st Dec 2007), 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.

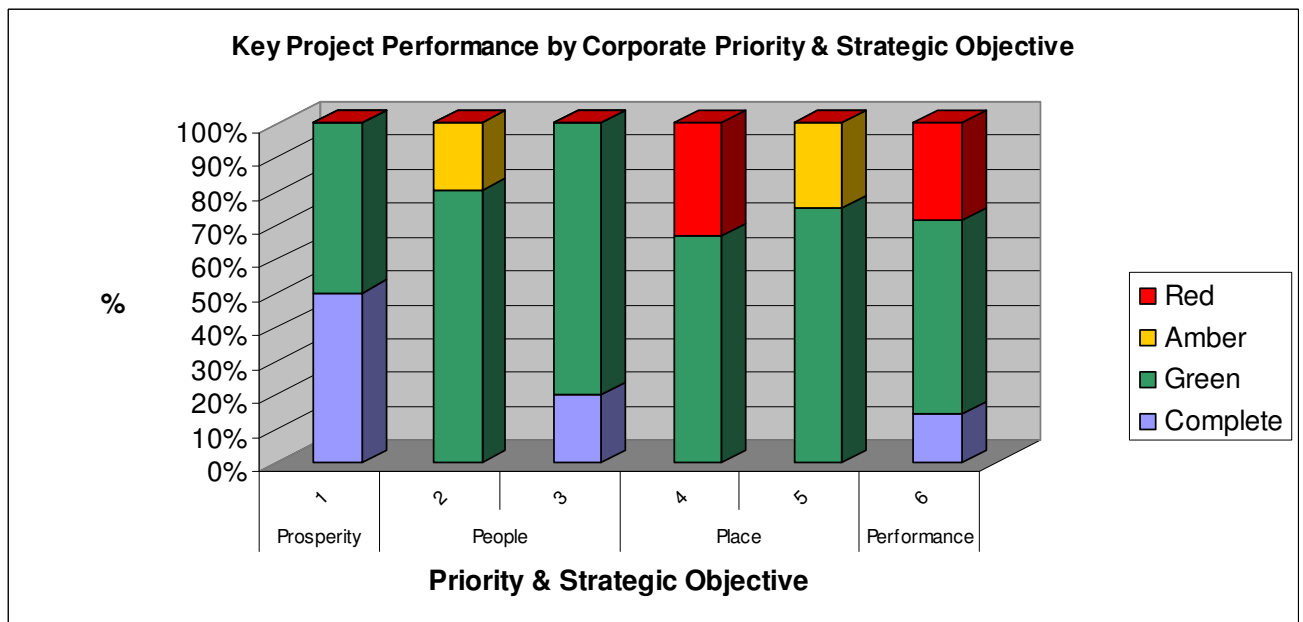
The table below show performance of the key projects is excellent with 84% of the projects either completed, progressing ahead of plan or on plan. The remaining projects are either giving an early indication that there may be a problem or are behind schedule. In all cases plans are in place to address the issues affecting the projects, as described in more detail below.

	No. Projects	Percentage
Completed Projects	6	19%
Projects rated as 'Green'	20	65%
Projects rated as 'Amber'	2	6%
Projects rated as 'Red'	3	10%
Total	31	100%

Table 1 - Summary of key project performance for the 3rd Qtr (Oct-Dec 07)

10. KEY PROJECT PERFORMANCE BY CORPORATE PRIORITY & STRATEGIC OBJECTIVE

The graph below shows strategic objectives one, to put chorley at the heart of regional economic development in the central Lancashire sub-region and strategic objective three, involving people in their communities are performing well with all project with on track, ahead of schedule or completed.



Of the 31 key projects five 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 two, four, five and six 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 third quarter of 2007/08 between 1st October and 31st December. In total six (19%) key projects in the refreshed Corporate Strategy have now been completed.

Key Project	Key Outcomes
Submit a proposal for an enterprise/green technology Centre	<ul style="list-style-type: none"> • Proposal for an enterprise and green technology centre submitted. • Future outcomes include: <ol style="list-style-type: none"> 1. An innovative building built to high environmental standards 2. 4,000 sq m of floor space created 3. 300 new jobs 4. £9M private sector leverage
Develop Chorley's first employment charter	<ul style="list-style-type: none"> • Chorley's first employment charter developed • Future outcomes include: <ol style="list-style-type: none"> 1. Local people recruited into new jobs 2. Employers signed up to the Charter
Develop a 3 year investment strategy for the Town Centre including Market Walk	<ul style="list-style-type: none"> • Three year investment strategy for the town centre including Market Walk developed • Future outcomes include: <ol style="list-style-type: none"> 1. Increase in town centre visits 2. Increase visitor satisfaction with the range and choice of shops 3. A decrease in the vacant town centre floor space 4. Investment in the town centre 5. Improvements to the town centre offer 6. Improvements to the public realm
Implement the Chorley BPA Blueprint	A refocused organisational structure and the annual saving of £100k.
Undertake customer profiling and develop an action plan	<p>We are now in a position to understand the types of customers who request each service, this will inform service take up strategies, channel optimisation thinking and allow a more targeted approach to services.</p> <p>The council has established the cost to access for face to face and telephone channels through participation in this project. The costings methodology employed was approved by the cost to serve project and the Audit Commission.</p> <p>The authority now has a customer profile for every household in the borough as at September 2007.</p> <p>We now able understand the costs to access for the telephone and face to face channel. By understanding these costs together with the Mosaic groups and types we are able to understand groups who may have a high propensity to switch to more optimum channels. This will feed into relevant business cases for channel optimisation. It is envisaged achievement of this objective (and other activities taking place within the council) will hopefully go some way to achieving strategic objective 3 in the corporate plan, more specifically outcome 3.1 "Increase the number of self services transactions through the councils website.</p> <p>Through participating in the CPP we are now able to</p>

	understand which customers use the following council services: Leisure activities, Housing Benefit/Council Tax Benefit, citizens who don't pay council tax by direct debit and customers who contact us around a range of services provided by the Neighbourhoods directorate.
Refresh the consultation and participation strategy and develop an action plan	<ul style="list-style-type: none"> • A consultation toolkit and database has been produced to accompany the strategy. Together, they will lead to a more consistently high quality approach being adopted when consultation is undertaken. • More, high quality, engagement of equality target groups will take place as those organising consultation events will take their needs and wishes into account. • Better quality consultation will, in turn, lead to better policy development and more satisfaction among residents who feel more engaged with the Council.

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 a succession strategy for the strategic regional site
2	Deliver Market Walk phase 2
3	Develop and deliver a markets action plan
4	Develop a sustainable resources development plan for the Borough
5	Implement Joint Finance Service with SRBC
6	Deliver the vulnerable families project
7	Determine neighbourhood working arrangements
8	Recycling and refuse contract renewal
9	Continue to develop the Multi Agency Task and Coordination project to improve community safety
10	Establish Chorley's children's trust arrangements
11	Deliver the 50+ active generation project
12	Develop the sport and physical activity alliance
13	Develop a community plan for Buckshaw
14	Continue to improve the green corridor of Chorley
15	Implement CRM
16	Deliver the five pump primed projects in the LSP
17	Improve the Councils CPA score
18	To deliver a civic pride campaign (Chorley Smile) including a mayors award for local people
19	Produce an action plan for the community forum areas
20	Develop a choice based lettings scheme

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.

Implement the Chorley Council Elements of the Play Strategy

Progress has slipped in terms of timescales. The planning application for the lighting scheme at Coronation Recreation Ground was initially planned to be in place by 31 December 2007, allowing work to commence early in 2008, with an anticipated completion date of 31 March 2008.

The application was withdrawn to allow for extra consultation and is due to be resubmitted to the development control committee in February/March followed by Full Council on 22nd April.

This is likely to delay the final completion date to mid June approximately 2.5 months behind schedule.

Develop an affordable housing framework

This project is in the process of being fully established. The Strategic Housing Team has experienced significant transition and upheaval following the LSVT. The capacity of the team at present is insufficient to complete the workloads created by core functions and additional project work.

In particular, homelessness, the preparation of a Places of Change Bid and contract management issues have created additional work for the team and this has reduced available capacity within the team. This has resulted in a been a delay in the achievement of some the initial proposed milestones. Two temporary agency staff are to be recruited to assist the Strategic Housing Officer in developing this project.

It is envisaged that the range of objectives within the Affordable Housing Framework will be completed by April 2008. Key milestones will include

- To produce a draft affordable housing policy document – estimated completion date 31st end of March 2008
- To produce a standard Section 106 Agreement – Estimated completion date 28th February 2008

14. KEY PROJECTS 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 a climate change strategy for Chorley Council

A fundamental, and integral part of the Climate Change Strategy for the Council is how the Council manages energy use in its buildings and activities, and in particular, how employees of the Council take responsibility for the Council's carbon emissions.

The Carbon Trust have surveyed the main Council buildings in relation to their energy efficiency and the potential for carbon savings in September 2007. Liberata are in the process of producing a programme to deliver the proposed outcomes. As yet this Energy Management Plan has not been finalised. Given the overlap between the two pieces of work there is considerable risk that the deadline set out in the Project Plan for the Climate Change Strategy to be submitted to Executive Cabinet by the 6 March 2008 will be missed.

In addition, the officer responsible for putting together the Climate Change Strategy is also responsible for producing the Sustainable Resources Development Plan Document. Following the submission of this document considerable additional work has been required at the request of the Planning Inspectorate.

The potential impact of this is that the project will overrun in terms of time and the Climate Change Strategy will not be in the public arena from April 2008 and the proposed time table set out in the Business Case will be difficult to meet.

This will result in a delay to the reduction in the Council's own carbon emissions and hence impact on the objective to alleviate climate change.

There should be no impact on the costs of the project (except in delay to efficiencies in working practices and energy costs).

Unless the Carbon Management Plan, and the Climate Change Strategy are effectively dovetailed together the quality of the project will be considerably affected. It is vital that there is a clear message underpinning all the Council's activities that "developing local solutions to climate change" is a high priority. A fragmented initial approach will make implementation and cultural change considerably more difficult.

The lead officer has requested that the timescale for the project be extended to allow the integration of the conclusions set out in the Council's Energy Management Plan which would provide a robust strategy of high quality. It would also ensure that the Climate Change Strategy operates as the Key Project tool through which the Council's long term outcome 4.1 can be implemented effectively.

Develop a locality plan to improve two tier local government

The Locality Plan was due to be completed and approved by Lancashire County Council's Cabinet by the end of 2007. The plan, whilst completed, fell behind schedule as it awaited final approval prior to publication.

It was originally intended that the plan should go to LCC Cabinet in December but was delayed until January due to the scheduling of Lancashire Locals and LCC Cabinet meetings which were beyond Chorley Council's Control.

The Locality Plan was approved at Lancashire County Council's Cabinet on the 23rd January and the project is now complete.

Develop a Workforce Plan

The workforce plan was due to commence in September with a completion date of March 2008. However due to a staffing restructure within the HR Directorate and the Job Evaluation process which has taken a considerable amount of the Directorates resources the workforce plan project will not now commence until January 2008.

If the workforce plan is not completed as scheduled at the end of March 2008 the delay will affect the Councils ability to plan for the future, by linking into Directorate Business Improvement Plans, to ensure we have the right people with the right skills at the right time to deliver effective services to the community of Chorley.

The restructure is now complete and the Directorate is fully staffed, the final JE appeals are currently being completed and will release capacity to work on the workforce plan. Extra resources within the HR Directorate will be made available to update the date workforce data required to complete the plan.

It is envisaged that a draft workforce plan will be produced by the end of March 2008.

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. Currently, only one of these indicators is reported on a quarterly basis – BVPI 225, Action against Domestic Violence. This indicator measures the number of actions as set out on a checklist that we have implemented. Performance at the end of the third quarter is good at 63.6%

16. PERFORMANCE OVERVIEW BEST VALUE PERFORMANCE INDICATORS

This section looks at the BVPI information collected for the third quarter of 2007/08. This is a smaller subset of the total number of BVPIs reported at year-end, as it is not 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 methodology- as a smaller subset of BVPIs is assessed on a quarterly basis, comparisons have been drawn with the third 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 more useful conclusions.

17. TREND

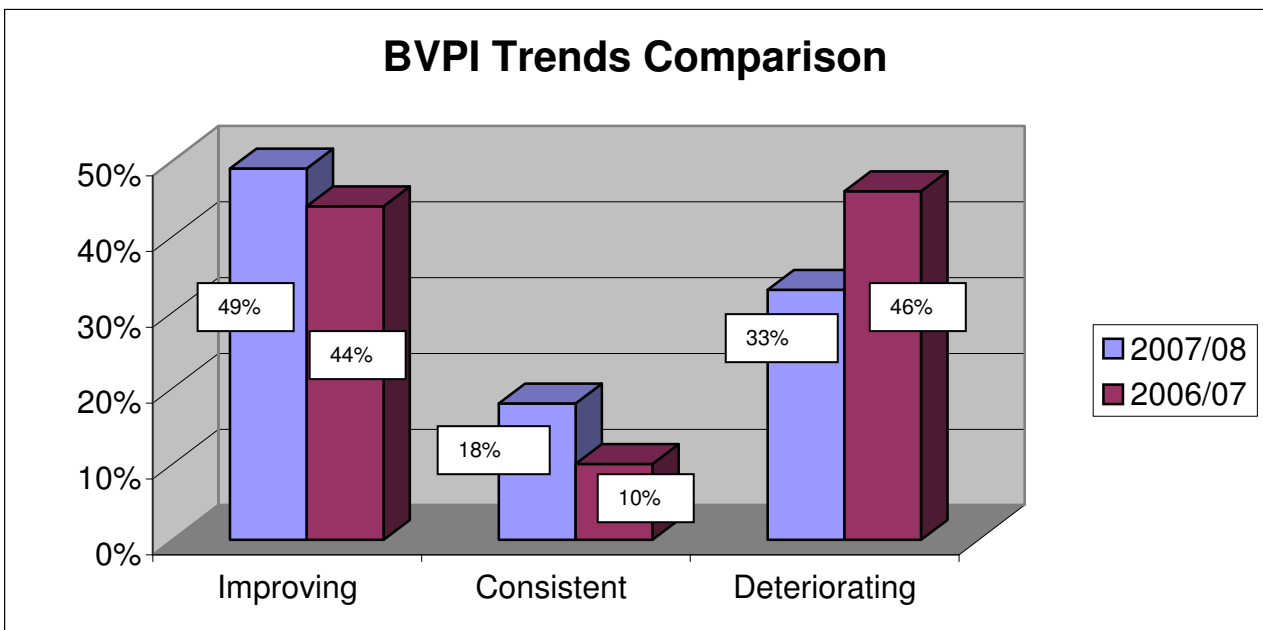
The BVPIs have been examined to assess whether performance compared to the third quarter of 2006/07 has improved, declined or has stayed the same. For CPA purposes, it is critical that we demonstrate that our already excellent levels of service performance are continuing to improve and that we are taking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

At the end of the third quarter 2007/08, 49% of indicators (19 out of 39) have improved when compared to the third quarter 2006/07. This is an improvement on the same time last year, when 44% of indicators were improving in comparison to the third quarter of 2005/06. Furthermore, it is an improvement when compared to earlier in the year, in the second quarter 47% of indicators were showing improvement.

18% of indicators showed consistent performance, when compared to last year; of which 3 are achieving the highest possible level of performance and so cannot show any further improvement. Overall, 67% showed maintained or improved performance when compared to the third quarter of 2006/07.

33% of indicators showed deterioration in performance when compared with the same time period in 2006/07.

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

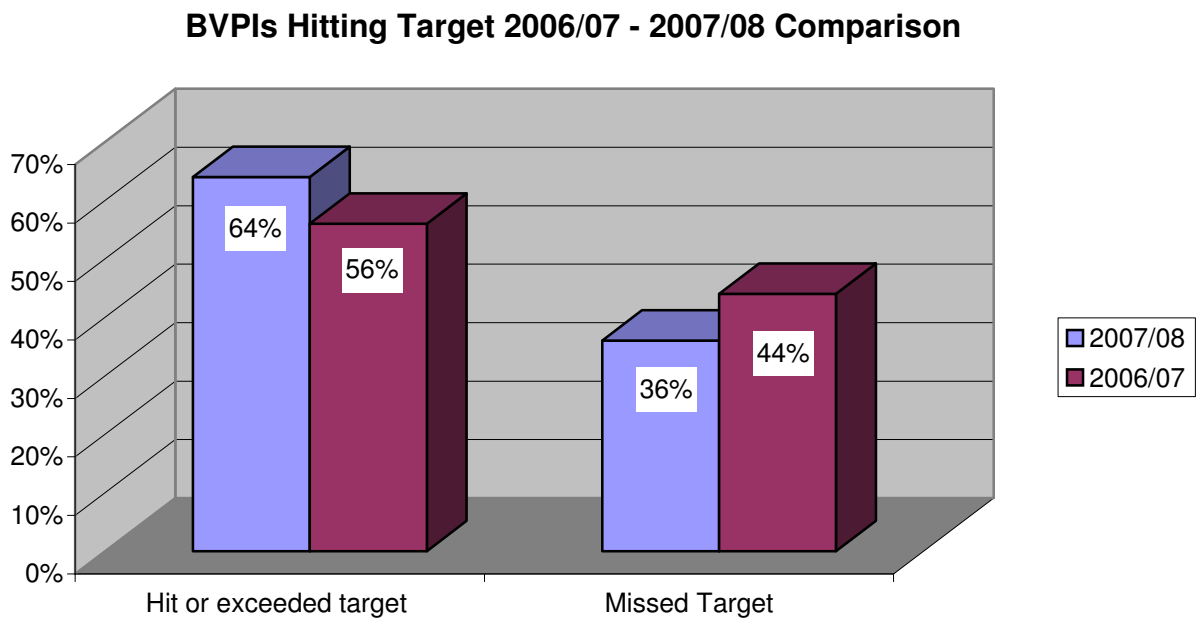


18. TARGETS

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. 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 at the target setting stage

64% (25 out of 39) of BVPIs are achieving target. This is an improvement when compared to the same basket of indicators in the third quarter last year, as can be seen in the graph below.



There are currently nine indicators that have failed to achieve target for two consecutive reporting periods. There are a number of explanations for these indicators missing target.

Some have missed the target by a small amount because of minor fluctuations:

- BVPI14 Early retirements
- BVPI 16 % employees with a disability
- BVPI 127b Robberies per 1000 population
- BVPI 76c Number of fraud investigations
- BVPI 16a % disabled employees

Others are continuing to improve, but have failed to achieve target because of poor performance earlier in the year:

- BVPI 8 Invoices processed within 30 working days
- BVPI 109b % of minor planning applications processed on time
- BVPI 183b Average length of stay in hostel accommodation for homelessness
- BVPI 218a Abandoned vehicles investigated within 24 hours

Finally, the remaining indicators have failed to reach target and have continued to deteriorate. Action plans are attached on page 13 for the following:

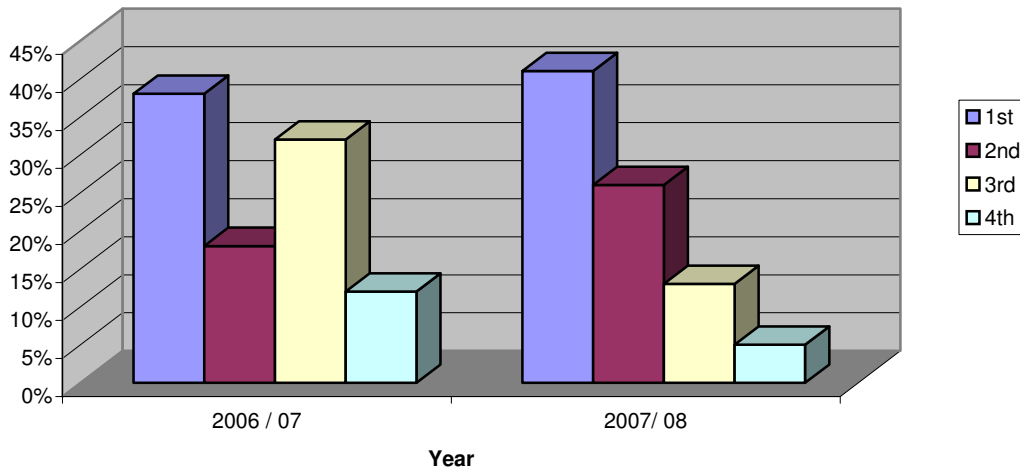
- BVPI 78b Average time taken for changes to benefits claims
- BVPI 109c % of 'other' planning applications processed on time
- BVPI 183a Average length of stay in B&B accommodation for homelessness

19. QUARTILE POSITIONS

The Council's quartile positioning has improved, when compared to the same period last year. 16 indicators are currently in the top quartile, 10 in the second, 5 in the third and 2 in the bottom quartile. The two indicators in the bottom quartile are the percentage of the workforce taking early retirement and the average length of stay in bed and breakfast accommodation.

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

BVPI Quartile Comparisons (%)



20. FOCUS ON SUCCESS

The sickness absence indicator has continued to improve, and is still within the top quartile nationally. In addition to examining the performance of those indicators that are reported quarterly, work has been to identify the position of all indicators, including those normally reported at year-end, to give an indication of their current standing in relation to targets. Some indicators were identified that may require further attention to ensure they achieve target by year-end. Through performance round tables, actions were identified to increase performance on a number of indicators. The actions taken and impact that has been seen to date are illustrated in the table below.

BVPI	Title	Target 2007/08	Action Taken	Impact
91a	% households served by kerbside collection of recyclables	98	The Neighbourhoods Directorate has re-examined the information they hold on households served by kerbside recycling to ensure it includes newly built households.	Information has been updated and performance is currently at 98.2%, which is above target.
91b	% households served by kerbside collection of 2 recyclables	98		
199a	Street Cleanliness: Litter and Detritus	5.3	The Streetscene Manager has identified some changes in the streetscene improvement plan to bring about an improvement in the final tranche of surveys that are currently being undertaken.	Improvement was identified in the second tranche of surveys, and the target should be met by year end.
219b	Conservation Areas: Character Appraisals	20%	A Conservation Officer has recently come in post, and will have this indicator as a priority.	The target is likely to be missed, but performance should improve by year-end.

21. ACTION PLANS

Indicator Number: 78b

Indicator Short Name: Change of circumstances processing

Q3		End of Year Target
Performance	Target	
7.42	<6.3	<6.3

Please explain the reasons why progress has not reached expectations:

This ambitious target was set, based on previous years performance. This target is increasingly difficult to achieve due to changes in benefit regulations over the past two 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 to process a change of address, delays are sometimes inevitable. It is also heavily reliant on customers providing information timeously.

The Department for Work and Pensions has recognised the increasing difficulties with this performance indicator and has amended the number of days for an 'excellent' score in the Performance Standards from 9 last year to 10 this.

Performance in the third quarter has deteriorated slightly as a result of the impact of the Christmas period whereby working days lost are not accounted for and evidence takes longer to collect. The most recent performance information available indicates that changes in circumstances are being processed in five days which will have an impacts on performance in the fourth quarter.

However, our current performance is still top quartile, in addition, is almost 2 days faster than the governments '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:

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

Indicator Short Name: *Time spent in Bed and Breakfast Accommodation*

Q3		End of Year Target
Performance	Target	
5.96	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 as set out in more detail below:

- 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) Homelessness is a key priority of the Council and the Strategic Housing Team are currently developing a 'Chorley Strategic Housing Action Plan 2008' which includes the objective to

"To tackle the issue of homelessness and ensure that every case of homelessness which is preventable, is so."

A key outcome of this objective will be to significantly reduce the use of bed and breakfast accommodation as many of local housing authorities have successfully done. This will be part of a SMART action plan, which will include increasing the range of prevention measures regularly used by the Housing Options Team (upon return to the Council). Examples of these include use of mediation, floating support, rental bond scheme, debt & welfare benefit advice and private sector leasing.

b) The Housing Market in Chorley does not meet local need because of the issue of affordability & the lack of social housing in the Borough, creating "stalemate" and a lack of move on accommodation.

Please detail corrective action to be undertaken:

a) There are negotiations currently ongoing with Chorley Community Housing which is envisaged will culminate in the transfer back of the Housing Options & Allocations team by mutual agreement.

Key dates for this programme are:

- 29/1/08 – The transfer is to be tables at the Board of CCH with a key decision to accept the Heads of Terms.
- 1/3/08- agreed target date for the completion of the transfer and will be the first day of operational service at Union Street.
- 31/1/08- Agreed back up date for completion of transfer should issues (operational or otherwise) delay progress.

b) The provision of affordable housing is a key priority of the Council and this is illustrated by the significant amount of capital (approximately £3 m), which is to be invested by the Council over the next three years. A selection of partner RSLs is to be undertaken in addition to developing a robust Affordable Housing Policy, which should facilitate more affordable housing which meets local needs and ensure that the Council maximise planning obligations for housing required under Section 106 agreements.

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

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

Indicator Number: 109c

Indicator Short Name: % of planning applications (other) processed within agreed time limits

Q3		End of Year Target
Performance	Target	
86.96	88	88

Please explain the reasons why progress has not reached expectations:

The period from April 07 until present has been subject to significant staff shortages and high numbers of applications and limited delegation of decisions and significant numbers of legal agreements which have inevitably sent applications over the target period.

Please detail corrective action to be undertaken:

Already agreed a two weekly delegated meeting, new 106 handling process and alternative ways of dealing with commuted sum payments and an instruction to legal that no old 106 agreements will be issued, temporary staff have been brought in and Urban Vision employed to deal with householder applications with a review of the staff structure being undertaken concurrently and being prepared for approval.

Action planned through financial year:

As above

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

As at 20.12.07 performance was Majors 86% (exceeding target) Minors 73.95% (short of target) Others 87.7% (short of target)

As at 23.01.08 performance is Majors 89.28% (exceeding target) Minors 76.4% (short of target) Others 88.29% (exceeding target)

There has been a significant increase in performance and this can be further managed to achieve the target, however this will be at the expense of issuing decisions on old 106 applications. These permissions will have to be released at some point so the minors figure will not exceed the target significantly by the end March.

Action Plan Owner: Paul Whittingham
Unit: Development & Building Control
Contact Number: 515349

Date: 23.01.08

22. CONCLUSION

Overall, the organisation is continuing to perform strongly, continuing to improve when compared to the same period last year. 41% of BVPIs are in the top quartile nationally, an improvement when compared to last year and the previous quarter in 2007/08. Performance continues to improve, with 67% of indicators showing improving or consistent performance.

The work to identify and target, through performance round tables, those indicators that have shown a performance below expectations has had a positive impact on a number of indicators and it is expected that improved performance should be seen by year-end. Those indicators that have failed to achieve target, or to demonstrate an improvement will need to be managed closely to ensure that any issues are tackled. This will be done through the performance management framework and performance round tables.

The delivery of the new corporate strategy key projects is also largely positive, with the majority of projects being rated 'green'. Those projects that have raised issues with their delivery have had actions identified to rectify any potential problems. The progress of projects in the corporate strategy will continue to be monitored through the Council's project management system.

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

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Sarah Dobson & Rebecca Ostapski	5325/5779	25 th January 2008	Monitoring Report Third Quarter 2007 08

Appendix One- Performance Charts

		31/12/2006	31/12/2007
BVPL Service Delivery Outcome : BV109a.02 % Planning apps - major	Actual	69	90.48
	Target	60	73
	Perf vs Target	★	★
BVPL Service Delivery Outcome : BV109b.02 % Planning apps - minor	Actual	81	74.75
	Target	65	77
	Perf vs Target	★	●
BVPL Service Delivery Outcome : BV109c.02 % Planning apps - other	Actual	90	86.96
	Target	80	88
	Perf vs Target	★	●
BVBen Strategic Objective : BV076c Number of fraud investigations	Actual	55	52.1
	Target	40	57.54
	Perf vs Target	★	▲
BVBen Strategic Objective : BV076d Number prosecutions & sanctions	Actual	11.5	13.85
	Target	9	9.75
	Perf vs Target	★	★
BVBen Service Delivery Outcome : BV079a % Benefit calculations correct	Actual	100	98.4
	Target	99	99.5
	Perf vs Target	●	●
BVCor Management of Resources : BV008 % Invoices paid within 30 days	Actual	93.21	95.45
	Target	96.5	96.71
	Perf vs Target	●	●
BVCor Management of Resources : BV009 % Council Tax collected	Actual	86.9	87.33
	Target	86.85	74.07
	Perf vs Target	●	★
BVCor Management of Resources : BV010 % NNDR collected	Actual	88.37	88.21
	Target	74.25	74.34
	Perf vs Target	★	★
BVBen Service Delivery Outcome : BV078a Ave time new claims (Cal days)	Actual	16.7	16.64
	Target	25	18.5
	Perf vs Target	★	★
BVBen Service Delivery Outcome : BV078b Ave time for changes (Cal days)	Actual	6.48	7.42
	Target	8	6.3
	Perf vs Target	★	▲
BVHou Fair Access : BV183a Length of stay in B&B accom'n	Actual	4	5.96
	Target	0	0
	Perf vs Target	▲	▲
BVHou Fair Access : BV183b Length of stay in hostel accom'n	Actual	7	11.43
	Target	12	11
	Perf vs Target	★	●
BVCor Staff Development : BV011a.02 Women in top 5% earners	Actual	31.82	37.5
	Target	32	35
	Perf vs Target	●	★
BVCor Staff Development : BV011b.02 Black/ethnic in top 5%	Actual	0	6.25
	Target	0.75	5
	Perf vs Target	▲	★
BVCor Staff Development : BV011c.05 Top 5%: with a disability	Actual	9.09	6.25
	Target	6	9.57
	Perf vs Target	★	▲
BVCor Staff Development : BV012 Days / shifts lost to sickness	Actual	7.53	5.53
	Target	6.75	6.93
	Perf vs Target	★	★
BVCor Staff Development : BV014 % Early retirements	Actual	0.65	2.16
	Target	0.17	0.43
	Perf vs Target	▲	▲
BVCor Staff Development : BV015 % Ill health retirements	Actual	0	0
	Target	0.17	0
	Perf vs Target	▲	●

BVCor Staff Development : BV016a % Disabled employees	Actual	0.66	3.56
	Target	3.65	4.02
	Perf vs Target		
BVCor Staff Development : BV017a % Ethnic minorities employees	Actual	1.64	3.56
	Target	1.6	1.95
	Perf vs Target		
BVCul Service Delivery Outcome : BV170a Visits to / usage of museums	Actual	220.46	233
	Target	187.2	180
	Perf vs Target		
BVCul Service Delivery Outcome : BV170b Visits to museums in person	Actual	144.24	146.2
	Target	150.3	123.03
	Perf vs Target		
BVCul Service Delivery Outcome : BV170c Pupils visiting museums and galle	Actual	748	817
	Target	1000	800
	Perf vs Target		
BV Community Safety : BV174 Racial incidents per 1000 pop	Actual	2	2
	Target	13.5	7.5
	Perf vs Target		
BV Community Safety : BV175 Racial incidents - further action	Actual	100	100
	Target	100	100
	Perf vs Target		
BVCor Customers & the Community : BV156 % LA public buildings - disabled	Actual	83	88
	Target	88	88
	Perf vs Target		
+ SNED Data Entry : EN BV82ai.05 % waste recycled	Actual	25.46	23.18
	Target	15	24
	Perf vs Target		
+ SNED Data Entry : EN BV82bi.05 % waste composted	Actual	15.16	26.93
	Target	21	23
	Perf vs Target		
BVEnv Service Delivery Outcome : BV218a.05 Abandoned vehicles-investigate	Actual	90.29	93.08
	Target	100	100
	Perf vs Target		
BVEnv Service Delivery Outcome : BV218b.05 Abandoned vehicles-removal	Actual	91.67	100
	Target	85	85
	Perf vs Target		
BV Community Safety : BV225.05 Actions against Domestic Violence	Actual	63.64	63.6
	Target	50	63
	Perf vs Target		
BV Community Safety : BV126a Domestic Burglaries/1000 h'holds	Actual	5.88	4.28
	Target	6.3	6.3
	Perf vs Target		
BV Community Safety : BV127a.05 Violent Crime / 1,000 pop.	Actual	12.81	9.94
	Target	10.62	10.62
	Perf vs Target		
BV Community Safety : BV127b.05 Robberies / 1,000 pop.	Actual	0.24	0.26
	Target	0.17	0.18
	Perf vs Target		
BV Community Safety : BV128a Vehicle Crimes per 1000 pop	Actual	5.01	4.1
	Target	5.67	5.67
	Perf vs Target		
EN Data Entry : EN BV82ai.05 % waste recycled	Actual	25.46	23.18
	Target	15	24
	Perf vs Target		
EN Data Entry : EN BV82bi.05 % waste composted	Actual	15.16	26.93
	Target	21	23
	Perf vs Target		