

**Subject: Quarter 2 2006/7 BVPI
Performance Report**

Status:

**Report to: Audit & Performance
Management Overview & Scrutiny
Committee**

Date: 22nd November 2006

Report of: Head of Policy & Change Management

Portfolio

Holder: Leader of the Council with Portfolio for Performance

BACKGROUND INFORMATION

Tick Box

Draft Policy Framework Document

Response to Consultation

New Policy Initiative

Other (please state)

1. PURPOSE OF REPORT

- 1.1 **The purpose of this report is to inform Members of the Overview and Scrutiny Committee of those Best Value Performance Indicators that are collected monthly and quarterly and are not currently on track to achieve the targets set against them for Quarter 2.**
- 1.2 The attached Covalent report (see appendix 1) shows performance against all BVPI's that are collected on a monthly and quarterly basis and an overall analysis of this performance has been included within the report (see fig 1, page 7).
- 1.3 **Action Plan templates** (see appendix 2) show what actions are being taken by the service area to improve performance against BVPI's which are under-performing.

2. CORPORATE PRIORITIES

- 2.1 The matters discussed in this report are linked to and support the following corporate priorities: **Improving Services** - Performance Management has been identified as a high priority for the Council and relates directly to the Council's priority of 'Improving Services'. Using performance management information to enable early corrective action to be taken in areas of under-performance is an important part of managing the Council's performance to achieve continual improvement.

3. RISK ASSESSMENT IMPLICATIONS

- 3.1 All the issues raised and the recommendation(s) in this report involve risk considerations as set out below: There are no direct risks identified in carrying out the recommendations of this report but failing to achieve the target against BVPI's shows a potential risk that the Council is not improving at as fast a pace as it had planned to achieve. Taking early corrective action to get performance back on track mitigates against this risk.

4. BACKGROUND/REASON FOR REPORT


- 4.1 Out of a total of 90 BVPI's that will be collected at the end of 2006/7, there are 39 BVPI's that are reported on a quarterly basis with a further 3 that are reported 3 times a year. The other 48 BVPI's are reported at the year-end only.


4.2 BVPI Target's Achieved?

- 4.2.1 Each year as part of the Business Service Planning Process all Heads of Service set targets for the next 3 years against each BVPI and other Local Indicators that they are responsible for. These targets are shown in their Business Plan and the Council's Best Value Performance Plan (Corporate Improvement Plan).

- 4.2.2 The targets are entered into Covalent, the Council's Performance System and progress against the target is updated on a monthly basis for the BVPI's that are collected monthly. A Covalent report is then generated each month, which shows how each of these BVPI's is performing in relation to the target set for it and these reports are used to prepare a more detailed quarterly performance report.

 **Denotes that the target is being achieved or exceeded**

 **Denotes that the indicator is within a 5% margin of achieving target** - These are classed as being 'marginally below' target, and we are not currently asking for details of corrective action, but will keep them under review.




 **Denotes that the indicator is outside a margin of 5.1%, or greater, of achieving its target** - Where a BVPI is under target, a Performance Action Plan is requested by the responsible officer (See appendix 2). These forms will be up-dated each quarter they remain under-target and attached against

the relevant indicator in the Covalent Performance system. (NB Some BVPI's have been set different margins where a good reason has been given).




4.3 Quarter 2 Performance Compared against Quarter 1

4.3.1 39 BVPI's were collected for quarter 2. Comparing against the same BVPI's that were collected in quarter 1.

Quarter 2

On Target 	Marginally Below Target 	Below Target 
26	3	10
67%	7%	26%

Quarter 1

On Target 	Marginally Below Target 	Below Target 
26	2	11
67%	5%	28%

4.3.2 Changes between Quarter 1 and Quarter 2

The following changes have occurred between quarter 1 and quarter 2:

Out of the 11 monthly BVPI's that were below target for Quarter 1, only one BVPI; 76c – (The number of Housing Benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the local authority per year, per1000 caseload) has moved from below to above target.

- 3 BVPI's which were on target for quarter 1 are now Marginally Below Target for quarter 2.
 - BV 79a – Accuracy of processing HB/CTB claims
 - BV 12 – Working days lost due to sickness absence
 - BV 109a – Major applications determined within 13 weeks
- 2 BVPI's which were Marginally Below Target for quarter 1 are now On Target for quarter 2.
 - BV 84a - Number of kilograms of household waste collected per head
 - BV 126 - Domestic burglaries per 1,000 households.
- 10 BVPI's were Below target in quarter 1 and are still Below target in quarter 2
 - BV 170c – Visits to and use of museums & galleries, all visits
 - BV 78a – Speed of processing – new HB/CTB claims




- BV78b – Speed of processing – changes of circumstances for HB/CTB claims
- BV 79b (ii) – HB overpayments recovered as % of the total amount of HB overpayment debt outstanding
- BV 79b (iii) - % of recoverable over payments recovered
- BV 9 - % of council tax collected
- BV 82a (i) - % of household waste recycled
- BV 82 a (ii) – Tonnes of household waste recycled
- BV 8 - % of Invoices paid on time
- BV 156 – Buildings accessible to people with a disability




4.3.3 What is being done about those indicators that are below target?

For each indicator that is under-target (red), both the relevant Head of Service (HoS) & Portfolio Holder are aware of this underperformance and the HoS and/or the responsible officer is required to complete a BVPI Action Plan to provide a summary of the related issues and the actions being taken to improve performance. These action plans are included as **Appendix 2**.




4.4 BVPI's Below Target by Service Area –
















4.4.1 Community and Partnerships – Number of BVPI's reported quarterly: 3

On Target 	Marginally Below Target 	Below Target 
2	0	1
67%	0%	33%




On Target?	Long Term Trend	Short Term Trend	BVPI Code	Description	Q2 2006/07	
					Value	Target
			BV170c	Visits to and Use of Museums - School Groups	30	90

4.4.2 e-Government and Customer Services – Number of BVPI's reported quarterly: 12

On Target 	Marginally Below Target 	Below Target 
6	1	5
50%	8%	42%




On Target?	Long Term Trend	Short Term Trend	BVPI Code	Description	Q2 2006/07	
					Value	Target
			BV78a - KSI	Speed of processing - new HB/CTB claims	37.78	32
			BV78b	Speed of processing - changes of circumstances for HB/CTB claims	17.8	9
			BV79b(ii)	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	19.01%	40.00%
			BV79b(iii)	Percentage of Recoverable Over payments Recovered (HB)	11.74%	5.00%
			BV9 - KSI	% of Council Tax collected	94.12%	98.00%




4.4.3 **Economic Regeneration & Spatial Development** – Number of BVPI's reported quarterly: 3

On Target 	Marginally Below Target 	Below Target 
2	1	0
67%	33%	0%




4.4.4 **Housing – Homelessness** - Number of BVPI's reported quarterly: 2 - There are no BVPI's showing Below Target within this service area.

4.4.5 **Finance** - Number of BVPI's reported quarterly: 1




On Target 	Marginally Below Target 	Below Target 
0	0	1
0%	0%	100%




On Target?	Long Term Trend	Short Term Trend	BVPI Code	Description	Q2 2006/07	
					Value	Target
			BV8 - KSI	% of invoices paid on time	74.51%	92.50%

4.4.6 **Human Resources - Number of BVPI's reported quarterly: 1**




On Target 	Marginally Below Target 	Below Target 
0	1	0
0%	100%	0%







4.4.7 **Legal and Democratic - Number of BVPI's reported quarterly: 1**

On Target 	Marginally Below Target 	Below Target 
0	0	1
0%	0%	100%

On Target?	Long Term Trend	Short Term Trend	BVPI Code	Description	Q2 2006/07	
					Value	Target
			BV156	Buildings Accessible to People with a Disability	93.00%	100.00%

4.4.8 **Street Scene and Livability - Number of BVPI's reported quarterly: 16**

On Target 	Marginally Below Target 	Below Target 
14	0	2
87.5%	0%	12.5%

On Target?	Long Term Trend	Short Term Trend	BVPI Code	Description	Q2 2006/07	
					Value	Target
			BV82a(i) KSI	% of Household Waste Recycled	19.84%	21.50%
			BV82a(ii)	Tonnes of Household Waste Recycled	2445.48	2670.73

4.5 Corporate View of Performance

4.5.1 The Covalent Report (Appendix 1) shows the status and outturn of all the BVPI's that are collected on a quarterly basis. The graph on the following page shows the overall corporate view of the number of indicators that are achieving target, marginally below target and below target.

Legend	
	Above Target
	Marginally Below Target
	Below Target

Fig.1. – Corporate View of BVPI Performance (BVPI's that are reported quarterly)

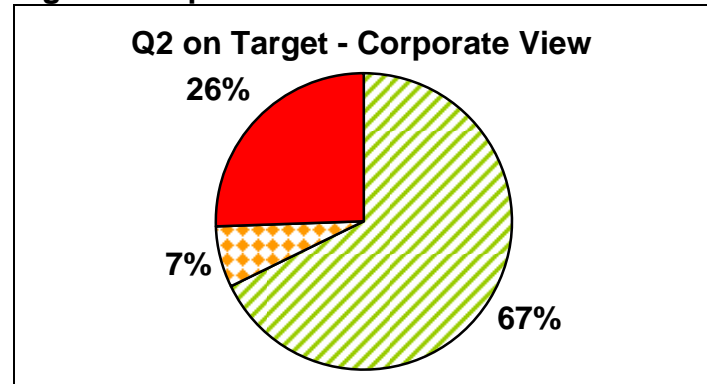
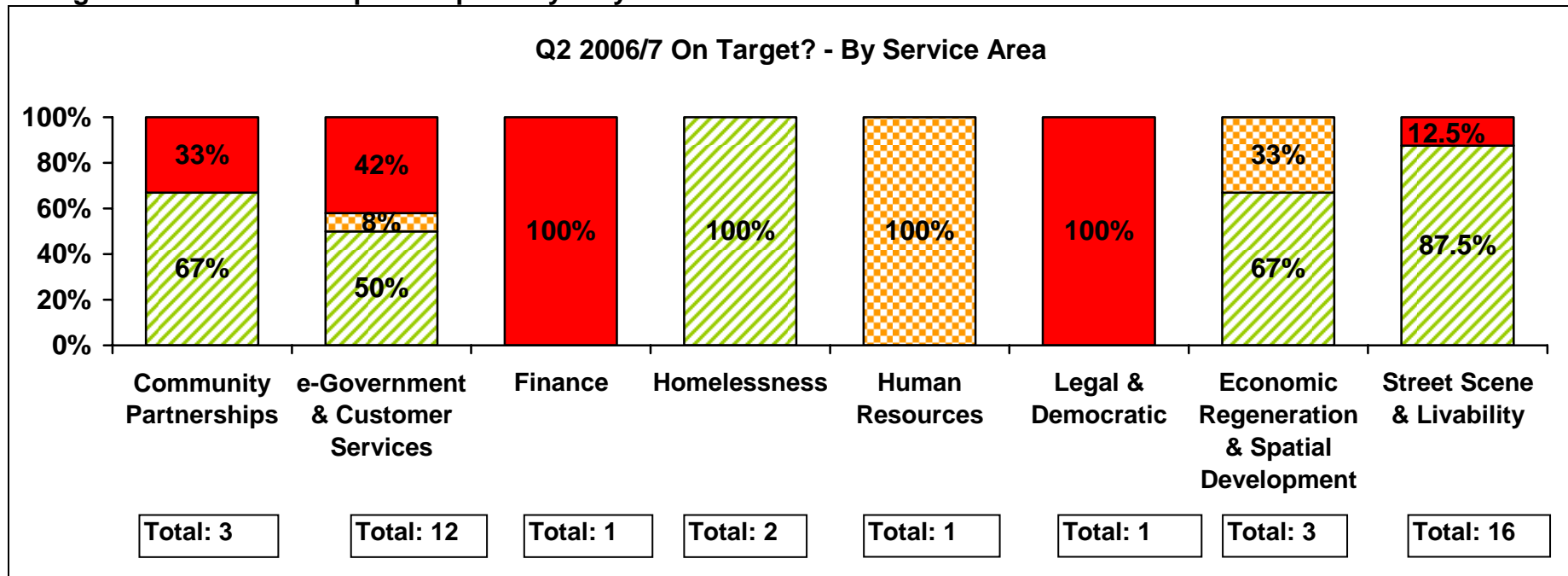


Fig. 2 BVPI's that are reported quarterly – By Service Area



5. OPTIONS CONSIDERED

- 5.1 The report details the performance of BVPI's from April 2006 to September 2006 so there are no options to consider.

6. COMMENTS OF THE HEAD OF FINANCIAL SERVICES

- 6.1 There are no immediate financial considerations attached to the recommendations within this report. However, consideration should be made in the future regarding the use of financial resources and their impact on service performance in order to demonstrate both the linkage and the relationship between finance and service performance.

7. COMMENTS OF THE HEAD OF LEGAL AND DEMOCRATIC SERVICES

- 7.1 There are no immediate legal considerations attached to the recommendations within this report.

8. COMMENTS OF THE HEAD OF HUMAN RESOURCES

- 8.1 There are no immediate human resource implications attached to the recommendations within this report

9. CONCLUSION

- 9.1 At the end of Quarter 2 (September 2006) ten or 26% of the Council's Best Value Indicators are not currently demonstrating a high enough level of performance to achieve their end of year targets. Of particular concern are the four Key Success Indicators that are under-performing as hi-lighted within the report. A further 3 indicators are marginally under the level of target performance and these indicators will be kept under review.
- 9.2 It is important to note that although BV 82a (i) and BV 82b (i) are not achieving target, when both the recycling and compost BVPI's are added together they are achieving target and it shows that recycling as a whole is significantly increasing whilst the amount of waste sent to landfill is decreasing.
- 9.3 It is essential that the Council takes timely, corrective action to improve in areas of under-performance and continues to monitor the progress of these indicators. Monitoring progress will enable corrective actions to be taken in the following quarter to improve where targets have not achieved. **Appendix 3** highlights the BVPI's that were of concern to the O&S committee in quarter 1 and shows the improvements given by the nominated officer when they were called to the Performance Management Task Group (although it should be noted that discussion of the Waste BVPI's was postponed until the next meeting).

9.4 It is important to recognise that this report has deliberately focused on areas of under-performance to facilitate a stronger focus on taking corrective action. However, the majority of the Council's Best Value Performance Indicators, 26 or 67%, are achieving or exceeding their targeted levels of performance.

9.5 When comparing the same time periods in quarter 2 2005/6, 24 or 62% of BVPI's have shown an improvement which shows positive evidence of continued service Improvement.

10. DATA QUALITY

10.1 For quarter 2 all relevant information was submitted on time.

11 REPORT FORMAT, CONTENT & STRUCTURE

11.1 Considerable changes have taken place within the last 12 months in the way in which performance is both reported & illustrated to Members. Members are asked to comment on whether they find the style of reporting 'user friendly' and facilitate Members in identifying and understanding performance issues and whether they have any suggestions for further improvement.

12 RECOMMENDATION(S)

12.1 That O&S Committee considers the levels of performance detailed in this report.

12.2 That Members comment or make suggestions on the reporting style for Performance Management

12.3 That the O&S continues to monitor performance of those indicators that are under-achieving targeted levels of performance and may wish to request further information upon this from the relevant Head of Service.

13. CONSULTATION CARRIED OUT

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