

Subject: Quarter 3 2006/7 BVPI
Performance

Status: For Publication

Report to: The Cabinet

Date: 21 March 2007

Report of: Head of Policy and Change Management

Portfolio

Holder: Policy and Performance

Key Decision:

No

Forward Plan General Exception Special Urgency

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to inform Members of the Cabinet 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 3.
- 1.2 The attached Covalent report (see appendix 1) shows performance against all BVPI's that are collected on a monthly and quarterly basis (including the 3 indicators that are collected 3 times a year) and an overall analysis of this performance has been included within the report (see fig 1, page 8).
- 1.3 Action Plan templates (see appendix 2) show the actions that are being taken by the service area to improve performance against those 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.

- *Delivering the quality of service our customers have a right to expect (Customers, Improvement)* – through measuring the quality and effectiveness of the services that the Council is delivering.
- *Strong financial management and the delivery of value for money services (Improvement)* – performance measures such as the BVPI's reported here are a significant element in the Council's ability to demonstrate the delivery of improved value for money in service delivery.

3. RISK ASSESSMENT IMPLICATIONS

3.1 There are no direct risks identified in carrying out the recommendations set out in this report but failing to achieve the target against BVPI's is a potential risk in that the Council may not be improving at as fast a pace as it had planned. Taking early corrective action to get performance back on track mitigates against this risk.

4. BACKGROUND AND OPTIONS


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 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 Management 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. In the analysis which follows:

 **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 3 Performance Compared against Quarter 2




42 BVPI's were collected for quarter 3.

4.3.1 Comparing against the same 38 BVPI's that were collected in quarter 2;

Quarter 3

On Target 	Marginally Below Target 	Below Target 
24*	3	11
63%	8%	29%

Quarter 2




On Target 	Marginally Below Target 	Below Target 
25	3	10
66%	8%	26%

4.3.3 *BV 199a, b and c are included in this report and were not included in the Q2 report because they are only collected 3 times a year. For November these 3 indicators were above target. They were all below target when they were first reported in the Q1 report.

*BV 64 was not reported in Q2, but was below target. It was above target for Q3.

4.3.4 With these additional BVPI's taken into consideration, quarter 3 performance can be shown as below;

Quarter 3

On Target 	Marginally Below Target 	Below Target 
28	3	11
67%	7%	26%

4.3.5 Changes between Quarter 2 and Quarter 3


4.3.6 Improving BVPI's between Quarter 2 and Quarter 3

- 170c – Visits to and use of museums (school groups) was below target for Q2 and is now above target for Q3
- 12 – Working days lost due to sickness absence was marginally below target for Q2 and is now back on target for Q3.
- 82a(i) - % of Household waste recycled was below target for Q1 and Q2 and is now marginally below target for Q3
- 199a – Local street and environmental cleanliness – Litter was below target in July and is now on target at November
- 199b – Local street and environmental cleanliness – Graffiti was below target in July and is now on target at November
- 199c – Local street and environmental cleanliness – Fly-posting was below target in July and is now on target at November
- 109a – Major Applications determined in 13 weeks was marginally below target for Q2 and is now back on target for Q3
- BV 64 – Number of private sector dwellings returned into occupation was below target for Q2 and is now above target for Q3

4.3.7 Declining BVPI's between Quarter 2 and Quarter 3

- 79b (i) - % of recoverable overpayments recovered (HB) that are recovered during period was above target for Q1 and Q2 and is now below target for Q3.
- 76b – Housing Benefits Security number of fraud investigators was above target for Q1 and Q2 and is now below target
- 76d – Housing Benefits Security Number of prosecutions and sanctions was above target for Q1 and Q2 and is now marginally below target for Q3.
- 10 - % of Non-Domestic rates collected – was above target for Q1 and Q2 and is now below target for Q3.

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




For each indicator that is under-target () , 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

There are no BVPI's showing Below Target within this service area.

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

On Target 	Marginally Below Target 	Below Target 
2	2	8
16.5%	16.5%	67%

On Target?	Long Term Trend	Good Performance	BVPI Code	Description	Q3 Value	Q3 Target
		High	BV10 – KSI	Percentage of Non-domestic Rates Collected	92.23%	99.00%
		High	BV9 – KSI	% of Council Tax collected	93.86%	98.00%
		N/A	BV76b	Housing Benefits Security number of fraud investigators employed	.15	.27
		Low	BV78a – KSI	Speed of processing - new HB/CTB claims	36.9	32.0
		Low	BV78b	Speed of processing - changes of circumstances for HB/CTB claims	18.0	9.0
		High	BV79b (i)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	79.88%	85.00%
		High	BV79b (ii)	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	23.33%	60.00%
		Low	BV79b (iii)	Percentage of Recoverable Overpayments Recovered (HB)	14.13%	7.50%




4.4.3 **Regeneration & Social Housing** – Number of BVPI's reported quarterly: 3



There are no BVPI's below target for this Service Area

4.4.4 **Spatial Development** - Number of BVPI's reported quarterly: 3

There are no BVPI's below target for 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	Good Performance	BVPI Code	Description	Q3 Value	Q3 Target
		High	BV8 – KSI	% of invoices paid on time	74.72%	92.50%

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




There are no BVPI's below target for this Service Area

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



On Target 	Marginally Below Target 	Below Target 
0	0	1

On Target?	Long Term Trend	Good Performance	BVPI Code	Description	Q3 Value	Q3 Target
		High	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: 18 (one has been changed to Data only so only 17 being reported)

On Target 	Marginally Below Target 	Below Target 
15	1	1
88%	6%	6%

* 3 of these indicators are collected 3 times a year

On Target?	Long Term Trend	Good Performance	BVPI Code	Description	Q3 Value	Q3 Target
		High	BV 82a (ii)	Tonnes of Household Waste Recycled	3762.00	4006.10

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)

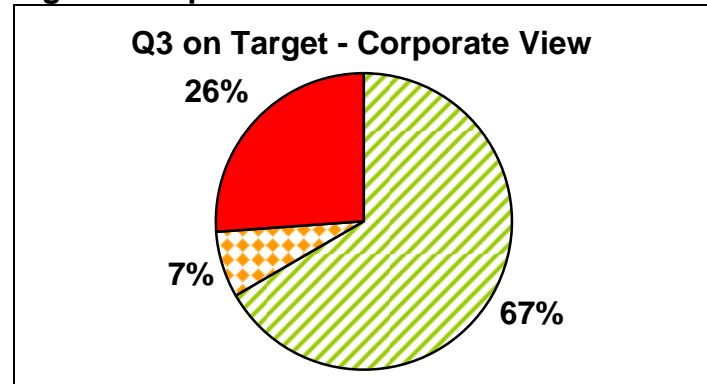
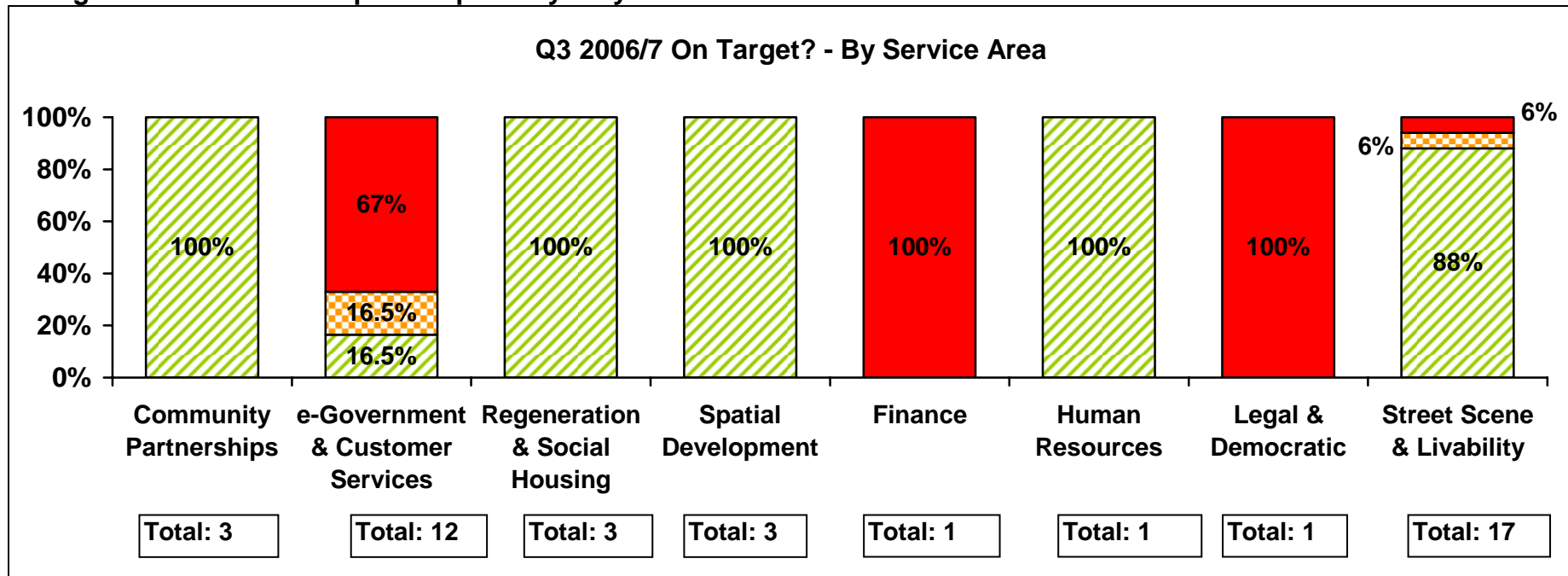


Fig. 2 BVPI's that are reported quarterly – By Service Area



5. COMMENTS OF THE HEAD OF FINANCIAL SERVICES

- 5.1 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.

6. COMMENTS OF THE HEAD OF LEGAL AND DEMOCRATIC SERVICES

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

7. COMMENTS OF THE HEAD OF HUMAN RESOURCES

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

8. CONCLUSION

- 8.1 At the end of Quarter 3 (December 2006) eleven 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.
- 8.2 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.
- 8.3 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, 28 or 67%, are achieving or exceeding their targeted levels of performance.

9. RECOMMENDATIONS

- 9.1 That the Cabinet considers the levels of performance detailed in this report.
- 9.2 That Members comment or make suggestions on the reporting style for Performance Management

10. CONSULTATION CARRIED OUT

- 10.1 None

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Background Papers	
Document	Place of Inspection
Covalent Performance Management Software System	Covalent system or ask Leanne Dixon leannedixon@rossendalebc.gov.uk