

Report to: **Audit Scrutiny Committee**  
Date: **12<sup>th</sup> September 2005**  
Report of: **Assistant Chief Executive**  
Subject: **Quarterly performance report against Best Value Performance Indicators (BVPIs)**  
Ward: **All**

## **1.0 Purpose of the Report**

- 1.1 To present the Council's performance against BVPIs for the first quarter of 2005-6, giving emphasis to the PIs the Council has selected for particular attention because performance in these areas needs to be accelerated.

## **2.0 Consultation**

The performance information in this report has been gathered from managers from across the Council. The list of PIs for additional focus has been agreed by Executive and Scrutiny.

## **3.0 Background**

- 3.1 In June 2005 the Council considered the year end position in terms of the Council's overall performance. This report concluded that although the Council delivered a significant proportion of the work planned for 2004/5, in terms of BVPIs:
- Our service performance is not improving at a sufficient pace
  - The overall picture could be described as one of consolidation rather than further improvement
  - Performance has shown a good level of improvement in some key areas but some areas have slipped back and there is continued decline in some key areas (eg decent homes and waste)
  - Where we have focused particular attention there has been improvement and we need to continue this approach.
- 3.2 We agreed that service performance needs to remain a priority for the Council both overall, and with particular emphasis on 11 areas identified as needing special focus.
- 3.3 This report is the first routine quarterly performance report of 2005/6. It provides the latest information in relation to our overall performance in terms of the BVPI's and also gives details of the current position in relation to the 11 areas earmarked for specific attention during this year.
- 3.4 It should be noted that it is often very difficult to determine trends from the first quarter's information because several of the BVPIs are cumulative and others are subject to seasonal variation or are only collected annually.

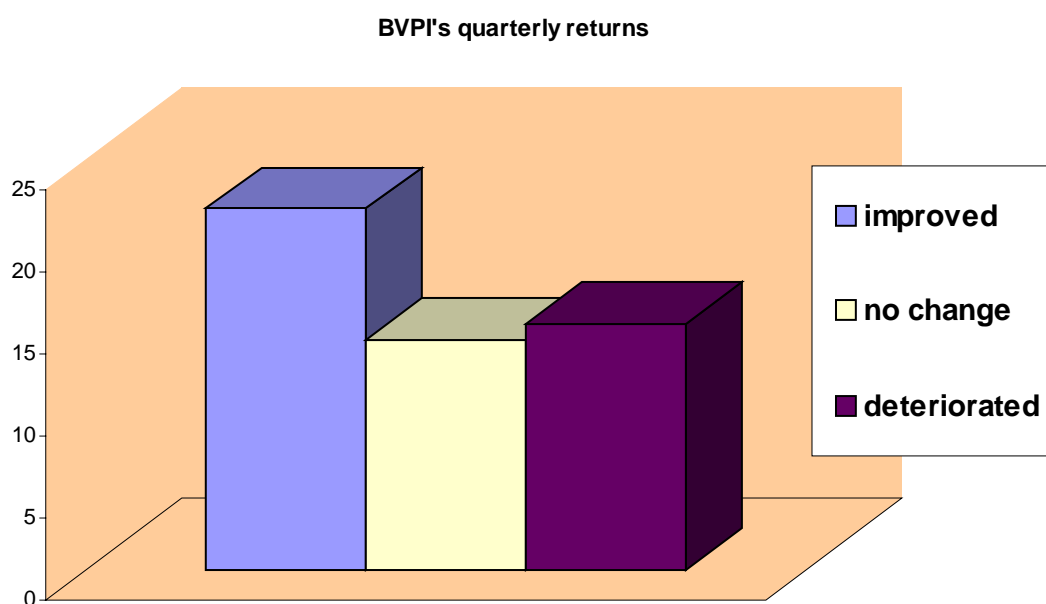
## **4.0 Performance summary**

### **4.1 Best Value Performance Indicators: overall performance at the end of the first quarter (up to end of June 2005)**

- 4.1.1 For 2005/6 there are 97 statutory BVPIs against which the Council is required to measure progress. Of these, 46 are either new indicators with no comparative data; are satisfaction indicators only measured every three years;

are only measured annually or there is currently no data available to measure them. This leaves us with 51 indicators on which we can currently track progress on a quarterly basis. A full performance table up to the end of June 2005 is included as Appendix 1.

4.1.2 The table below indicates how we have performed in the first quarter in comparison to the year end results for 2004/2005. It is pleasing to report that we have improved our performance for 22 out of the 51 indicators. Of the 15 indicators where performance has dropped, 2 of these already have specific action plans in place which aim to achieve the required degree of improvement by year end; 2 relate to the decent homes standard and the remaining indicators have made only marginal reductions in performance. However at this early stage in the year we need to take account of these areas and consider whether any additional action needs to be taken. Overall, the picture from the first quarter is encouraging:



## 4.2 11 areas identified for particular focus

4.2.1 Management Team and Members have identified 11 areas of poor performance where focused attention needs to be given in order to drive improvement in relation to these key performance indicators. Attached in table format as Appendix 2 is the updated picture in relation to these P.I's, showing the current quarterly figures and what actions have been taken in order to try and improve the figures. It is pleasing to report that of the 11 indicators, 9 have shown improvement, with a number either close to, or reaching the target set for year end.

## 5. Implications

### 5.1 Financial Implications

This report has no direct financial implications

### 5.2 Legal Implications

This report has no direct legal implications

### **5.3 Policy Implications**

This report has no direct policy implications but performance will be taken into account in reviewing the Council's priorities during 2005/6.

### **5.4 Risk Implications**

A risk assessment has been carried out.

## **6. Communications**

Highlight messages about the past year's performance are being developed for communication to all staff. Directors are taking on the responsibility of communicating performance in their own Directorates and ensuring routine discussion of performance in their management teams.

## **7. Corporate Implications**

### **7.1 Corporate Plan and Priorities**

Performance will be taken into account in reviewing priorities during 2005/6.

### **7.2 Service Plans**

Performance will be taken into account in shaping future service plans.

### **7.3 Performance Management and Scrutiny**

This report presents the quarterly position in terms of the Council's performance up to end of June 2005. This information will be used to further focus on those areas which may need special attention to generate further improvement.

### **7.4 Sustainability**

There are no sustainability implications.

### **7.5 Expenditure related to 'well-being' powers**

There are no direct well being implications.

### **7.6 Human Resource Implications**

There are no HR implications.

### **7.7 Information Technology**

There are no I.T. implications.

### **7.8 Equality and Diversity**

There are no direct Equality and Diversity implications.

### **7.9 Crime and Disorder**

There are no direct crime and disorder implications.

## **7.10 Human Rights**

There are no human rights implications.

## **7.11 Social Inclusion**

There are no direct social inclusion implications.

## **7.12 Procurement**

There are no specific procurement issues.

## **8. Conclusion**

8.1 Although we are only reporting on the results from the first quarter, the picture which is emerging is reasonably promising. We need now to build on this in order to reach the targets we have set ourselves by the end of the year.

We need to further improve our focus on service improvement for the benefit of citizens, particularly as the Audit Commission will be “raising the bar” on service performance for future CPA.

## **9. Recommendations**

Members are recommended to:

- 9.1 Note the quarterly performance of the Council as represented through the BVPIs
- 9.2 Note the progress in relation to the 11 areas of performance

## **Background Papers**

Corporate and Best Value Performance Plan 2005/6  
Quarterly BVPI pro formas

**1<sup>st</sup> Quarterly returns 2005/06**

BVPI	Outturn 2004/05	1 <sup>st</sup> quarter	2005/6 target	Top Quartile	Bottom Quartile
<b>GENERAL CORPORATE HEALTH</b>					
BV2a – Level of the Equality Standard for LG to which the authority conforms	Level 1	Level 1	Level 2	N/A	N/A
BV2b – The duty to promote race equality	58%	37%	65%	55%	26%
BV3 - % of citizens satisfied with the overall services provided	N/A	N/A	N/A	N/A	N/A
BV4 - % complainants satisfied with the handling of their complaint	N/A	N/A	N/A	N/A	N/A
BV8 – The percentage of undisputed invoices paid within 30 days	98.4%	99%	99%	96.74%	90.89%
BV9 – Percentage of Council Tax collected	95.40%	26.91%	98.2%	98.50%	97.20%
BV10 - % of NNDR collected that were due for the financial year	98.10%	28.19%	98.3%	99.12%	98%
BV11a – The percentage of top 5% of earners that are women	14.3%	14.3%	16%	26.69%	14.70%
BV11b – The percentage of top 5% of earners from black & ethnic minority communities	0%	0%	2%	2.20%	0.00%
BV11c <b>(NEW)</b> Top 5% of earners that have a disability	N/A	5.7%	No baseline	N/A	N/A
BV12 – The average working days/shifts lost due to sickness per FTE	11.3	10.7	10	8.93	11.82
BV14 – Early retirements as % of total workforce	0.63%	0.40%	0.45%	0.14%	1.02%
BV15 – ill health retirements as % of total workforce	1.05%	0.40%	0.35%	0.00%	0.61%
BV16a - % of Council workers declaring they are disabled	3.8%	3.8%	5%	4.11%	1.72%
BV16b - % of economically active people in LA area from minority ethnic communities	29%	29%		15.09%	10.44%
BV17x - % of council workers from minority ethnic communities	0.36%	0.35%	0.4%	2.4%	0.6%
BV17y - % of economically active people in LA area from minority ethnic communities	0.75%	0.75%		3.4%	1.1%
BV156 – Authority buildings open to the public accessible by the disabled	21.62%	16.67%	100%	67%	27%
BV157 - % of interactions with public capable of electronic service delivery	53.78%	N/A	83%	72%	50.30%

BVPI	Outturn 2004/5	1 <sup>st</sup> quarter	2005/6 target	Top quartile	Bottom quartile
<b>HOUSING</b>					
BV63 – Average SAP energy efficiency rating of LA owned dwellings	60	N/A	63	65	58
BV64 – The number of private sector dwellings vacant for 6 months and reoccupied from LA action	47	16	52	N/A	N/A
BV66a – Proportion of rent collected	97.8%	97%	97.4%	98.60%	96.79%
BV66b (NEW) Number of local authority tenants with more than 7 weeks of (gross) rent arrears as a % of total number of council tenants	New indicator for 2005/06	Calculation not yet possible due to problems with orchard system	N/A	N/A	N/A
BV66c (NEW) % of local authority tenants in arrears who have had Notices Seeking Possession served	New indicator for 2005/06	3.65%	N/A	N/A	N/A
BV66d (NEW) % of local authority tenants evicted as a result of rent arrears	New indicator for 2005/06	0.05%	N/A	N/A	N/A
BV74(i) Satisfaction of tenants with overall service provided BV74 (ii) Satisfaction of tenants with overall service provided – black & ethnic minority BV74 (iii) Satisfaction of tenants with overall service provided – non-black & ethnic minority	N/A	Survey only carried out once every 3 years	N/A	N/A	N/A
BV75 Satisfaction of tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord: with results further broken down by 75(i) black and ethnic minority tenants 75(ii) non-black and ethnic minority tenants	N/A	Survey only carried out once every 3 years	N/A	N/A	N/A
BV164 – Does the authority follow the Commission for Racial Equality’s code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment including in Tackling Racial Harassment: Code of Practice for Social Landlords	No	No	Yes	N/A	N/A
BV183a – Average length of stay in bed and breakfast accommodation	0	0	0	1.18	8.80
BV183b – Average length of stay in hostel accommodation	0	0	0	0	22.25
BV184a – Proportion of LA homes that were non-decent at 1 April 2005	72.30%	72.97%	72.96%	15%	46%

BVPI	Outturn 2004/5	1 <sup>st</sup> quarter	2005/6 target	Top quartile	Bottom quartile
BV184b – Percentage change in proportion of non-decent homes	+6.93%	+1.06%	+4.90%	26.6%	4.5%
BV211a (NEW) The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings	New Indicator		50%	N/A	N/A
BV211b (NEW) Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non urgent repairs expenditure to HRA dwellings	New Indicator		60%	N/A	N/A
BV212 (NEW) Average time taken to re-let council dwellings	New indicator	97 days	N/A	N/A	N/A
BV202 – The number of people sleeping rough on a single night within the area of the local authority	0 – 10	0 - 10	0-10	N/A	N/A
BV203 – The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year	8.33%	3	2%	N/A	N/A
BV213 (NEW) Number of homelessness cases prevented	New indicator	27	N/A	N/A	N/A
BV214 (NEW) Repeat homelessness	New indicator	16.18%	N/A	N/A	N/A
<b>HOUSING TAX BENEFIT &amp; COUNCIL TAX BENEFIT</b>					
BV76 – Strategy for combating fraud & error BV76a – Number of claimants visited per 1000 caseload	26.5	48.65	50	304	64.11
BV76b – Number of fraud investigators per 1000 caseload	0.32	0.31	0.32	0.48	0.26
BV76c– Number of fraud investigations per 1000 caseload	32.5	31.85	30	61.70	32.87
BV76d – Number of prosecutions/sanctions per 1000 caseload	1.6	0.39	1.7	5.83	1.77
BV78a – Average time for processing new claims	35.6	35.02	29	31.0	46.3
BV78b – Average time for processing change of circumstances	8.11	6.9	7.5	7.2	13.0
BV79a – Accuracy of processing: % of cases for which the calculation was correct	99.6%	100	100	99.00	96.80
BV79b – Accuracy of processing: % of recoverable overpayments (ex council tax benefit) that were recovered in the year	Unable to supply data	New computer system should be able to supply data later in yr	N/A	55.60	39.32

BVPI	Outturn 2004/5	1 <sup>st</sup> quarter	2005/6 target	Top quartile	Bottom quartile
BV79b (ii) (NEW) HB overpayments written off as % HB overpayment debt	“	“	N/A	N/A	N/A
BV79b (iii) (NEW) HB overpayments written off as % HB overpayment debt	“	“	N/A	N/A	N/A
<b>ENVIRONMENT</b>					
BV199 – Proportion of relevant land/highway, assessed as having combined deposits of litter & detritus - 4categories of cleanliness (Clean, Light, Significant, Heavy)	Nil return due to issues with methodology	28%	30%	12.0%	25.2%
BV199b (NEW) % of relevant land and highways where unacceptable levels of graffiti are visible	New indicator	18%	N/A	N/A	N/A
BV199c (NEW) % of relevant land and highways where unacceptable levels of fly-posting are visible	New indicator	4%	N/A	N/A	N/A
BV199d (NEW) Reduction in incidents/increase in enforcement actions in relation to fly-tipping	New indicator	4	N/A	N/A	N/A
BV82a - Percentage of the total tonnage of household waste arising which have been recycled	7.62%	8.169%	10%	N/A	N/A
BV82a (ii) – Total tonnage of household waste arisings sent by the Authority for recycling	New indicator	837.31	N/A	N/A	N/A
BV82b – % of waste sent for composting: definition amended to include waste which has been treated through a process of anaerobic digestion	6.02%	12.74%	15%	5.14%	0.00%
BV82b (ii) – The total tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion	New indicator	1179	N/A	N/A	N/A
BV82d (i) – % of household waste arisings which have been landfilled	86.36%	83.021%	N/A	N/A	N/A
BV82d (ii) – The tonnage of household waste arisings which have been landfilled	38252	9859.86	N/A	N/A	N/A
BV84 – No of kgs of household waste collected per head	477.21	511.82	460	371.7	430.3
BV84b (NEW) % change from the previous financial year in the number of kgs of household waste collected per head of the population	3.26%	+7.25%	N/A	N/A	N/A
BV86 – Cost of waste collection per head	£44.06	£50.65	£45.78	N/A	N/A
BV89 – Percentage of people satisfied with the cleanliness standard in their area	Survey every 3 years	N/A	N/A	N/A	N/A
BV90 - Percentage of people satisfied with <i>a) household waste collection b) waste recycling</i>	Survey every 3 years	N/A	N/A	N/A	N/A
BV91a – % of the population served by a kerbside collection of recycling	99.48%	99.48%	99%	100%	84.95%






BVPI	Outturn 2004/5	1 <sup>st</sup> quarter	2005/6 target	Top quartile	Bottom quartile
BV91b – Percentage of household residents in the authority’s area served by kerbside collection of at least two recyclables	99.48%	99.48%	N/A	N/A	N/A
BV216a (NEW) Number of “sites of potential concern” with respect to land contamination	New indicator	408	N/A	N/A	N/A
BV216b (NEW) Number of sites where remediation of the land is necessary as a % of all “sites of potential concern”	New indicator	7/408=1.7%	N/A	N/A	N/A
BV217 (NEW) % of pollution control improvements to existing installations completed on time	New indicator	100%	N/A	N/A	N/A
BV218a (NEW) % of new reports of abandoned vehicles investigated within 24hrs of notification	New indicator	74%	N/A	N/A	N/A
BV218b (NEW) % of abandoned vehicles removed within 24 hrs from the point at which the authority is legally entitled to remove the vehicle	New indicator	100%	N/A	N/A	N/A
<b>PLANNING</b>					
BV106 – Percentage of new homes built on previously developed land	81%	87%	65%	86%	45.20%
BV109 – Percentage of applications decided in line with Government Development Control targets: a) major applications, 60% in 13 wks b) minor applications, 65% in 8 wks c) other applications, 80% in 8 wks	44.1% 61.3% 88.5%	75% 70% 83%	60% 65% 80%	63.58% 71.00% 86.00%	40.25% 52.00% 73.98%
BV179 – % of standard searches carried out in 10 working days	99.8%	100%	100%	100%	93.28%
BV200a – Did the local planning authority submit the Local Development Scheme (LDS) by 28 <sup>th</sup> March 2005 and thereafter maintain a 3-year rolling programme	Yes	Yes	Yes	N/A	N/A
BV200b – Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out	N/A	Yes	Yes	N/A	N/A
BV200c – Did the Local Planning Authority publish an annual monitoring report by December 2004	New indicator	N/A	N/A	N/A	N/A
BV 204 - % of appeals allowed against the Authority’s decision to refuse planning applications	27%	50%	30%	N/A	N/A
BV205 – Quality of planning services checklist	88%	N/A	100%	N/A	N/A
BV 219a (NEW) Total number of conservation areas in the Local Authority area	New Indicator	4	N/A	N/A	N/A
BV 219b (NEW) % of conservation areas with an up to date character appraisal	New Indicator	0%	N/A	N/A	N/A
219c (NEW) % of conservation areas with published management proposals	New Indicator	0%	N/A	N/A	N/A

BVPI	Outturn 2004/5	1 <sup>st</sup> quarter	2005/6 target	Top quartile	Bottom quartile
<b>ENVIRONMENTAL HEALTH &amp; TRADING STANDARDS</b>					
BV166 – Score against the checklist of enforcement best practice for enforcement best practice for environmental health	96.6%	96.6%	100%	90	68.40
<b>COMMUNITY SAFETY SERVICES</b>					
BV126 – Domestic burglaries per 1,000 households and % detected	11.72	9.43	10	N/A	N/A
BV127a – Violent crimes per 1,000 population in the local authority area BV127b – Robberies per 1,000 population in the local authority area	11.39 New indicator	17.97 0.43	10.94	N/A N/A	N/A N/A
BV128 – Vehicle crimes per year per 1,000 population in the local authority area	11.17	10.81	10.5	N/A	N/A
BV174 – The number of racial incidents reported to the local authority, and subsequently recorded, per 1000,000 population	4.3	0	3	N/A	N/A
BV175 – The percentage of racial incidents reported to the local authority that resulted in further action	100%	0	100%	100%	0.00%
BV225 (NEW) Assess the overall provision and effectiveness of local authority services designed to help victims of domestic violence and prevent further domestic violence	New indicator	54.5%	81.81%	N/A	N/A

<b>COMMUNITY LEGAL SERVICE</b>					
BV226a (NEW) Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	29.52%	£104,667	£104,667	N/A	N/A
BV226b (NEW) Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	29.51%	100%	100%	N/A	N/A
BV226c (NEW) Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	New indicator	Reported annually	No baseline	N/A	N/A

**11 areas of Performance causing concern**

BVPI	Outturn 2004/5	1 <sup>st</sup> quarter	target	Top Quartile	Bottom Quartile	Imp ?	Action
<i>Waste, recycling and cleanliness</i> BV82a - % of household waste sent for recycling	7.62%	8.169%	10%	16.86%	10.85%	😊	Recycle Action Team set up to drive improvement
BV82b - % of household waste sent for composting	6.02%	12.74%	15%	5.14%	0.00%	😊	" "
BV84a - Kg/head of household waste collected	477.21	511.82	460	371.7	430.3	😞	" "
BV199a - % of land having combined deposits of litter and detritus	32%	28%	30%	12.0%	25.2%	😊	Working party has been set up to look at the issues around this P.I
<i>Community Safety</i> NI3 -% residents who feel safe walking in their neighbourhoods a) during daylight b) at night	a) 95% b) 58%	a) 95% b) 58%					
<i>Planning</i> BV109 a) – Planning applications (major)	44.1%	75%	60%	3.58%	40.25%	😊	Major improvements already made after 1 <sup>st</sup> quarter, staff are becoming more experienced, and extra staff being appointed
BV109b) – Planning applications (minor)	61.3%	70%	65%	71.00%	52.00%	😊	
BV109c)- Planning applications (other)	88.5%	83%	80%	86.00%	73.98%	😞	
* consider all three & address fall-off in performance on (a)							Despite a drop in performance, still performing well in this area
<i>Benefits</i> BV78a – Speed of processing new claims further improvement to reach top quartile	37.3	35.02	29	31.0	46.3	😊	Improvements made, working group to be set up to look at all benefits indicators
BV78b – Notifying change in circumstances	8.11	6.9	7.5	7.2	13.0	😊	***Already exceeded target

BV76a – Percentage of claimants visited	26.5	48.65	50	304	64.11		As 78a
<i>Corporate Health</i> BV12 – Sickness rates	11.3	10.7	10	8.93	11.82		Almost hit the target set for year end – major push on monitoring sickness has occurred in East Durham Homes, to be carried out across the Council in the next month
BV156 – Buildings open to the public	21.62%	16.67%	100%	67%	27%		Deterioration in percentage is due to reduction in the number of buildings this PI relates to. Action plan in place with East Durham Homes, which manages most of the buildings – to be reviewed and monitored regularly