

Report to: **Audit Committee**  
Date: **2nd August 2007**  
Report of: **Principal Corporate Development Officer**  
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 2007/8.

## **2.0 Consultation**

The performance information in this report has been gathered from managers from across the Council and has been reported to Management Team.

## **3.0 Background**

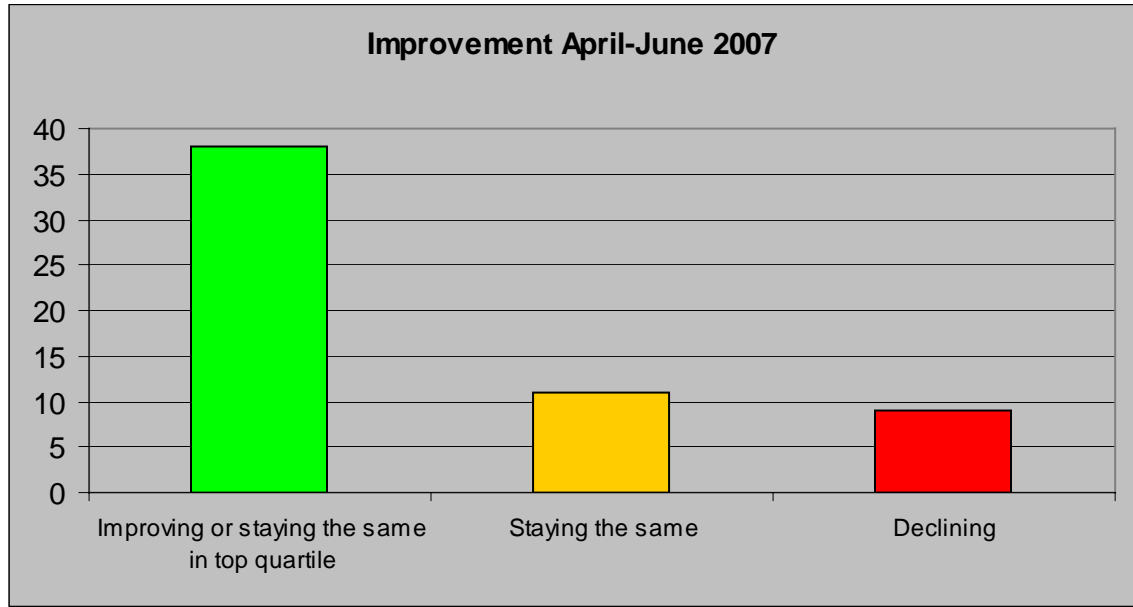
- 3.1 This report is the first routine quarterly performance report for 2007/8 and provides the latest information in relation to our overall performance in terms of the BVPIs. Particular focus is given to the areas earmarked for special focus through performance improvement teams.
- 3.2 It should be noted that progress in the first quarter is not the most accurate predictor of the likely improvement trend during the year given the relatively short time which has elapsed since year end.

## **4.0 Performance summary**

- 4.1 For 2007/8, there are 95 statutory BVPIs against which the Council is required to measure progress. Of these, 21 are satisfaction indicators only measured every three years and 14 are either reported annually, cumulative or with no data this quarter (2 racial incidents PIs and the composting PI), leaving 57 indicators on which we can currently track progress on a quarterly basis. A full performance table up to the end of June 2007 is included as Appendix 1.

## Improvement

4.3 In terms of improvement, the table shows our improvement trend against the year-end position (ie improvement over the last three months).



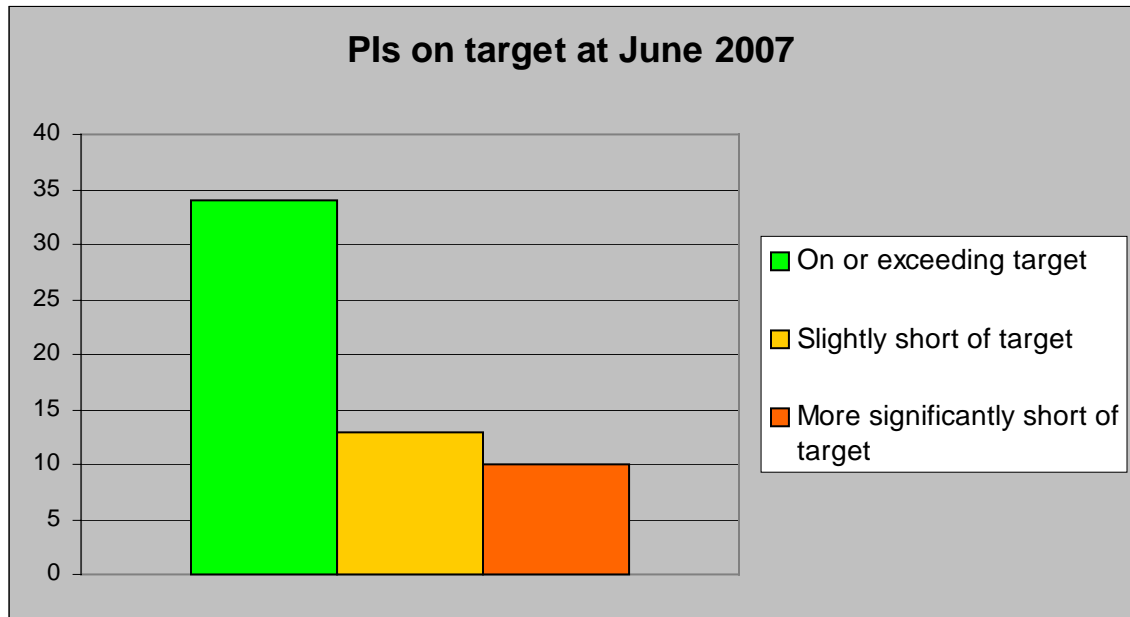
38 of the 58 trackable indicators (66%) are improving or static in top quartile.

Some areas showing good improvement include:

- Planning- a very good start to the year, with significant improvement in performance across all PIs, including turnround times for majors, minors and others and planning appeals upheld (standing at 0%).
- BV8 and BV9- % of invoices paid on time and % of Council Tax collected. Both hitting the target set and showing improvement on 2006/7
- BV66b- tenants with rent arrears- at just over 5%, exceeding its target and showing a 3.5% improvement on last year's performance
- BV212 Relet times- performance for the first quarter is 45 days, an improvement of 15 days on the 2006/7 outturn and out of bottom quartile
- BV82a Recycling rate, at 15% exceeds its target and shows an improvement on last years' performance
- BV84b % change from the previous year in kilos of waste collected per head of population- a significant reduction of 34.98%
- BV218b Abandoned vehicles removed within 24 hours- performance is standing at 100%, well into top quartile

## Hitting our targets

4.4 The following graph shows how well we are performing in hitting the targets we have set for ourselves.



- 4.5 Most areas of performance are on track at this early stage in the year. Areas falling short, which may merit further attention, are:
- BV12 Sickness levels, which at 9.27% are short of the 8% target and higher than the 2006/7 outturn. There are currently a larger than usual number of long term absence cases amongst our employees, which are being dealt with in accordance with the agreed mechanisms, but which are affecting the overall figures.
  - BV156 Buildings open to the public accessible by disabled people (see Areas Identified for Particular Focus below)
  - BV66a, proportion of rent collected- at 94%, well short of the 99.53% target. Although this is generally expected at this early stage due to the inclusion of previous arrears.
  - BV78a Average time to process new benefit claims- at 30.67 days, short of the 25 day target. This is not unusual at the start of the new year, and is partly due to the closedown at year end which results in a backlog of cases, however, figures show that this result compares favourably with previous years, and most up to date figures show an improvement since the end of the first quarter
  - BV79bi Housing benefit overpayments recovered as a % of all recoverable HB overpayments- at 50.48%, 5% short of the target. The introduction of a new system of recovering overpayments has already shown improvements and this trend should continue.

- BV79bii HB overpayments recovered as % of total HB overpayments outstanding at start of year plus those identified during the year- at 25%, 15% short of the 40% target. It is expected that this figure will improve as we move through the rest of the year, to be monitored.
- BV126 Domestic burglaries per 1000 population- target 11.6, actual 15.7. Reports from the Police Service show an increased number of incidents of “bogus” callers; campaigns are currently underway to raise the awareness of household security measures, and to stress the importance of ensuring the identity of callers to homes is checked. Thefts of metals from void properties have also contributed to this increase in the first quarter.
- BV 127a Violent crimes per 1000 population- target 10.2, actual 15.5

## Hitting top quartile

- 4.6 The Council has identified 13 PIs it intends to move into top quartile during 2007/8, alongside PIs already achieving top quartile performance. Targets have been set for these PIs which would achieve top quartile performance based on current quartile scores. This is in order to deliver our corporate plan target for top quartile performance. It is particularly important that these PIs achieve the targets set. Whilst the first quarter is very early in the year, the current picture is positive:

<b>PIs where we wish to retain top quartile performance in 2007/8</b>		
<b>PI</b>	<b>Top quartile performance</b>	<b>On target to hit this?</b>
82bi Composting rate	20%	Data awaited
217 % of Pollution Control improvements completed on time	100%	Collected annually
91a % of population served by a kerbside collection	100%	✓ <b>100%</b>
91b % of residents served by a kerbside collection of at least 2 recyclates	100%	✓ <b>100%</b>
199d flytipping performance	1	✓ <b>1</b>
BV166 Performance against Checklist of Environmental Health Best Practice	100%	✓ <b>100%</b>
BV175 Racial incidents resulting in further action	100%	No incidents reported in first quarter
BVPI8- Invoices paid on time	97.3%	✓ <b>99.36%</b>
BVPI11c- Top earners who are disabled	5.91%	✓ <b>6.98%</b>
BVPI 78B -Change of circumstances turnaround	8.5 days	✓ <b>6.6 days</b>
BVPI64- Private sector dwellings returned to occ/demolished	38	22 (Cumulative)
BVPI183b- Ave length of stay in hostels	0	✓ <b>0</b>
BVPI205- Planning quality checklist compliance	94.4%	✓ <b>100%</b>
BVPI106- New homes on brownfield land	89.67%	✓ <b>89.36%</b>

<b>Additional PIs we wish to hit top quartile in 2007/8</b>		
<b>PI</b>	<b>Top quartile performance</b>	<b>On target to hit this?</b>
218a abandoned vehicles investigated within 24 hours	96.12%	√ <b>97.22%</b>
218b abandoned vehicles removed within 24 hours	93.95%	√ <b>100%</b>
<b>BVPI 12 - Av working days lost due to sickness</b>	<b>8.29</b>	<b>X 9.27</b>
BVPI 14 - Early retirements as % of workforce	0%	√ <b>0%</b>
BVPI 76C -No of investigations per 1,000 caseload	N/a	22.31 Cumulative
BVPI 76D -No of prosecutions/sanctions per 1,000 caseload	N/a	<b>2.14</b> Cumulative
<b>BVPI 78 a Benefits -New claims turnaround</b>	<b>25.5 days</b>	<b>X 30.67 days</b>
BVPI 79a- Accuracy of processing	99%	√ <b>100%</b>
<b>BVPI66a- Rent collected</b>	<b>98.84%</b>	<b>X 94%</b>
BV166c- Arrears tenants with notices	13.55%	√ <b>9.61%</b>
BVPI166d- Arrears tenants evicted	0.15%	√ <b>0.07%</b>
BVPI204 Planning appeals allowed	24%	√ <b>0%</b>
BVPI219b- % designated conservation areas with a character appraisal	26%	√ <b>50%</b>

There are three areas, shown in blue, which need attention if the top quartile target is to be achieved.

## Areas identified for particular focus to improve performance

4.7 As in previous years, the Council has identified a number of PIs for special focus through performance improvement team activity. The picture of performance against these after the first quarter is as follows:

BVPI	Improving	On target?	Comments
BV 156 DDA compliance – public buildings	↔	Year end target is 42.25%; current performance 27.27%	Actions in place to hit year end target
BVPI 82a and b Recycling rates	↑	√	Composting performance remains good; recycling is improving. Subject of education campaign and recent change to waste policy
BVPI 84 Kgs of Household Waste collected	N/a	Cumulative	
BVPI 66b Council housing tenants with more than 7 weeks of rent arrears	↑	√	Current performance of 5.08% exceeds year end target
BVPI 66c Council tenants in arrears with notices seeking possession	↑	√	9.61% performance in first quarter has achieved top quartile
BVPI 212 Average Re- Let times for Council owned homes	↑	√	45 days in first quarter exceeds year end target and is a 15 day improvement on year end
Satisfaction with the overall Benefits Service	To be measured again later in 2007/8		
BV 109a % of major planning applications decided in 13 weeks	↑	√	Significant improvement. Performance Improvement Team in place since 2006/7 and service review underway
BV 109b % of minor planning applications decided in 8 weeks	↑	√	
BV 109c % of other planning applications decided in 8 weeks	↑	X slightly short	

## **5. Implications**

### **5.1 Financial Implications**

This report has no direct financial implications; however performance is a factor in making financial decisions.

### **5.2 Legal Implications**

This report has no direct legal implications

### **5.3 Policy Implications**

Performance is a key component of the Audit Commission's CPA framework

### **5.4 Risk Implications**

A risk assessment has been carried out.

## **6. Communications**

Highlight messages about the current performance are being developed for communication to all staff. Directors are continuing to discuss performance in their own Directorates and management teams.

## **7. Corporate Implications**

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

Performance against BVPIs contributes directly to Quality Services outcome 3 in the Corporate Plan: A consistently high level of service across the Council. High service performance contributes to all the Corporate Plan objectives.

### **7.2 Service Plans**

Performance targets are embedded in specific teams' Service Plans. Improving service performance is a driver of teams' priorities in any given year.

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

This report presents the quarterly position in terms of the Council's performance up to end of June 2007. This information will be used to determine what further work needs to be carried out in 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.

#### **7.9 Human Rights**

There are no human rights implications.

#### **7.10 Social Inclusion**

There are no direct social inclusion implications.

#### **7.11 Procurement**

There are no specific procurement issues.

### **8. Conclusion**

- 8.1 The first quarter of 2007/8 shows an encouraging start in terms of improvement in line with the targets set. The Council's services need to maintain this trend throughout 2007/8.

### **9. Recommendations**

Members are recommended to note and comment upon the Council's performance in the first quarter of 2007/8.

#### **Background Papers**

Corporate Plan 2007-2010

Best Value Performance Plan 2006/7

Performance Washup Report June 2007

Quarterly BVPI pro formas

**BVPI results for the First Quarter 2007/2008**
**Appendix 1**

<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
BV2a – Level of the Equality Standard for LG	N/A	N/A	Level 2	<b>Level 3</b>	Level 2	Collected annually
BV2b – The duty to promote race equality	73%	42%	58%	<b>58%</b>	58%	↔
BV8 – % of invoices paid within 30 days	97.30%	92.20%	98.42%	<b>99%</b>	99.36%	↑
BV9 – Percentage of Council Tax collected	98.53%	97.40%	96.55%	<b>98.50%</b>	98.5%	↑
BV10 - % of NNDR collected	99.30%	98.40%	97.82%	<b>99.20%</b>	30.15%	Cumulative
BV11a – % of top 5% of earners that are women	31.25%	18.79%	15.56%	<b>17%</b>	16.28%	↑
BV11b – % of top 5% of earners from ethnic minority communities	3.37%	0.00%	0%	<b>2%</b>	0%	↔
BV11c Top 5% of earners that have a disability	5.91%	0.00%	6.67%	<b>7%</b>	6.98%	↑
BV12 – average working days/shifts lost due to sickness per FTE	8.29	10.92	8.59	<b>8</b>	9.27	↓

<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
BV14 – Early retirements as % of total workforce	0.00%	0.83%	0%	<b>0%</b>	0%	↔
BV15 – ill health retirements as % of total workforce	0.00%	0.42%	0.70%	<b>0%</b>	0.5%	↑
BV16a - % of Council workers declaring they are disabled	4.37%	2.13%	4.06%	<b>4.5%</b>	4.12%	↑
BV16b - % of economically active people in LA area who have a disability	N/A	N/A	29%	<b>N/A</b>	29%	Collected annually
BV17a - % of council workers from minority ethnic communities	2.7%	0.8%	0.2%	<b>0.5%</b>	0.2%	↔
BV156 – Authority buildings open to the public accessible by disabled people	N/A	N/A	27.27%	<b>42.25%</b>	27.27%	↔

<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
<i>BV63 – Average SAP energy efficiency rating of LA owned dwellings</i>	69	64	64	<b>67</b>	N/a	Collected annually
<i>BV64 – The number of private sector dwellings vacant for 6 months and reoccupied from LA action</i>	38	4	213	<b>71</b>	22	Cumulative
<i>BV66a – Proportion of rent collected</i>	98.84%	97.41%	99.49%	<b>99.53%</b>	94%	↓
BV66b Number of local authority tenants with more than 7 weeks of (gross) rent arrears as a % of total number of council tenants	3.39%	7.35%	8.56%	<b>7.68%</b>	5.08%	↑
BV66c % of local authority tenants in arrears who have had Notices Seeking Possession served	13.55%	35.81	36.06%	<b>28%</b>	9.61%	↑

<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
BV66d % of local authority tenants evicted as a result of rent arrears	0	0	0.43%	<b>0.38%</b>	0.07%	↑
<i>BV184a – Proportion of LA homes that were non-decent at 1 April 2005</i>	12%	39%	81%	<b>90%</b>	89%	↓
<i>BV184b – Percentage change in proportion of non-decent homes 2006-2007</i>	28.9%	1.6%	-6.6%	<b>1.0%</b>	0.4%	↑
BV212 Average time to re-let council homes	27	49	60	<b>55</b>	45	↑
<i>BV183b – Average length of stay in hostel accommodation</i>	0.00	18.48	0	<b>0</b>	0	↔
BV202 – The number of people sleeping rough on a single night within the area of the local authority	0	4	1	<b>0</b>	0-6	↔
BV213 homelessness cases prevented	5	1	1	<b>6</b>	1	↔
BV76b – Number of fraud investigators per 1000 caseload	N/A	N/A	0.32	<b>0.32</b>	0.32	↔
BV76c– Number of fraud investigations per 1000 caseload	N/A	N/A	80.99	<b>81</b>	22.31	Cumulative
BV76d – Number of prosecutions/sanctions per 1000 caseload	N/A	N/A	6.38	<b>6.38</b>	2.14	Cumulative
<i>BV78a – Average time for processing new claims</i>	25.5	37.8	30.8	<b>25</b>	30.67	↑
BV78b – Average time for processing change of circumstances	8.5	16.7	6.3	<b>6</b>	6.6	↓
BV79a – % of cases where the calculation was correct	99.00	96.80	98.60%	<b>100%</b>	100%	↑
BV79b(i)– % of Housing Benefit overpayments recovered as a % of <u>all</u> HB overpayments recoverable	79.46%	59.37%	50.97%	<b>55%</b>	50.48%	↓
BV79b (ii) HB overpayments recovered as a % of the total HB overpayments outstanding at the start of the year, plus the amount of HB overpayments identified during the year	41.22%	28.35%	33.89%	<b>40%</b>	25%	↓

<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
BV79b (iii) HB overpayments written off as a % of total payments outstanding	N/A	N/A	16.68%	<b>17%</b>	0%	↑
BV82a - % of the total tonnage of household waste arising sent for recycling	21.72%	14.79%	13.12%	<b>14%</b>	15.04%	↑
<i>BV82a (ii) – Total tonnage of household waste arisings which have been sent by the Authority for recycling</i>	9082.98	5279.84	5616.34	<b>5694</b>	1723.95	Cumulative
<i>BV82b – % of waste sent for composting.</i>	14.67%	2.68%	20.65%	<b>20%</b>	22.50%	↑
BV82b (ii) – total tonnage of household waste sent for composting/ treatment by anaerobic digestion	6048.83	933.96	8924.00	<b>8849</b>	2579.11	Cumulative
<i>BV84 – kgs of household waste collected per head</i>	381.0kg	442.7kg	458.7	<b>462</b>	122.8	Cumulative
BV84b % change from the previous year -kgs of household waste collected per head of population	-3.29%	2.43%	+0.37%	<b>0%</b>	-0.32%	↑
BV86 – Cost of waste collection per household	£40.28	£52.88	£43.20	<b>£47.60</b>	£44.42	↓
<i>BV91a – % of the population served by a kerbside collection of recycling</i>	100%	94.0%	100%	<b>100%</b>	100%	↔

<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
BV91b – % of household residents served by kerbside collection of at least two recyclables	100%	92.3%	100%	<b>100%</b>	100%	↔
<i>BV199 – proportion of relevant land/highway assessed as having combined deposits of litter &amp; detritus</i>	5.0%	19.0%	15%	<b>13%</b>	15%	↔
BV199b % of relevant land and highways where unacceptable levels of graffiti are visible	0%	4%	8%	<b>6%</b>	6%	↑
BV199c % of relevant land and highways where unacceptable levels of fly-posting are visible	0%	1%	1%	<b>0%</b>	1%	↔
BV199d Reduction in incidents/increase in enforcement actions in relation to fly-tipping	N/A	N/A	1	<b>1</b>	1	↔
<i>BV166 – Score against the checklist of enforcement best practice for enforcement best practice for environmental health</i>	98.7%	80.0%	100%	<b>100%</b>	100%	↔

<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
BV216a Number of “sites of potential concern” with respect to land contamination	N/A	N/A	370	<b>360</b>	364	↑
BV216b Number of sites where remediation of the land is necessary as a % of all “sites of potential concern”	8%	1%	7%	<b>2%</b>	2%	↓
BV217 % of pollution control improvements to existing installations completed on time	100%	85%	100%	<b>100%</b>	0%	Collected annually
BV218a % of new reports of abandoned vehicles investigated within 24hrs of notification	96.12%	71.58%	90.67%	<b>100%</b>	97.22%	↑
BV218b % of abandoned vehicles removed within 24 hrs from the point at which the authority is legally entitled to remove the vehicle	93.95%	56.53%	96.36%	<b>100%</b>	100%	↑



<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
<i>BV106 – Percentage of new homes built on previously developed land</i>	89.67%	57.36%	87.58%	<b>90%</b>	89.36%	↑
<i>BV109 a) Percentage of major Planning applications, determined in 13 weeks (Govt target 60%)</i>	74.75%	58.05%	63.89%	<b>69%</b>	75%	↑
<i>BV109 b) Percentage of minor Planning applications determined in 8 weeks (Govt target 65%)</i>	80.39%	68.60%	68.69%	<b>74%</b>	75%	↑
<i>BV109 c) other Planning applications determined in 8 weeks (Govt target 80%)</i>	91.61%	83.85%	80.83%	<b>92%</b>	89.78%	↑
BV200a – Submission of a Local Development Scheme (LDS) by 28 <sup>th</sup> March 2005 and thereafter maintain a 3-year rolling programme	N/A	N/A	Yes	<b>Yes</b>	Yes	↔
BV200b – Meeting the milestones which the current Local Development Scheme (LDS) sets out	N/A	N/A	Yes	<b>Yes</b>	Yes	↔

<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
BV204 – Percentage of appeals allowed against the authority’s decision to refuse planning applications	25%	36.1%	54.6%	<b>25%</b>	0%	↑
BV205 – Quality of planning services checklist	94.4%	83.3%	100%	<b>100%</b>	100%	↔
BV219b % of conservation areas with an up to date character appraisal	26%	0%	50%	<b>75%</b>	50%	↔
BV126 – Domestic burglaries per 1,000 households and % detected	5.7	9.6	11.9	<b>11.6</b>	15.7	↓
BV127a – Violent crimes per 1,000 population in the local authority area	11.1	18.6	20.3	<b>10.2</b>	15.5	↑
BV127b – Robberies per 1,000 population in the local authority area	0.2	0.7	0.4	<b>0.3</b>	0.26	↑
BV128 – Vehicle crimes per year per 1,000 population in the local authority area	6.4	10.5	11.7	<b>11.6</b>	11.28	↑
BV174 – The number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population	N/A	N/A	4.29	<b>20</b>	0	N/a

<b>BVPI</b>	<b>Top Quartile</b>	<b>Bottom Quartile</b>	<b>Outturn 2006/07</b>	<b>Target 2007/08</b>	<b>1<sup>st</sup> quarter</b>	<b>Trend against outturn</b>
<i>BV175 – The percentage of racial incidents reported to the local authority that resulted in further action</i>	100%	100%	100%	<b>100%</b>	N/a	N/a
BV225 Assessment of the overall provision and effectiveness of services designed to help victims of domestic violence and prevent further domestic violence	N/A	N/A	81.8%	<b>90.9%</b>	81.8%	↔
<i>COMMUNITY LEGAL SERVICE</i> BV226a Total amount spent on Advice and Guidance services provided by external organisations	N/A	N/A	£108,854	<b>£113,208</b>	<b>£113,208</b>	Collected annually
BV226b 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	N/A	N/A	100%	<b>100%</b>	100%	Collected annually
BV226c 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	N/A	N/A	£119,610	<b>£122,600</b>	N/a	Collected annually