

Committee: HEALTH AND HOUSING COMMITTEE

Agenda Item

Date: September 8, 2005

Title: **PERFORMANCE INFORMATION
MANAGEMENT REPORT - 1st QUARTER 2005,
(APRIL 2005 – JUNE 2005)**

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Summary

This report summarises the 1st Quarter Performance Management results for Best Value Performance Indicators and Local Performance Indicators, and recommends that the performance should be reviewed.

Recommendations

That the Committee consider and comment on service performance for Health and Housing for the 1st Quarter 2005.

Background Papers

The following papers were referred to by the author in the preparation of this report and are available for inspection from the author.

1. ODPM Best Value Performance Indicator guidance 2004/05 and 2005/06
2. Uttlesford District Council Best Value Performance Plan 2005/06
3. Performance Management internal files 2005

Impact

Communication/Consultation	Communication on performance is carried out via Utterings, Uttlesford Life, Members' Bulletin and specific service briefings
Community Safety	None beyond service improvement on the Community Safety performance indicators
Equalities	None beyond service delivery associated with performance indicators
Finance	Performance Improvement Plans cover any additional funding associated with recovery of performance
Human Rights	None
Legal implications	None

Ward-specific impacts	All
Workforce/Workplace	None

Situation

1. This report presents to Members the performance data relevant to the Health and Housing Committee for the 1st Quarter April –June 2005 attached as Appendix A.
2. As part of the ongoing review and improvement of corporate performance management at Uttlesford District Council, performance indicators are now reported to the relevant service committee, rather than the relevant Scrutiny committee.

Analysis

3. For the 1st Quarter, of the 11 performance indicators relevant to the Committee, 3 local indicators appear to be below target. However, it should be noted that the quarterly results have not been profiled against annual targets, and that cumulative data for the rest of the year is likely to show improving performance in this respect.

PERFORMANCE INDICATORS	Total	☺	☹	☹	✘
Best Value Performance Indicators	6	4	0	0	2
Local Performance Indicators	5	2	0	3	0
TOTAL	11	6	0	3	2

KEY

☺	Performance on target
☹	Performance within 5% of target
☹	Performance is 5% or more below its target
✘	Performance data to be provided next quarter due to the reporting cycle or target to be established

4. Performance Improvement Plans have been specifically introduced for BV183a, BV202, and BV203 and these are attached as Appendix B.
5. All targets for Best Value Performance Indicators aim to bring performance within the upper quartile for district councils.

Risk Analysis

6. The following have been assessed as the potential risks associated with this issue.

Risk	Likelihood	Impact	Mitigating actions
That performance will fail to meet all set targets	LOW	HIGH	Performance is considered and commented on by EMT on a monthly basis. Proposed Performance Select Committee will focus on corporate performance issues Performance Improvement Plans have been drawn up for all under performing indicators with agreed actions to improve performance Performance Management Framework in development

APPENDIX A

BVPI Number	Committee	Performance Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	30 June 2005	Target 2005/06	April 05– June 05 1 ST Quarter	Comments
BV183a	HH	Average length of stay in bed & Breakfast accommodation of households that are unintentionally homeless and in priority need	5.84 weeks	6 weeks	5.6 weeks	☺	4.9 weeks or less	3.2 weeks	2003/04 = audited figure Performance Improvement Plan for 2005/06
BV202	HH	The number of people sleeping rough on a single night within the area of the local authority	Not collected	Not collected	2		5 or less	Data not yet available	Performance Improvement Plan for 2005/06
BV203	HH	% change in families in temporary accommodation	New for 2004/05	New for 2004/05	-6.32%	☺	-10%	-14.6%	Performance Improvement Plan for 2005/06

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BVPI Number	Committee	Performance Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	30 June 2005	Target 2005/06	April 05– June 05 1 ST Quarter	Comments
BV211a	HH	% planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings	New for 2005/06	New for 2005/06	New for 2005/06	☺	65% or greater	69%	2003/04 = audited figure Performance Improvement Plan for 2005/06 Housing Services makes maximum use of the available MRA capital resources and continues to achieve in access of the Government's target ratio of planned to response repairs of 60:40. Indicator has planned works programme, which spans the whole year, hence the true figure of costs of planned works only available at end of financial year.
BV211b	HH	% of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings	New for 2005/06	New for 2005/06	New for 2005/06	☺	30% or less	29%	

APPENDIX A

BVPI Number	Committee	Performance Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	30 June 2005	Target 2005/06	April 05– June 05 1 ST Quarter	Comments
BV213	HH	Number of households who considered themselves as homeless, who approached the LA's housing advice service(s), for whom housing advice casework intervention resolved their situation	New for 2005/06	New for 2005/06	New for 2005/06		New	0.22 households/ 1000 households	

APPENDIX A

Local PI Number	Committee	Performance Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	30 June 2005	Target 2005/06	April 05– June 05 1 ST Quarter	Comments
H1	HH	Average relet times (weeks) for LA dwellings let in the financial year	New for 2004/05	New for 2004/05	3.4 weeks	☹	3.0 weeks or less	3.7 weeks	The figure for the void units is higher than target because of a small number of sheltered housing units that were hard to let. The Local Indicator will be spit into General and Sheltered void which will start from Q2 2005/06.
H2 (BV72)	HH	% urgent repairs completed within Government time limits	90.87%	96%	99%	☺	98% or greater	99%	
H3 (BV73)	HH	Average time taken (days) to complete non-urgent repairs	19.84 days	14.05 days	8 days	☹	9.75 days or less	11 days	

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Local PI Number	Committee	Performance Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	30 June 2005	Target 2005/06	April 05– June 05 1 ST Quarter	Comments
H4	HH	Number of news tenants visits completed within 3 months	New for 2003/04	86.6%	97%	☺	90% or greater	97%	
H6	HH	Delivering Decent Homes Standard	New for 2004/05	New for 2004/05	95.3%	☹	97% or greater	78.69%	Large numbers of properties become 'non-decent' each year. Planned programmes of work are carried out throughout the financial year on properties that are non-decent/will become non-decent during the year. Therefore final outturn can only be assessed at the end of the financial year when all programmes are complete. To be withdrawn (by RC 28/07/05) from Quarter 2 since Indicator mirrors national BVPI BV184a,b. Will be collected annually

APPENDIX B

Performance Improvement Project									
Best Value Performance Indicator		BV183a		Average length of stay (weeks) in bed and breakfast accommodation which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need					
Service Area		Housing Services							
Service Manager/ Responsible Officer		Liz Petrie			Executive Manager		Rod Chamberlain		
2002/03 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	2.29 weeks
P		P		P		P		P	5.84 weeks
								UQ	0.6 weeks
2003/04 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	5.60 weeks
P		P	6.36 weeks	P	6.20 weeks	P	5.80 weeks	P	5.87 weeks
								UQ	1.18 weeks
2004/05 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	5 weeks
P	4.5 weeks	P	5.5 weeks	P	5.32 weeks	P	5.6 weeks	P	5.6 weeks
								UQ	
2005/06 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	4.9 weeks
P		P		P		P		P	
								UQ	
Performance Improvement									
Performance Gap (outturn to UQ) 4.42 weeks		Current or predicted annual outturn 04/05		5.6 weeks		District Council Upper Quartile 03/04		1.18 weeks	
Remedy/recovery plan to achieve upper quartile performance (please include all options necessary to bring performance up to upper quartile)		During 2005/06 we will review lettings policies and practices and consider plans for providing alternative emergency accommodation so as to eliminate in the longer term the need to use bed and breakfast							
Timescale for improvement (1 year/2 year etc)		Gradual year on year reductions							
Quarterly targets/milestones									
EMT Date		EMT 27/06/05		Relevant Committee and Date		H&H 8/09/05			
EMT Review Date				Committee Review Date					

APPENDIX B

Performance Improvement Project									
Best Value Performance Indicator		BV202	The number of people sleeping rough on a single night within the area of the local authority						
Service Area		Housing Services							
Service Manager/ Responsible Officer		Liz Petrie	Executive Manager			Rod Chamberlain			
2002/03 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	
P		P		P		P		P	
								UQ	
2003/04 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	
P		P		P		P		P	
								UQ	
2004/05 Target/Performance – New for 2004/05									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	5
P		P		P		P		P	2
								UQ	
2005/06 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	5
P		P		P		P		P	
								UQ	
Performance Improvement									
Performance Gap		Current or predicted annual outturn 04/05		2		District Council Upper Quartile 03/04		N/A	
Remedy/recovery plan to achieve upper quartile performance (please include all options necessary to bring performance up to upper quartile)		As we are below target and anticipate the figure remaining below 5 we will be carrying out our next actual count in 2006/07							
Timescale for improvement (1 year/2 year etc)									
Quarterly targets/milestones									
EMT Date		EMT 27/06/05		Relevant Committee and Date		H&H 8/09/05			
EMT Review Date				Committee Review Date					

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Performance Improvement Project									
Best Value Performance Indicator		BV203	% change in families in temporary accommodation						
Service Area		Housing Services							
Service Manager/ Responsible Officer		Liz Petrie	Executive Manager			Rod Chamberlain			
2002/03 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	
P		P		P		P		P	
								UQ	
2003/04 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	
P		P		P		P		P	
								UQ	
2004/05 Target/Performance – New for 2004/05									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	
P		P		P		P		P	- 6.32%
								UQ	
2005/06 Target/Performance									
1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Annual	
T		T		T		T		T	- 10%
P		P		P		P		P	
								UQ	
Performance Improvement									
Performance Gap		Current or predicted annual outturn 04/05		- 6.32%		District Council Upper Quartile 03/04		N/A	
Remedy/recovery plan to achieve upper quartile performance (please include all options necessary to bring performance up to upper quartile)		Target for 2005/6 revised to a 10% reduction as we intend to look at changing the status of some tenancies that are currently temporary with a view to them becoming permanent allocations.							
Timescale for improvement (1 year/2 year etc)		Within 1 year subject to member approval							
Quarterly targets/milestones									
EMT Date		EMT 27/06/05		Relevant Committee and Date		H&H 8/09/05			
EMT Review Date				Committee Review Date					