

Performance Information Management Report

Performance Select Committee, item 5

Committee:	PERFORMANCE SELECT COMMITTEE	Agenda Item
Date:	15 November 2006	5
Title:	PERFORMANCE INFORMATION MANAGEMENT REPORT 2006/07 Quarter 2 (July-September)	
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Summary

1. This report presents a summary of performance data for 2006/07 Quarter 2 (July-September) Best Value Performance Indicators and recommends that performance should be reviewed.

Recommendations

2. That the Committee consider and comment on performance for 2006/07 Quarter 2 (July-September).

Background Papers

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

Audit Commission - Best Value Performance Indicators Guidance 2005/06
Uttlesford District Council - Best Value Performance Plan 2005/06
Performance Improvement Team internal files 2005 and 2006

PSC Meeting Notes dated 9 August 2006 Ref: Item No. PS 39 (Performance Information Management Report – Quarter 1)

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. Awaiting comment from Essex Police
Equalities	None beyond service delivery associated with performance indicators
Finance	Performance Improvement Plans cover any additional funding associated with recovery of performance

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Human Rights	None
Legal implications	The Audit Commission's focus on data quality, will require consideration and quality assurance controls
Ward-specific impacts	All
Workforce/Workplace	Sickness figures, suggesting that refuse staff being brought back in-house have adversely affected performance, will need to be looked at more closely

Situation

4. This report presents to Members the performance data for Quarter 2 (July – September 2006) attached as Appendix A.
5. As part of the ongoing review and improvement of corporate performance management at Uttlesford District Council, performance indicators are now reported directly to the Performance Select Committee.

Analysis

6. For Quarter 2, there are 31 Best Value Performance Indicators tabled in Appendix A. Of these, results are awaited for 1 performance indicator. All Best Value Performance Indicators tabled have targets set both for the quarter and year.
7. Based on a total of 31 Best Value Performance Indicators:
 - 17 are on or above target (55%).
 - 2 are up to 5% off target (6%)
 - 11 are 5% or more off target (35%).
 - 1 is in abeyance (3%)
8. Explanations for the 11 indicators that are 5% or more off target are given below. These have been discussed by the Executive Management Team and appropriate remedial action is being considered.

Improving access to value for money services	
BV66b Rent collection and arrears recovery	Qtr 2 - Performance has fallen below target this quarter. Rent collection was significantly affected by Housing Officers being unable to chase arrears while involved with the Lebanese evacuee situation. * Note that this PI is now calculated using average figures over the period where previously a cumulative figure had been used. The quarterly profile target was also calculated using cumulative figures.

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BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession	Qtr 2 - Performance is significantly below target. Lower level rent arrears have not been pursued at the normal rate for the past two months due to Housing Officers being involved with the Lebanese evacuees, which has led to more tenants accruing rent arrears that required an NSP.
BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)	Qtr 2 - Performance is significantly below target with a notable drop compared to Q1. No substantial write offs were made prior to the introduction of this PI, therefore even if just one debtor who owes a large sum of money, dies or absconds, it will mean potential failure in meeting the target.
BV8 % of invoices paid on time	Qtr 2 - Performance below target this quarter. The target set is unrealistic. Q1 calculation included some data from July invoices in error therefore June transactions have been reported higher than they should and July transactions lower.
Improving community safety & the health of the population	
BV127b Robberies per 1,000 Population	Qtr 2 - Notable drop in performance this quarter. Essex Police have given us no specific reason for the rise in robberies. Three of the four robberies committed have been detected and charged and the fourth is in the process of detection. Essex Police are responsible for data and targets.
BV128 Vehicle crimes per 1,000 population	Qtr 2 - Performance significantly below target this quarter. Currently awaiting comment from Essex Police who are responsible for outturn data and targets.
BV203 Change in number of families in temporary accommodation	Qtr 2 - Performance significantly lower this quarter due to the requirement to provide temporary housing to several Lebanese families.
H203 Change in number of families in temporary accommodation (less Lebanese)	Qtr 2 - Although still below target, there is a significant improvement in performance this quarter if PI is calculated without Lebanese families.
BV213 Preventing Homelessness - number of households where homelessness prevented	Qtr 2 - Improved performance this quarter but target is still not met. * Note that Q1 has been re-calculated due to the incorrect household figure being used. Previously reported as 0.44.
Providing strong community leadership & openness	



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BV12 Working Days Lost Due to Sickness Absence	Qtr 2 - Performance slightly worse than Q1. Previously externally contracted refuse collection employees now being directly employed by Uttlesford. Sickness absence within this group may have adversely affected performance this quarter.
Supporting lifelong learning/developing opportunities for young people	
BV170c Visits to, and use of Museums – School Groups	Qtr 2 - Performance remains below target with a noteworthy drop this quarter compared to last. Data comprises pupils visiting Museum and those taught in sessions at schools by Education Officer. Full teaching programme completed for summer term. Larger number of visits during Jul-Sep than usual, due largely to increased use by one local college, however cancellation of a session for 150 children at short notice would have adversely affected data. This quarter will always be worse performing of the year as data capture timeline does not match school term times.

9. All targets for Best Value Performance Indicators aim to bring performance within the upper quartile for district councils

PERFORMANCE INDICATORS	Total				✘
Best Value Performance Indicators	30	10	2	17	1
Corporate Performance Indicators	1	1	0	0	0
TOTAL	31	11	2	17	1

	Performance 5% or more off target
	Performance up to 5% off target
	Performance on or above target
✘	Awaiting performance data

 **Risk Analysis**

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

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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 quarterly basis. Performance Select Committee will focus on corporate performance issues. Performance Management Framework in development.