

Performance Management Report
Performance Select Committee, item 5

Committee:	PERFORMANCE SELECT COMMITTEE	Agenda Item
Date:	2 August 2007	5
Title:	PERFORMANCE MANAGEMENT REPORT Quarter 1 2007/08 (April –June)	
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Summary

1. This report presents a summary of performance data for 2007/08 Quarter 1 (April - June) Best Value Performance Indicators and recommends that performance should be reviewed.

Recommendations

2. That the Committee consider and comment on performance for 2007/08 Quarter 1 (April – June).

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
Audit Commission - Best Value Performance Indicators Guidance 2006/07 - summary notes
Uttlesford District Council - Best Value Performance Plan 2007/08
Performance Improvement Team internal files 2007

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 improvement on the equality and diversity 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
Sustainability	No direct impact resulting from report findings.

Situation

4. This report presents to Members the performance data for Quarter 1 (April – June 2007) attached as Appendix A.
5. As part of the ongoing review and improvement of corporate performance management at Uttlesford District Council, Best Value performance indicators are now reported directly to the Performance Select Committee.
6. It should be noted that a total of 8 Best Value Indicators have been withdrawn from collection for 2007/08 by the Audit Commission. The Performance Improvement Team have recommended that each of the withdrawn Indicators are considered for inclusion in any Local Indicator baskets by relevant Heads of Division. The Indicators that have been withdrawn are:

BV17b	% of economically active population from ethnic minority communities
BV164	Access to social housing
BV183(a) *	Length of stay in temporary accommodation
BV203 *	Change in number of families in temporary accommodation
BV214	Repeat homelessness
BV219 (a) and (c)	Total number of conservation areas and percentage of conservation areas with published management proposals
BV76a	The number of housing benefit claimants in the local authority area visited, per 1,000 caseload
BV200 (c)	Plan making




* Confirmed as Local Indicator for 2007/08 by Head of Division

Analysis

7. For Quarter 1, there are 26 Best Value Performance Indicators tabled in Appendix A. Of these, results are awaited for 2 performance indicators. All Best Value Performance Indicators tabled have targets set both for the quarter and year.

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8. Based on a total of 26 Best Value Performance Indicators:

5% or more off Target	Up to 5% off target	On or above target	Awaiting data
			x
10	0	14	2
38%	0%	54%	8%

- 10 are 5% or more off target (38%)
- 0 are up to 5% off target (0%)
- 14 are on or above target (54%)
- 2 are in abeyance (8%)

9. Explanations for the 10 indicators that are 5% or more off target are given below. These have been discussed by the Strategic Management Board and appropriate remedial action is being considered.

Improving access to value for money services	
BV66b Rent collection and arrears recovery	Qtr 1 A roll over of higher than expected arrears accounts from 2006/07 has resulted in more accounts being more than 7 weeks in arrears.
BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession	Qtr 1 A higher than expected number of Notices were issued due to the higher figure in BV66b.
BV78a Speed of processing - new HB/CTB claims	Qtr 1 Performance lower this quarter due to low staff resources and visits to counter/phone calls after opening of CSC.
BV78b Speed of processing - changes of circumstances for HB/CTB claims	Qtr 1 Performance lower this quarter due to staff shortages and interruptions due to opening of new CSC and assessors having to visit the counter/take phone calls.

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BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)	Qtr 1 Performance below target.
Protecting & enhancing the environment & character of the district	
BV218a Abandoned vehicles - % investigated within 24 hrs	Qtr 1 Performance below target. Inspections are fitted in with other tasks within the locality. Average no of days to inspect is 3.7.
BV218b Abandoned Vehicles - % removed within 24 hours of required time	Qtr 1 Performance below target. 1 removal was overlooked by administrative error. Average no of days to remove 5.4
Improving community safety, health and wellbeing of the population	
BV127a Violent Crime per 1,000 Population	Qtr 1 Performance below target.
BV128 Vehicle crimes per 1,000 population	Qtr 1 Performance below target. This is due to a higher than anticipated number of vehicle crimes now being detected and progressed by the introduction of the surveillance cameras at Birchanger Services. It is anticipated that in time the cameras will become a deterrent and therefore reduce the number of vehicle crimes at this location.
BV170c Visits to, and use of Museums - School Groups	Qtr 1 Performance below target.

10. It was requested at the Performance Select Committee meeting held on 12 June that any Leisure related PI's be reported at the next meeting. There are currently 2 Local Performance Indicators that are collected. Performance for Quarter 1 2007/08 (April – June) for each of these is detailed in Appendix A.

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

12. Best Value Performance Indicator Quartile data will not be published by the Audit Commission until later this year. However, quartile positioning data for all authorities that are part of the SPARSE Authorities group has just been released. This data will provide unaudited comparison information for 76 authorities in the group. The Performance Improvement Team intend to complete analysis on this data and make it available to all Officers and Members via the Intranet.

Risk Analysis

13. 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	<p>Performance is considered and commented on by SMB on a quarterly basis.</p> <p>Performance Select Committee will focus on corporate performance issues.</p> <p>Performance Management Framework is established and has been communicated throughout the authority. Some supporting processes are still under development.</p>