

Performance Management Report
Performance Select Committee, item 8

Committee:	PERFORMANCE SELECT COMMITTEE	Agenda Item
Date:	6 November 2007	8
Title:	PERFORMANCE MANAGEMENT REPORT Quarter 2 2007/08 (July-September)	
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Summary

1. This report presents a summary of performance data for 2007/08 Quarter 2 (July-September) Best Value Performance Indicators (BVPIs).
2. Performance management contributes to the corporate objective – *Maintaining a high level of corporate governance and standards.*

Recommendations

3. That the Committee review and comment on performance for 2007/08 Quarter 2 (July-September) BVPIs.

Background Papers

4. The following papers were referred to by the author in the preparation of the report:
 - Audit Commission - Best Value Performance Indicators Guidance 2007/08
 - 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
Human Rights	None

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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

5. The collection and reporting of performance indicators is one aspect of the Performance Management Framework and is managed through Covalent, the council's performance management system. Data is collected for national Best Value and Local Performance Indicators and presented to Members quarterly at Performance Select Committee and annually at Full Council.
6. This report tracks performance against 27 BVPIs that are monitored on a quarterly basis, and indicates whether targets are being met and whether performance is improving. All targets aim to bring performance within the top quartile for district councils.
7. Appendix X (pages X - X) details:
 - Outturn for 2006/07
 - Performance for Q1 and Q2
 - Cumulative performance to date
 - Quarterly and Annual targets
 - Short and Long Term Trend
 - Quartile data for 2005/06
 - Officers notes on performance for Q2




Summary Analysis

Status

Performance against Quarterly Target		
	5% or more off target	44% (12)
	Up to 5% off target	7% (2)
	On or above target	41% (11)
x	Awaiting data	7% (2)




*Based on 27 BVPIs

Short Term Trend

Performance against Q1 2007/08		
	Improved	40% (10)
	Not Changed	4% (1)
	Worsened	56% (14)

*Based on 25 BVPIs. Awaiting data for 2 BVPIs.

Quartile Position

Cumulative Performance against 2005/06 Quartiles		
	Top Quartile	42% (10)
	Neither	33% (8)
	Bottom Quartile	25% (6)

* Based on 24 BVPIs. Awaiting data for 2 BVPIs. No quartile data for 1 BVPI.

5% or more off target 

8. Explanations for the 12 indicators that are 5% or more off target are provided below. These have been discussed by the Strategic Management Board.

FINANCE - Effectively managing our finances and operating within budget	
BV66b Rent collection and arrears recovery	Qtr 2 A roll over of higher than expected arrears accounts from 2006/07 has resulted in more accounts being > 7 weeks in arrears. All accounts are being monitored on a weekly basis and recovery action is being taken where appropriate. The figure has reduced from Qtr 1 and is expected to continue reducing but it is doubtful if the target will be met by the end of this financial year.
BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession	Qtr 2 A higher than expected number of Notices issued due to the higher figure in BV66b. The current rent arrears policy states that a Notice should be issued after 7 weeks arrears have accrued. All accounts are being monitored on a weekly basis and recovery action is being taken where appropriate.

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	The margin of the discrepancy has reduced from Qtr 1 and is expected to be on target by Qtr 4.
BV66d Rent Collection and Arrears Recovery: evictions	Qtr 2 A higher number of evictions than expected carried out for year, on average there are 4 or 5 evictions carried out in the whole year and there have been 5 evictions already in the first 6 months. There is no action that can be taken to improve this figure and it is only likely to get worse if more evictions are carried out. It should also be noted that the figures are so small that a variant of 1 eviction has a huge impact on the target.
BV78a Speed of processing - new HB/CTB claims	Qtr 2 Short-term Performance now improving.
BV78b Speed of processing - changes of circumstances for HB/CTB claims	Qtr 2 Short-term Performance now improving.
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	Qtr 2 Performance below target. DWP PM10 is a new measure that Benefits need to follow to create more reductions in Benefit. We have a target to reduce payment on 2320 benefit claims for the year 2007/8. Resources are now being concentrated on cancelling and reducing ongoing benefit. This creates more overpayments and with persons being on benefit it is sometimes impossible to to enforce payment immediately, the claimants are permitted to make repayments via ongoing benefit at the standard rate of £9.00 per week which adversely affects this PI.
BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)	Qtr 2 Performance below target. This indicator performance has dropped into the red this quarter as a result of two exceptionally large write offs:- 1. £1398.08, Debt is over 6 years old and unable to lawfully pursue. 2. £2167.41 Claimant died leaving no estate. These write offs will adversely affect performance for the next two cumulative quarters.
PEOPLE - Consulting and engaging with staff and customers	
BV12 Working Days Lost Due to Sickness Absence	Qtr 2 This is higher than last quarter due to more staff being on long term sick. Staff on sick leave for more than 2 months (or showing patterns of repetitive sickness) are referred to Occupational Health. Staff off sick, even on a short term basis, are required to attend a back to work interview.
PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners	

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BV127a Violent Crime per 1,000 Population	Qtr 2 Performance below target. Violent crime is sporadic and thus no pattern can be determined. It is thus difficult to determine why targets are not being met.
BV170a Visits to and Use of museums & galleries - All Visits	Qtr 2 Performance below target. Website users continue to maintain high level and off-site talks and events have brought in nearly 200 additional users compared to the same quarter in 2006. Against this, comments on visits in person (170b) and school visits (170c) apply, Re-design of web pages could be beneficial.
BV170b Visits to and use of Museums & galleries - Visits in Person	Qtr 2 Performance below target. Poor summer weather has contributed to general downturn in visits across the sector, also the very good figures in same quarter 2006 were achieved with several 'one-off' events (e.g. Business Forum launch, Snakes Alive Day, Car Boot Sale for Heritage Quest Centre funds) which cannot be matched every year. See also comment on student visits in 170c (closure of sources of pupil visits). New publicity literature has been distributed and program of activities and exhibitions over winter will continue as far as expenditure permits.
BV170c Visits to, and use of Museums - School Groups	Qtr 2 Performance below target. As predicted, this has fallen over the summer holiday quarter as two significant sources of summer-visiting school / student groups have closed: Bell College and Pearce House (which brought groups to stay at Saffron Walden YHA). With Wicken House (an occasional source of holiday visits) also under threat, all this may lead to revision of target for this quarter next year to a more realistic level. Play group booking in July is excluded from BVPI definition. Education Officer took leave towards end of term (16-24 July) because working throughout August on holiday activities. Autumn term figures expected to be good due to a number of extra-large school groups already booked.



9. A short trend analysis against Q1 2007/08 shows that of these 12 BVPIs, performance is improving on 3 and declining on 9.

3 (25%)		<p>BV66b Rent collection and arrears recovery</p> <p>BV78a Speed of processing - new HB/CTB claims</p> <p>BV78b Speed of processing - changes of circumstances for HB/CTB claims</p>
		<p>BV12 Working Days Lost Due to Sickness Absence</p> <p>BV66c Rent Collection and Arrears Recovery:</p>

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9 (75%)		BV66d Notices Seeking Possession Rent Collection and Arrears Recovery: evictions
		BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period
		BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)
		BV127a Violent Crime per 1,000 Population
		BV170a Visits to and Use of museums & galleries - All Visits
		BV170b Visits to and use of Museums & galleries - Visits in Person
		BV170c Visits to, and use of Museums - School Groups

10. A long trend analysis against Q2 2006/07 shows that of these 12 BVPIs, performance is improving on 2 and declining on 10.

2 (17%)		BV12 Working Days Lost Due to Sickness Absence
		BV127a Violent Crime per 1,000 Population
10 (83%)		BV66b Rent collection and arrears recovery
		BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession
		BV66d Rent Collection and Arrears Recovery: evictions
		BV78a Speed of processing - new HB/CTB claims
		BV78b Speed of processing - changes of circumstances for HB/CTB claims
		BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period
		BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)
		BV170a Visits to and Use of museums & galleries - All Visits
BV170b Visits to and use of Museums &		

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		BV170c	galleries - Visits in Person Visits to, and use of Museums - School Groups
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Up to 5% off target 😞



11. Explanations for the 2 indicators that are up to 5% off target are given below. These have been discussed by the Strategic Management Board.

FINANCE - Effectively managing our finances and operating within budget	
BV9 % of Council Tax collected	Qtr 2 New properties and changes in valuation bands by valuation officer back to 1993 has caused a drop in collection rate.
PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners	
BV128 Vehicle crimes per 1,000 population	Qtr 2 Performance below target.

12. A short trend analysis against Q1 2007/08 shows that of these 2 BVPIs, performance is improving on 1 and declining on 1.

1 (50%)		BV9 % of Council Tax collected
1 (50%)		BV128 Vehicle crimes per 1,000 population

13. A long trend analysis against Q2 2006/07 shows that of these 2 BVPIs, performance is improving on 1 and declining on 1.

1 (50%)		BV128 Vehicle crimes per 1,000 population
1 (50%)		BV9 % of Council Tax collected

Risk Analysis

18. 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	<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>