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| Committee: | PERFORMANCE SELECT COMMITTEE | Agenda Item |
| Date: | 5 th February 2008 | 9 |
| Title: | PERFORMANCE MANAGEMENT REPORT Quarter 3 2007/08 (October-December) | |
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Summary

1. This report presents a summary of performance data for 2007/08 Quarter 3 (October-December) 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 3 (October-December) 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. The associated spreadsheet details:
 - Outturn for 2006/07
 - Performance for Q1, Q2 and Q3
 - Cumulative performance to date
 - Quarterly and Annual targets
 - Short and Long Term Trend
 - Status
 - Accountable Division
 - Officers notes on performance for Q3

Summary Analysis



Status

| 5% or more off target | Up to 5% off target | On or above target | Awaiting data |
|---|---|--|---------------|
|  |  |  | x |
| 12 | 3 | 10 | 2 |
| 45% | 11% | 37% | 7% |

***Based on 27 BVPIs**

- 12 are 5% or more off target (45%)
- 3 are up to 5% off target (11%)
- 10 are on or above target (37%)
- 2 are in abeyance (7%)

Short Term Trend

| Performance against Q2 2007/08 | | |
|---|-----------------|---------------------|
|  | Improved | 36% (9) |
|  | Worsened | 64% (16) |

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

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 3 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 is reducing each quarter 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 3 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. For the last 3 quarters there has been an average of 50 Notices issued each quarter and if this trend continues the year end target will not be met. |
| BV66d Rent Collection and Arrears Recovery: evictions | Qtr 3 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 3 Processing time remains in top quartile but below target. Vacant posts within the Division have been held open to provide redeployment opportunities. |
| BV78b Speed of processing - changes of circumstances for HB/CTB claims | Qtr 3 Processing time remains in top quartile but below target. Vacant posts within the Division have been held open to provide redeployment opportunities. |

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| <p>BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period</p> | <p>Qtr 3 Since the annual target was set, the DWP has given the Council a target to create more reductions in benefit. The target in 2007/08 is 2320 reductions. Time and effort is therefore being prioritised in reducing and cancelling ongoing benefit. This has the effect of increasing the number and amount of overpayments and reflects adversely on this BVPI.</p> |
| <p>BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding</p> | <p>Qtr 3 Since the annual target was set, the DWP has given the Council a target to create more reductions in benefit. The target in 2007/08 is 2320 reductions. Time and effort is therefore being prioritised in reducing and cancelling ongoing benefit. This has the effect of increasing the number and amount of overpayments and reflects adversely on this BVPI.</p> |
| <p>BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)</p> | <p>Qtr 3 This indicator's 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 affect adversely affect performance for the next cumulative quarter.</p> |
| <p>PEOPLE - Consulting and engaging with staff and customers</p> | |
| <p>BV12 Working Days Lost Due to Sickness Absence</p> | <p>Qtr 3 The figure is again higher than last quarter due to more staff being on long term sick.</p> |
| <p>PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners</p> | |
| <p>BV127a Violent Crime per 1,000 Population</p> | <p>Qtr 3 Performance below target.</p> |
| <p>BV127b Robberies per 1,000 Population</p> | <p>Qtr 3 Performance below target.</p> |
| <p>ENVIRONMENT - Protecting & enhancing the environment</p> | |
| <p>BV218b Abandoned Vehicles - % removed within 24 hours of required time</p> | <p>Qtr3 Low figure believed to be due to in-house administration rather than subcontractor. This is being investigated</p> |



In addition, it should be noted that for the 2 indicators where data is reported retrospectively (BV8 and BV79a) both of these indicators were 5% or more off target for both Quarter 1 and Quarter 2.

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9. A short trend analysis against Q2 2007/08 shows that of these 12 BVPIs, performance is improving on 4 and declining on 8.

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| <p style="text-align: center;">4 (33%)</p> |  | <p>BV66b Rent collection and arrears recovery</p> <p>BV78b Speed of processing - changes of circumstances for HB/CTB claims</p> <p>BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding</p> <p>BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)</p> |
| <p style="text-align: center;">8 (67%)</p> |  | <p>BV12 Working Days Lost Due to Sickness Absence</p> <p>BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession</p> <p>BV66d Rent Collection and Arrears Recovery: evictions</p> <p>BV78a Speed of processing - new HB/CTB claims</p> <p>BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period</p> <p>BV127a Violent Crime per 1,000 Population</p> <p>BV127b Robberies per 1,000 Population</p> <p>BV218b Abandoned Vehicles - % removed within 24 hours of required time</p> |

10. A long trend analysis against Q2 2006/07 shows that of these 12 BVPIs, performance is improving on 1 and declining on 11.

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|--|---|--|
| <p style="text-align: center;">1 (8%)</p> |  | <p>BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding</p> |
| <p style="text-align: center;">11 (92%)</p> |  | <p>BV12 Working Days Lost Due to Sickness Absence</p> <p>BV66b Rent collection and arrears recovery</p> <p>BV66c Rent Collection and Arrears Recovery: Notices Seeking Possession</p> |

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| | | 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) |
| | | BV127a | Violent Crime per 1,000 Population |
| | | BV127b | Robberies per 1,000 Population |
| | | BV218b | Abandoned Vehicles - % removed within 24 hours of required time |



Up to 5% off target 😞

11. Explanations for the 3 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 3 This puts the collection rate in exactly the same position as this time last year. There are always a number of customers who delay payment due to the Christmas period. However, this did not impact on the final collection figure in 2006/2007. |
| BV66a Rent Collection and Arrears Recovery | Qtr 3 There has been a slightly lower amount of rent collected (0.15%) than expected this quarter. However, it is expected that the year end target will be met. |
| PARTNERSHIPS - Working to deliver effective and co-ordinated services with partners | |
| BV170a Visits to and Use of museums & galleries - All Visits | Qtr 3 This figure is provisional. Includes website visits estimated at 2,346 for the quarter. Awaiting actual Oct and Nov website visits figure. Figures therefore based on December actual. |

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12. A short trend analysis against Q2 2007/08 shows that of these 3 BVPIs, performance is improving on 2 and declining on 1.

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|-------------------|---|--|
| 2 (67%) |  | BV9 % of Council Tax collected BV66a Rent collection and arrears recovery |
| 1 (33%) |  | BV170a Visits to and Use of museums & galleries – All Visits |

13. A long trend analysis against Q2 2006/07 shows that of these 3 BVPIs, performance is improving on 2 and declining on 1.

| | | |
|-------------------|--|--|
| 2 (67%) |  | BV9 % of Council Tax collected BV66a Rent collection and arrears recovery |
| 1 (33%) |  | BV170a Visits to and Use of museums & galleries – All Visits |

Risk Analysis

14. 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 SMB on a quarterly basis. Performance Select Committee will focus on corporate performance issues. Performance Management Framework is established and has been communicated throughout the authority. |