

Subject: Quarter 1- BVPI & LAA
Performance Report

Status: For Publication

Report to: Cabinet

Date: 19 September 2007

Report of: Lesley Noble
Head of Policy and Performance Management

Portfolio Brian Essex
Holder: Well Managed Council

Key Decision: Yes / No

Forward Plan General Exception Special Urgency

1. PURPOSE OF REPORT

1.1 The purpose of this report is to inform Members of the Performance Scrutiny Committee of;

- To identify those indicators not achieving their targeted levels of performance at the end of quarter 1).
- The progress of the Council's performance in relation to all other BVPI's and Local Area Agreement (LAA) measures
- Provide details of the 'Review of Data Quality' by the Audit Commission in September 2007.

1.2

Appendix 2.1 – Covalent BVPI Report

Shows performance against all BVPI's that are collected on a quarterly basis and an update on the LAA measures the Council is required to measure in 2007/8.

Appendix 2.2 – Actions Plans

Actions' being taken by the lead officer to improve performance against BVPI's which are under-performing.

2. CORPORATE PRIORITIES

2.1 The matters discussed in this report impact directly on the following corporate priorities and associated corporate objective.




- Delivering Quality Services to Customers (Customers, Improvement)
- Delivering Regeneration across the Borough (Economy, Housing)
- Keeping Our Borough Clean and Green (Environment)
- Promoting Rossendale as a cracking place to live and visit (Economy)
- Improving health and well being across the Borough (Health, Housing)
- Well Managed Council (Improvement, Community Network)

3. RISK ASSESSMENT IMPLICATIONS

3.1 All the issues raised and the recommendation(s) in this report involve risk considerations as set out below. There are no direct risks identified in carrying out the recommendations of this report but failing to achieve the target against BVPI's shows a potential risk that the Council is not improving at as fast a pace as it had planned to achieve. Taking early corrective action to get performance back on track mitigates against this risk.

4. BACKGROUND AND OPTIONS

4.1 Comparing Quarter 1 2007/8 against previous performance

	Quarter 1 2006/7		End of Year 2006/7 (All BVPI's)		Quarter 1 2007/8	
Number of BVPI's Collected	38		62		35	
On Target 	24	63%	40	65%	28	80%
Marginally Below Target 	3	7%	7	11%	3	9%
Below Target 	11	30%	15	24%	4	11%

4.2 High Level Performance Summary

BVPI's not achieving their targets at the end of Quarter 1

- 7 or 20% of indicators are showing below or marginally below target for quarter 1.
 - BV79a – accuracy of processing HB/CTB claims
 - BV183b – length of stay in temp accommodation
 - BV82a(i) - % of household waste recycled
 - BV156 – Buildings accessible to people with a disability
 - BV10 - % of non-domestic rates collected

- BV8 - % of invoices paid on time
 - BV76d –housing benefit security number of prosecutions & sanctions
- The following indicators listed were below target at the end of 2006/7 and are still below target at quarter 1.
- BV79a – accuracy of processing HB/CTB claims
 - BV156 – Buildings accessible to people with a disability
 - BV10 -% of non-domestic rates collected
 - BV8 - % of invoices paid on time

4.3 What is being done about those indicators that are below target?

For each indicator that us under-target (red ●) the relevant Head of Service (HoS) and/or the responsible officer is required to complete a BVPI Action plan to provide a summary of the related issues and the actions being taken to improve performance (See Appendix 2.2).

4.4 Performance by Priority

4.4.1 The Council has identified clear priorities for action and our Corporate Plan for 2007 – 10, shows the actions that will be taken under each of these priorities. We have also assigned a series of relevant performance indicators (both Best Value and Local) under each of the priorities.

Reporting the Council's progress against the actions and performance indicators under each priority, will enable us to more clearly demonstrate the performance and progress being made in achieving the Council's priorities.




4.4.2 Performance against each of the Council's priorities

Priority		On Target ✔		Marginally Below Target ▲		Below Target ●	
1	Delivering Quality Services to Our Customers	4	80%	1	20%	0	0%
2	Delivering Regeneration Across the Borough	3	75%	0	0%	1	25%
3	Keeping our Borough Clean and Green	7	87.5%	0	0%	1	12.5%
4	Promote Rossendale as a cracking place to live and visit	3	100%	0	0%	0	0%
5	Improve health and well-being across the borough	4	80%	0	0%	1	20%
6	A Well Managed Council	7	70%	2	20%	1	10%

4.4.3 The Covalent report (Appendix 2.1) shows the status and outturn of all the BVPI's that are collected on a quarterly basis by priority. The graphs on the following page shows the overall corporate view of the number of indicators that are achieving target, marginally below target and below target by priority.

4.5 Local Area Agreement (LAA) Indicators

4.5.1 Appendix 2.11 gives an update on the 13 LAA measures that the Council measures.

	Quarter 1 2006/7	
Number of BVPI's Collected	13	
On Target 	7	87.5%
Marginally Below Target 	0	0%
Below Target 	1	12.5%
Outturn unavailable	5	

5. Audit Commission Review of Data Quality

5.1 The annual review of the Council's 'data quality' is due to commence in September 2007. The Head of Policy & Performance has provided the Audit Commission with an up-date summary of the improvements made in Data Quality since the last inspection in July 2006.

As part of this process, we are currently in the process of up-dating our Data Quality Action Plan, which was developed to support the implementation of the Council's Performance Management & Data Quality Strategy. It is the intention of the Policy and Performance Team to inform the Performance Scrutiny Committee of the progress made in implementing the plan, and to discuss any issues with Members in relation to continually improving the Council's approach to Data Quality. The up-date of the action plan will be presented at the meeting.

Fig 1. Corporate View of BVPI Performance (BVPI's that are reported quarterly)

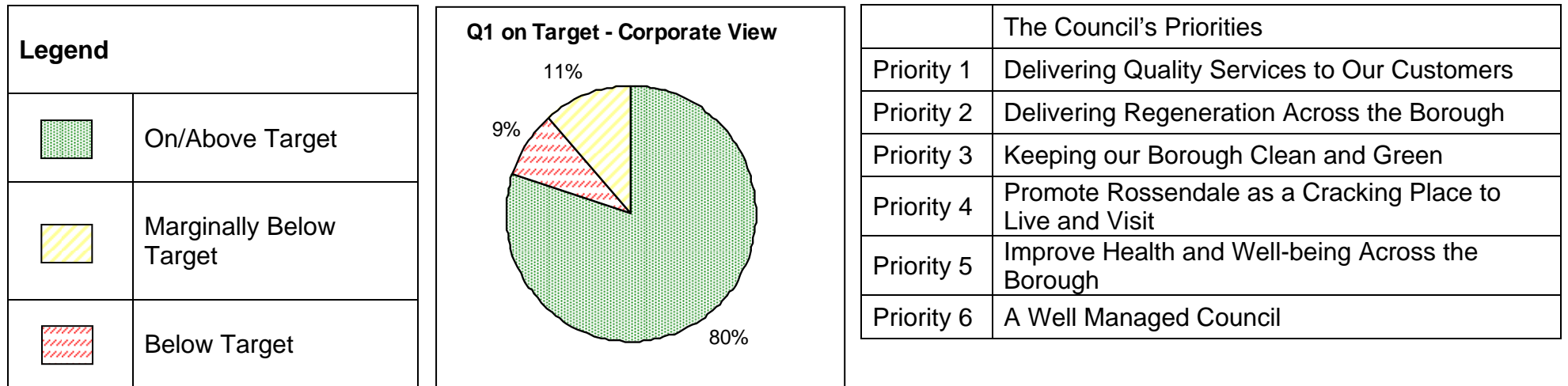
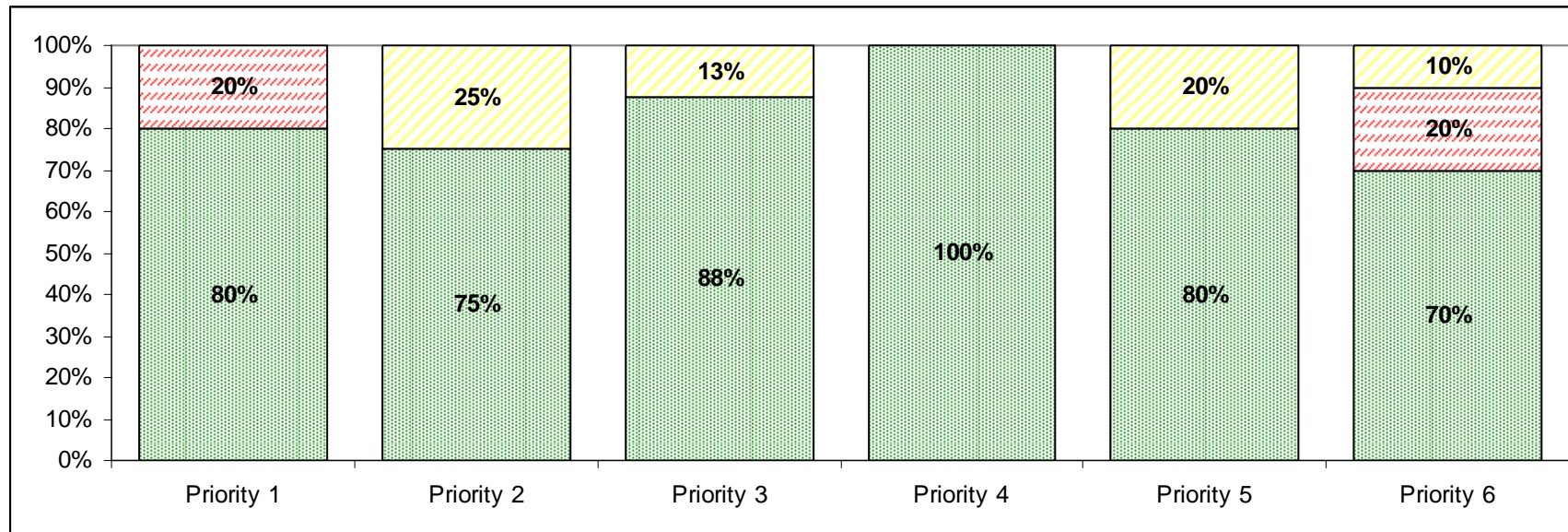


Fig 2. BVPI's reported quarterly (By Priority)



6. COMMENTS OF THE HEAD OF FINANCIAL SERVICES

- 6.1 There are no immediate considerations attached to the recommendations within this report. However, consideration should be made in the future regarding the use of financial resources and their impact on service performance in order to demonstrate both the linkage and the relationship between finance and service performance.

7. COMMENTS OF THE HEAD OF LEGAL AND DEMOCRATIC SERVICES

- 7.1 There are no immediate legal considerations attached to the recommendations within this report.

8. COMMENTS OF THE HEAD OF HUMAN RESOURCES

- 8.1 There are no immediate human resource implications attached to the recommendations within this report.

9. CONCLUSION

- 9.1 At the end of quarter 1 (June), 4 or 11% of the Council's BVPI's are not currently demonstrating a high enough level of performance to achieve their end of year targets. Of particular concern are the 4 indicators that did not achieve target at the end of 2006/7 and have still not achieved target for quarter 1. A further 3 (9%) of BVPI's are marginally below target and these indicators will be kept under review.
- 9.2 It is essential that the Council takes timely and corrective action to improve in areas of under-performance and continues to monitor the progress of these indicators. Monitoring progress will enable corrective actions to be taken in the following quarter to improve where targets have not achieved.
- 9.3 It is important to recognise that this report deliberately focused on areas of under-performance to facilitate a stronger focus on taking corrective action. However, the majority of the Council's BVPI's, 28 or 80% of indicators are achieving or exceeding which is a 17% increase on quarter 1 the previous year and a 15% increase on the end of year performance.
- 9.4 It is also important to note that of the 7 LAA measures where an outturn is available, 7 (88%) have achieved their Q1 target.

10. Data Quality

- 10.1 For quarter 1 all relevant information was submitted in an accurate and timely manner.

11. RECOMMENDATION(S)

- 11.1 That the Performance Scrutiny Committee considers the levels of performance detailed in the report.
- 11.2 That the Performance Scrutiny Committee continues to monitor performance of those indicators that are under-achieving targeted levels of performance and may wish to request further information upon this from the relevant HoS.
- 11.3 That the Performance Scrutiny Committee makes any comments or suggestions on the content, style and format of the performance reports produced by the Policy & Performance Team.
- 11.4 The Performance Scrutiny Committee make and comments or suggestions in relation to the Data Quality issues discussed.

12. CONSULTATION CARRIED OUT

- 12.1 None

13. EQUALITY IMPACT ASSESSMENT

Is an Equality Impact Assessment required Yes / **No**

Is an Equality Impact Assessment attached Yes / **No**

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Background Papers	
Document	Place of Inspection
Covalent Performance Management System	Covalent system or ask Leanne Dixon