

Subject: Quarter 2 – BVPI, LAA and
Corporate Plan Performance Report

Status: For Publication

Report to: Cabinet

Date:

Report of: Head of Policy and Performance Management

Portfolio

Holder: Well Managed Council

Key Decision: No

Forward Plan

General Exception

Special Urgency

1. PURPOSE OF REPORT

1.1 The purpose of this report is to inform Members of the Cabinet of:

- Those indicators not achieving their targeted levels of performance at the end of quarter 2, together with the actions being taken to get performance back on target
- The Council's current performance in relation to Local Area Agreement (LAA) measures
- The progress made in implementing the actions contained in the Council's Corporate Plan

1.2

Appendix 1 – Covalent BVPI Report

Shows performance against all BVPI's including LAA measures the Council is required to measure in 2007/8.

Appendix 2 – Actions Plans

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

Appendix 3 – Corporate Plan Action Report

Shows performance against Corporate Plan actions where the due date falls between April 1st 2007 and October 31st 2007

2. CORPORATE PRIORITIES

2.1 The matters discussed in this report impact directly on all of the Council's corporate priorities and associated corporate objectives.

- 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.

3.2 There are no direct risks identified in carrying out the recommendations of this report, although the Council needs to be aware when it is not achieving targeted levels of performance, as this may present a potential risk and taking early corrective action to get performance back on track mitigates against this risk.

4. BACKGROUND AND OPTIONS

4.1 Comparing Quarter 2 2007/8 against previous performance

	Q2 2006/7		Q2 2007/8		Year End Expected Outturn	
Number of BVPI's Collected	39		68		68	
On Target 	26	67%	40	74%	50*	86%
Marginally Below Target 	3	7%	8	15%	6	10%
Below Target 	10	26%	6	11%	2	3%
Contextual/Data Only			10		10	
Outturn unavailable			4			

*17 out of 50 are expected to exceed target

4.2 High Level Performance Summary

4.2.1 BVPI's not achieving their targets at the end of Quarter 2

- 14 (26%) of indicators are showing below or marginally below target for quarter 2.

Delivering Quality Services to customers

- BV204 – Planning appeals allowed
- BV205 – Quality of planning service checklist
- BV79a – Accuracy of processing – HB/CTB claims

Delivering Regeneration across the borough

- BV183b – Length of stay in temporary accommodation (hostel)
- BV106 – New homes built on previously developed land

Keeping our borough Clean and Green

- BV82ai & ii - % and tonnes of household waste recycled
- BV84a – Household waste collected per head (kgs)

Promoting Rossendale as a Cracking place to live and visit

- BV170c – Visits to and use of museums – school groups

Improving health and well-being across the borough

- BV156 – Building accessible to people with a disability
- BV2a – Equality standard for local government
- BV2b – Duty to promote race equality

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- BV11b – Top 5% earners :ethnic minorities
- BV12 – Working days lost due to sickness absence

- The following indicators listed were marginally below or below target for quarter 1 and are still below target at quarter 2.

- BV79a – Accuracy of processing – HB/CTB claims
- BV183b – Length of stay in temporary accommodation (hostel)
- BV82ai - % of household waste recycled
- BV156 – Building accessible to people with a disability

4.2.2 BVPI's expected not to achieve target at the end of 2007/8

Delivering Quality Services to customers

- BV204 – Planning appeals allowed
- BV205 – Quality of planning service checklist
- BV79a – Accuracy of processing – HB/CTB claims

Delivering Regeneration across the borough

- BV183b – Length of stay in temporary accommodation (hostel)
- BV106 – New homes built on previously developed land

Keeping our borough Clean and Green

- o BV84a – Household waste collected per head (kgs)

Improving health and well-being across the borough

- o BV2b – Duty to promote race equality

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- o BV11b – Top 5% of earners: Ethnic Minorities

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).

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

The following table shows the BVPI’s which are on target, marginally below target and below target by priority for Quarter 2 2007/8. The table also shows the expected performance against target for year end by priority.

		On Target ✔		Marginally Below Target ▲		Below Target ●	
		Q2	Year End Expected Outturn	Q2	Year End Expected Outturn	Q2	Year End Expected Outturn
1	Delivering Quality Services to Our Customers	4 (57%)	4 (57%)	2 (29%)	2 (29%)	1 (14%)	1 (14%)
2	Delivering Regeneration Across the Borough	4 (67%)	4 (67%)	1 (17%)	2 (33%)	1 (17%)	0 (0%)
		On Target ✔		Marginally Below Target ▲		Below Target ●	

		Q2	Year End Expected Outturn	Q2	Year End Expected Outturn	Q2	Year End Expected Outturn
3	Keeping our Borough Clean and Green	10 (77%)	15 (94%)	3 (23%)	1 (6%)	0 (0%)	0 (0%)
4	Promote Rossendale as a cracking place to live and visit	3 (75%)	4 (100%)	1 (25%)	0 (0%)	0 (0%)	0 (0%)
5	Improve health and well-being across the borough	7 (70%)	10 (91%)	1 (10%)	0 (0%)	2 (20%)	1 (9%)
6	A Well Managed Council	12 (86%)	13 (93%)	0 (0%)	1 (7%)	2 (14%)	0 (0%)

4.4.3 The Covalent report (Appendix 1) shows the status and outturn of all the BVPI's that are collected on an annual 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.

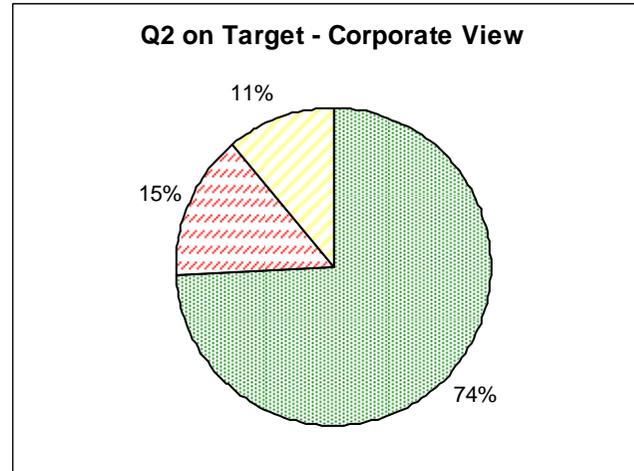
4.5 Local Area Agreement (LAA) Indicators

4.5.1 Appendix 1 gives an update on the 13 LAA measures that the Council measures.

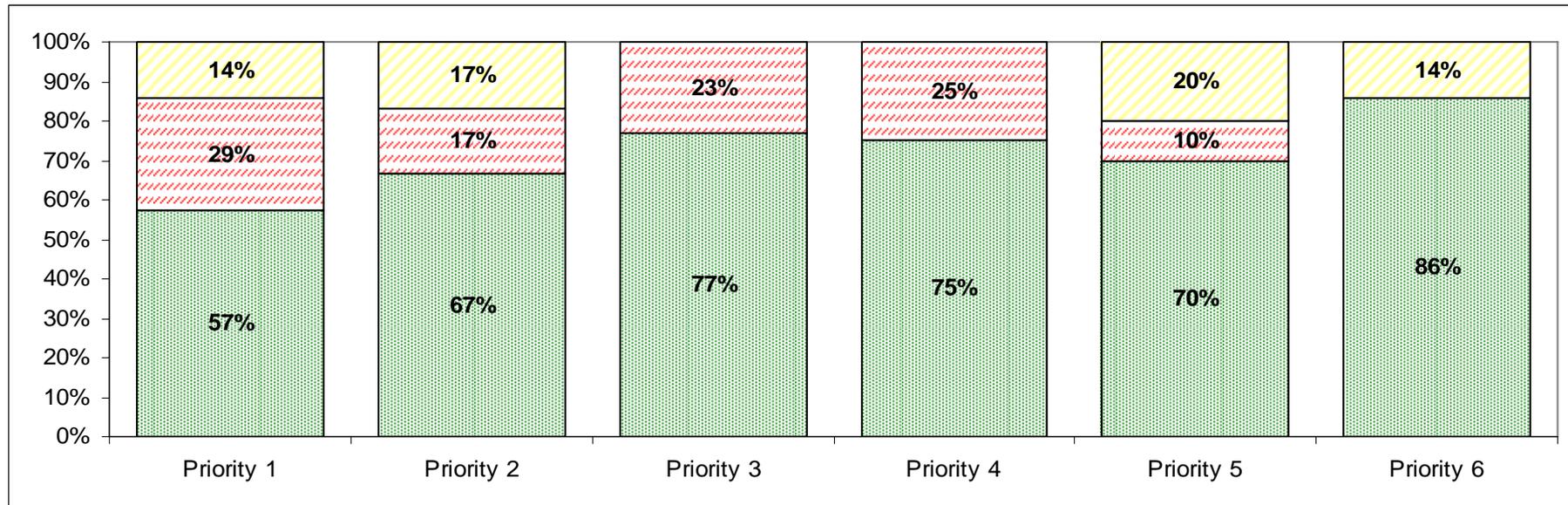
	Quarter 2 2007/8		Expected 2007/8	
Number of BVPI's Collected	13		13	
On Target 	7	88%	8	89%
Marginally Below Target 	1	12%	1	11%
Below Target 	0	0%	0	0%
Outturn unavailable	5		4	

Fig 1. Corporate View of BVPI Performance – Quarter 2

Legend	
	On/Above Target
	Marginally Below Target
	Below Target



	The Council's Priorities
Priority 1	Delivering Quality Services to Our Customers
Priority 2	Delivering Regeneration Across the Borough
Priority 3	Keeping our Borough Clean and Green
Priority 4	Promote Rossendale as a Cracking Place to Live and Visit
Priority 5	Improve Health and Well-being Across the Borough
Priority 6	A Well Managed Council



5. Corporate Plan Actions

5.1 Analysis of the progress made against all the actions in the corporate plan show that of the 66 actions in the plan, 5 have a due date before the end of October 2007. Of these 5 actions;

- 3 have been successfully completed (2 of these were completed before the due date)
- Of the 2 remaining uncompleted actions, one is an ongoing project which is proceeding to plan and is therefore still within 'green' tolerance, whilst the other action has an 'Amber' status assigned to it (Amber = some issues or risks which require board action to keep the project on track).

6. COMMENTS OF THE HEAD OF FINANCE

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 EXECUTIVE DIRECTOR OF REGULATORY SERVICES

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

8. COMMENTS OF THE HEAD OF PEOPLE AND ORGANISATIONAL DEVELOPMENT

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 2 (September), six (11%) of the Council's BVPI's are not currently demonstrating a high enough level of performance to achieve their end of year targets. A further eight (15%) are marginally below target and these will be kept under review.

9.2 It is estimated that by March 2008 the number of BVPI's that will not achieve their annual target, will fall from the six (11%) as reported in quarter 2, to just two (3%) indicators in total. If this estimation proves accurate, this will demonstrate a significant improvement on the end of year performance in 2007, when fifteen (24%) BVPI's did not achieve the planned end of year target.

- 9.3 Although this report focuses on areas of under-performance to facilitate a stronger focus on taking a corrective action, the majority of indicators – forty (74%) are achieving or exceeding target and it is expected that at the end of the year this will rise to fifty (86%).
- 9.4 Of the eight LAA measures where an outturn is available, seven (88%) have achieved target, with one (12%) being marginally below target. It is expected that these figures will remain the same at the end of the year and that the Council will be unable to report performance against four LAA measures due to lack of baseline data against which to measure performance. This is the subject of ongoing discussion with the LAA & applies to several district councils.

10. Data Quality

10.1 Integrated Performance Reporting

It is proposed to widen the scope of the performance report produced at the end of Quarter 3 (January 2007) include:

- BVPI & LAA Performance Indicators
- Achievement against Corporate Plan Targets
- Achievement against Business Plan Targets
- Risk Assessments
- Complaints
- Financial Health Indicators

10.2 Other Data Quality issues:

Specific action plan templates have not been prepared for those BVPI's that are the responsibility of HR and which are below target , as these were the subject of a detailed report presented to the last Performance Scrutiny Committee in October 2007.

11. RECOMMENDATION(S)

- 11.1 That the Cabinet considers the levels of performance detailed in the report.
- 11.2 That the Cabinet 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 Cabinet makes any comments or suggestions on the content, style and format of the performance reports produced by the Policy & Performance Team.
- 11.4 The Cabinet makes 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