
REPORT TO: Resources Overview and Scrutiny Commission

DATE: 12th June 2006

DEPARTMENT: Corporate Policy & Improvement

REPORTING OFFICER: Rachel Glendinning, Performance Manager

SUBJECT: **2005/2006 BEST VALUE PERFORMANCE INDICATORS (BVPIs) – UNAUDITED YEAR-END PERFORMANCE**

WARD/S AFFECTED: None

FORWARD PLAN REF: n/a

1.0 PURPOSE OF REPORT

- 1.1 The purpose of this report is to outline the Council's 2005/2006 performance on the national BVPI performance, which is on the Covalent Performance Management System . **The figures quoted in the report are unaudited** but have been included so that Members are aware of the performance data that will be included in the 2006/2007 Performance Plan (to be published by 30th June 2006). A final report on the Council's 2005/2006 performance will be published after the data has been audited.
- 1.2 **Appendix I** details the BVPIs that missed their 2005/2006 year-end performance target, **Appendix II** details the BVPIs that hit their 2005/2006 year-end performance target, **Appendix III** details those BVPIs that did not require a 2005/2006 target and **Appendix IV** details those BVPIs where the 2005/2006 data is still awaited (the Commission will be updated with these figures at the meeting).
- 1.3 **Key 2005/2006 year-end performance outcomes:-**
- 66.0% of the Council's BVPIs achieved or surpassed their performance target.
 - 56.5% of the Council's BVPIs improved the 2005/2006 performance in comparison to 2004/2005.
 - 2005/2006 target performance was achieved on BVPIs which have national standards, i.e. processing planning applications and recycling
 - Council services overall significantly improved their performance in 2005/2006 in comparison to 2004/2005.

2.0 RECOMMENDATION/S

- 2.1 That the Commission receive the report and comment as appropriate to be forwarded to Cabinet.

3.0 BACKGROUND

- 3.1 Performance data was available on 78 of the 90 BVPIs at the time of writing the report. Data is still awaited on 12 of the BVPIs (see Appendix IV), of these four had targets set. The missing performance data on these BVPIs could affect the Council's final 2005/2006 overall performance. A number of BVPIs were new for 2005/2006 and as such had no target set. Targets are not applicable for some BVPIs (e.g. BVPI 16b – percentage of economically active people in the LA area that have a disability).
- 3.2 Please note that the 2005/2006 BVPIs have been reported against the Council's six corporate priorities which have been used throughout that year. The BVPIs will be realigned against the seven Corporate Priorities for 2006/2007 and the Performance Plan will use the seven Corporate Priorities when reporting the Council's 2005/2006 performance.

4.0 OVERALL PERFORMANCE

- 4.1 Table One details the Council's performance on the 53 BVPIs for which data was available. The table displays the number of BVPIs meeting/missing their year-end performance target on each Corporate Priority (NB there are no national performance indicators on the 'traffic and transport' and 'supporting our local economy' corporate priorities). **66.0% (35) of the Council's BVPIs achieved/surpassed their year-end performance targets.**

Table One – BVPIs meeting their year-end performance target on each Corporate Priority

Corporate Priority	Achieved target		Missed target		Total
Affordable housing	6	60%	4	40%	10
Keeping our District safe	2	50%	2	50%	4
Caring for the environment	12	92.3%	1	7.7%	13
Delivering 1 st class public services	15	57.7%	11	42.3%	26
Total	35	66.0%	18	34.0%	53

5.0 YEAR-ON-YEAR MOVEMENTS IN PERFORMANCE

- 5.1 Table Two details the year-on-year movements in the BVPI performance for the 46 BVPIs for which comparisons could be made with the Council's 2004/2005 performance (comparisons could not be made with the new and amended BVPIs) **56.5% (26) of the Council's BVPIs improved their performance in comparison to 2004/2005.**

Table Two – Movements in performance from 2004/2005 to 2005/2006

Corporate Priority	Improved performance		Static performance		Decreased performance		Total
Affordable housing	3	33.3%	2	22.2%	4	44.4%	9

Keeping our District safe	1	50%	0	0%	1	50%	2
Caring for the environment	6	66.7%	1	11.1%	2	22.2%	9
Delivering 1 st class public services	16	61.5%	3	11.5%	7	26.9%	26
Total	26	56.5%	6	13.0%	14	30.4%	46

6.0 VARIANCES FROM 2004/2005

6.1 21 of the BVPIs have improved/decreased in performance in comparison to 2004/2005 by a variance of more than 15%. Some of these BVPIs relate to a percentage change from the previous year. However, those BVPIs that are based on actual numbers/percentages will need detailed explanations for the change in performance for the auditors. Table Three displays the BVPIs with a variance of +/-15% (the green cells represent improved year-on-year performance and the red cells represent decreased performance).

6.2 It should be noted that BV184b (percentage change in Non-decent local authority dwellings) and BV203 (Percentage change in number of families in temporary accommodation) have been included in this table. These BVPIs report on a year-on-year change in the percentage and not an absolute figure and have been included because the external auditors use the same formula to calculate variance in performance on all BVPIs in all councils. The actual change in performance on BV184b is 1128 non-decent dwellings at the end of 2004/2005 to 1376 non-decent dwellings at the end of 2005/2006, i.e. a variance of 22%. The raw data for BV203 showed an average of 93.25 families in temporary accommodation in 2004/2005 and an average of 95 families in 2005/2006, a variance of 1.9%.

6.3 It should also be noted that there was a change in the 2005/2006 guidance for calculating the performance on BV78b (speed of processing changes of circumstances for HB/CTB claims) which means that the performance on the BVPI is not comparable from 2004/2005 to 2005 to 2006.

Table Three – BVPIs with +/-15% variance compared to 2004/2005

PI Code	PI Description	2004/05	2005/06	Variance
BV183a	Length of stay in temporary accommodation (B&B) - weeks	3	2.25	25.00%
BV15	Percentage of Ill-health Retirements	0.44%	0.34%	22.73%
BV157	E-government: E-enabled interactions	78.00%	91.00%	16.67%
BV184b	Non-decent local authority dwellings (% change)	-14.00%	17.00%	221.43%
BV126	Domestic burglaries per 1,000 households	8.4	5.09	39.40%
BV109a	% of major applications determined in 13 weeks	42.30%	72.70%	71.87%
BV204	% of planning appeals allowed	46.60%	33.02%	29.14%
BV205	Quality of Planning Service checklist	77.80%	100.00%	28.53%
BV82b(i)	% of Household Waste Composted	0.57%	4.86%	752.63%
BV170a	Visits to and use of museums & galleries - All Visits per 1000 population	465	900	93.55%
BV170b	Visits to and use of Museums & galleries - Visits in Person per 1000 population	388	712	83.51%

*

BV170c	Visits to and use of Museums - School Groups	2758	4311	56.31%	
BV76a	Housing Benefits: number of claimants visited per 1000 caseload	315.82	405.89	28.52%	
BV76d	Housing Benefits: number of prosecutions & sanctions per 1000 caseload	4.5	5.99	33.11%	
BV79b(i)	Percentage of Recoverable Housing Benefit Overpayments Recovered that are recovered during the statutory period	29.90%	74.24%	148.29%	
BV183b	Length of stay in temporary accommodation (Hostel) - weeks	23	34.75	51.09%	
BV203	% change in number of families in temporary accommodation	-4.11%	1.88%	145.74%	*
BV106	% of new homes built on previously developed land	87.00%	65.00%	25.29%	
BV76b	Housing Benefits Security number of fraud investigators employed per 1000 caseload	0.58	0.47	18.97%	
BV78b	Speed of processing changes of circumstances for HB/CTB claims (days)	7	13.68	95.43%	**
BV64	No of private sector vacant dwellings that are returned into occupation or demolished	33	25	24.24%	

* See paragraph 6.2

** See paragraph 6.3

7.0 CONCLUSIONS

7.1 With 2005/2006 performance data still awaited on 12 BVPIs, the overall position is:-

- 66.0% (35) of the Council's BVPIs achieved or surpassed their 2005/2006 year-end performance targets.
- 56.5% (26) of the Council's BVPIs improved their 2005/2006 performance in comparison to 2004/2005.

7.2 The Council achieved the 2005/2006 target performance on the following key BVPIs which were subject to national standards:

- Processing planning applications (BVPI 109a-c)
- Recycling (BV82)

This reflects the Council's focus on performance in these key service areas.

7.3 The Council did not meet the 100% target on BVPI 157 – e-enabled interactions. However, the performance on this BVPI significantly improved from 78% in 2004/2005 to 91% in 2005/2006.

7.4 Comparisons with 2004/2005 performance (see Table Four).

Table Four – Comparative performance with 2004/2005

Year-end performance	2004/2005	2005/2006
% of BVPIs which achieved their year-end	48.4%	66.0%

performance target		
% of BVPIs which improved on the previous year's performance	41.9%	56.5%

Overall, Council services have significantly improved their performance in 2005/2006 compared to the comparative performance in 2004/2005.

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SUSTAINABILITY ASSESSMENT/POLICY CONSIDERATIONS

		Implications are		
		Positive	Neutral	Negative
A.	Economy		✓	
B.	Environment		✓	
C.	Social Equity		✓	
(i)	General			
(ii)	Customer Care/People with Disabilities			
(iii)	Health Implications			
D.	Crime and Disorder Implications		✓	

If all comments lie within the shaded areas, the proposal is sustainable.