

Cabinet – 28 February 2007

Best Value Performance Indicators - Quarter 3 Report 2006/7

Portfolio: Councillor Marco Longhi – Transformation and Performance Management

Service: Corporate Performance Management

Wards: All

Key decisions: No

Forward plan: No

Summary of report

This report presents third quarter performance data for all statutory Best Value Performance Indicators (BVPIs) for 2006/7. 57% of BVPIs are on track (green), 19% need close monitoring to ensure performance remains on track (amber), and 24% are red. All amber and red PIs are being monitored via directorate performance boards with a view to taking positive action.

Recommendations

- (1) To note the contents of the report, including the performance figures and action being taken to improve performance.
- (2) That all portfolio holders continue to work with executive directors to ensure that robust corrective action is taken to improve performance for all red measures.
- (3) To refer the various aspects of this report to the relevant Scrutiny and Performance Panels for consideration.

Resource and legal considerations

A robust performance management and reporting framework contributes to the effective management of resources and decisions to invest or divest in services. BVPIs cover a wide range of services including key front line services and corporate health indicators which combined together provide a good snapshot of council performance.

Citizen impact

The Council’s unshakeable commitment to improve services has a positive impact on all residents. These performance reports are one public way in which the Council seeks to ensure continuous service improvement. This data must be used proactively to manage performance, continuously targeting resources to improve outcomes.

Community safety

BV126, BV127a, and BV128 which measure domestic burglaries, violent crime, and vehicle crimes respectively.

Environmental impact

BV82a and BV199a measure the % of household waste recycled and Borough litter.

Performance and risk management issues

Regular monitoring is a critical part of the performance management framework. Our focus is to improve council performance to benefit residents and service users. The CPA uses PIs and inspection results to award an overall category to every council. CPA 2006 moves away from service inspections for Housing, Culture and Environment, placing greater emphasis on PIs and other performance data. The 2006 weightings for these services are compared with those used in 2005 below.

	PI element score		Inspection score	
	2005	2006	2005	2006
Environment	58%	79%	42%	21%
Housing	40%	70%	60%	30%
Culture	75%	100%	25%	0%

The CPA category aims to show each council’s performance relative to others. These high level PI targets are used to manage performance of services, teams and individuals; with targets set for individuals through the internal IPM system. All appropriate action is taken to minimise the risk of services not achieving their targets or meeting Government performance standards within specified timeframes. Regular monitoring and reporting minimises this risk and allows services to take corrective action where this may be necessary to ensure that performance stays on track.

Equality implications

BV2a, BV11, and BV174 which measure the level of equality standard achieved by the Council, how many of our top 5% earners are women, minority ethnic or disabled employees, and the number of racial incidents reported respectively. This enables council services to maintain a clear focus on these important issues and thereby improve quality in both service delivery and employment matters.

Consultation

Accountable managers have provided the data and action plans for this report.

Vision 2008

Some of the BVPIs are included in the Beacon Index which reflects the council's vision, strategic priorities and pledges.

Background papers

BVPI guidance 2005/06 – Audit Commission January 2006 <http://www.audit-commission.gov.uk/performance/Downloads/ACBestValuePerformanceindicators.pdf>
Walsall Council's Performance Data 2005/6
http://nt31.walsall.gov.uk:8080/staging/index/council_and_democracy/council_performance.htm

Authors

Robert Flinter
Assistant Director - Performance Management
☎ 653524
✉ flinterr@walsall.gov.uk



Carole Evans
Executive Director
19 February 2007

Andy Field
Performance Improvement Officer
☎ 652857
✉ fielda@walsall.gov.uk



Councillor Marco Longhi
Transformation and Performance Management
19 February 2007

1. 2006/7 BVPI 9 month review

1.1 **Table 1** summarises the overall picture of BVPI performance at Q3 (compared with Q1 and Q2). Measures which can only be reported annually have been excluded from the analysis shown below. 57% of PIs are on track (green), 19% need close monitoring to ensure performance remains on track (amber), and 24% require corrective action. **Appendix 1** shows all measures with Q3 data.

BVPI Summary at Quarter 3 2006/07

	Total number of measures	Number of measures Reported	Red		Amber		Green	
			No	%	No	%	No	%
Corporate Health	16	12	3	25%	4	33%	5	42%
Education	18	14	4	29%	3	21%	7	50%
Health & Social Care	12	11	4	36%	3	27%	4	36%
Housing	7	7	2	29%	0	0%	5	71%
Benefits	10	10	3	30%	0	0%	7	70%
Environment	55	47	6	13%	10	21%	31	66%
Cultural & Related Service	4	3	2	67%	0	0%	1	33%
Community Safety	10	7	3	43%	1	14%	3	43%
Overall	132	111	27	24%	21	19%	63	57%
Q2Position	132	94	21	22%	14	15%	59	63%
Q1Position	132	90	14	16%	10	11%	66	73%

1.2 **Table 2** shows all red measures at Q3. This table shows PIs where there is still an opportunity for robust corrective action to be taken and measures with an out-turn figure for 2006/7 where the annual target will not be met. One of these measures relates to BV99c(ii) – the percentage change in the number of people slightly injured in road traffic collisions since the previous year. To put this into context, the change in this figure since the 1994/98 average (as reported under BV99c(iii)) is -15.2% against a target of -5.8% which is second quartile performance under 2005/6 national statistics. The other measures with an out-turn figure for 2006/7 relate to provisional educational exam results which will not be fully verified until March 2007. These education measures have been included in the BVPI summary in **Table 1**.

Performance action plans are attached at **Appendix 2** for those measures where robust corrective action is still possible. These measures will be monitored on a monthly basis by the relevant performance board until performance improves so they are no longer at danger of not reaching target.

Table 2 – Red BVPIs at Q3 2006/7

Quarterly reported measures where corrective action is possible						
PI Ref	PI Description	2005-06 Out-turn	Q2 2006-07 Actual	Q3 2006-07 Profile	Q3 2006-07 Update	2006-07 annual Target
Corporate Health						
BV 8	Percentage of invoices for commercial goods and services paid by the authority within 30 days of receipt or within the agreed payment terms	91.20%	89.5% (Red)	100.00%	90.6% (Red)	100%
BV 11b (Beacon Index)	The percentage of the top-paid 5% of Local Authority staff who are from an ethnic minority (excluding staff in schools)	11.01%	10.62% (Amber)	11.57%	9.89% (Red)	11.75%
BV 11c	Percentage of the top-paid 5% of staff who have a disability (excluding staff in schools)	1.66%	1.47% (Red)	1.92%	1.47% (Red)	2.00%
Health & Social Care						
BV 50 (PAF A2) (Beacon Index)	The percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ	52%	46.6% (Green)	60%	44.8% (Red)	60%
BV 53 (PAF C28)	Households receiving intensive home care per 1,000 population aged 65 or over	15.11	13.89 (Red)	15.75	14.4 (Red)	16
BV 54 (PAF C32)	Older people helped to live at home per 1,000 population aged 65 or over	68.37	62.25 (Red)	76.00	70.1 (Red)	80.00
BV 195	For new older clients (that is over 65 years of age), the average of (i) the percentage where the time from first contact to beginning of assessment is less than or equal to 48 hours (that is, 2 calendar days), and (ii) the percentage where the time from first contact to completion of assessment is less than or equal to four weeks (that is, 28 calendar days)	86.1%	74.4% (Red)	90.0%	70.6% (Red)	90.0%
Housing						
BV 64	The number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	77	17 (Red)		21 (Red)	125
BV 203	The percentage change in the average number of families placed in temporary accommodation	1.86%	36% (Red)	0.00%	25.4% (Red)	-0.25%
Housing Benefit and Council Tax Benefit						
BV 78a (Beacon Index)	The average processing time taken for all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the local authority, for which the date of decision is within the financial year being reported	77.8 days	106.21 (Red)	75	87.62 (Red)	82.5
BV 78b	The average processing time taken for all written notifications to the local authority of changes to a claimant's circumstance that require a new decision on behalf of the authority	24.3 days	68.15 (Red)	24.3	56.28 (Red)	25.5
BV 79b(iii)	Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period.	1.39%	0.2% (Red)	5.00%	0.02% (Red)	7.00%

Environment						
Waste & Cleanliness						
BV 82a(ii)	Total tonnage of household waste arisings which have been sent by Authority for recycling	15,058.14 tonnes	8702.98 (Red)	15,607.50	12738.06 (Red)	20,810.86
BV 82b(i) (CPA) (Beacon Index)	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	12.45%	15.08% (Red)	15.00%	13.95% (Red)	14.00%
BV 82b(ii)	The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion	15,975.56 tonnes	10332.96 (Red)	18,518.34	13477.56 (Red)	21,581.64
Environment & Environmental Health						
BV 218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	87.59%	95.80% (Red)	100.00%	97.60% (Red)	100.00%
BV 218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to removed the vehicle	94.32%	100.00% (Green)	98.00%	89.23% (Red)	100.00%
Cultural & Related Services						
BV 170b	The number of visits to/usages of local authority funded or part-funded museums that were in person per 1,000 population	598	300 (Red)	474	453 (Red)	614
BV 170c	The number of pupils visiting museums and galleries in organised school groups	13851	5130 (Red)	10468	10136 (Red)	14013
Community Safety						
BV 126	Domestic burglaries per 1,000 households in the Local Authority area	13.9	6.02 (Green)	9.38	9.86 (Red)	12.5
BV 127a	Violent crime per year, per 1000 population in the Local Authority area	25.4	11.14 (Amber)	15.98	17 (Red)	21.3
BV 127b	Robberies per year, per 1,000 population	1.8	0.84 (Amber)	1.2	1.28 (Red)	1.6
Annually reported measures where corrective action is not possible						
PI Ref	PI Description			2005-06 Out-turn	2006-07 Out-turn	2006-07 annual Target
BV 99c(ii)	Percentage change in the number of people slightly injured in road traffic collisions since the previous year			-8.1%	4.5% (Red)	-0.9%
BV 40*	Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 Mathematics test			69.9%	74% (Red)	80%
BV 41*	Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 English test			76.5%	78% (Red)	80%
BV 181a*	Percentage of 14 year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in English			68.70%	69% (Red)	76%
BV 181c*	Percentage of 14 year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in Science			61.28%	68% (Red)	70%
* These attainment figures are currently being validated by DfES and should be considered as interim until validation is completed in March 2007.						

1.3 Focus also needs to be kept on all amber measures at Q3. These are at greatest risk of slipping further behind target during the rest of this year and becoming red measures. These are shown in **table 3**.

Table 3 - Declining from Green to Amber BVPIs Q3 2006/7

PI Ref	PI Description	2005-06 Out-turn	Q2 2006-07 Actual	Q3 2006-07 Profile	Q3 2006-07 Actual	2006-07 annual Target
Corporate Health						
BV 11a (Beacon Index)	Percentage of top-paid 5% of Local Authority staff who are women (excluding staff in schools)	39.12%	39.56% (Green)	39.78%	39.56% (Amber)	40.00%
BV 12 (Beacon Index)	The number of working days/shifts lost to the Local Authority due to sickness absence	11.44	9.88 (Green)	9.61	10.47% (Amber)	9
BV 16a (Beacon Index)	The percentage of Local Authority employees with a disability	2.63%	2.84% (Green)	2.91%	2.81% (Amber)	3%
Education						
BV 43a	Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding exceptions under the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001 and set out in Annex A of the SEN Code of Practice	93.6%	97.0% (Green)	n/a	85.70% (Amber)	95%
BV 43b	Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including 'exceptions' set out in the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001 and reproduced in Annex A of the SEN Code of Practice	69.8%	86.0% (Green)	n/a	72.40% (Amber)	75%
Health & Social Care						
BV 163 (PAF C23)	The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a percentage of the number of children looked after at 31 March (excluding unaccompanied asylum seekers) who had been looked after for 6 months or more on that day	10.3%	4.4% (Green)	7.7%	7.6% (Amber)	9.0%
Environment						
Waste & Cleanliness						
BV 84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	-1.69%	-2.6 (Green)	0.00	0.38 (Amber)	0.00
BV 199a (CPA)	The proportion of relevant land and highways (expressed as a %) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	23.4%	17.0% (Green)	15.3%	16.0% (Amber)	18.3%
Transport						
BV 215b	The average number of days taken to repair a street lighting fault, where response time is under the control of a DNO	26.66 days	23.75 (Green)	25	25.01 (Amber)	25
Community Safety						
BV 128	The number of vehicle crimes per year, per 1,000 population in the Local Authority area	15.3	6.54 (Green)	10.29	10.48 (Amber)	13.7

1.4 **Table 4** shows PIs where the RAG status has improved from Q2 to Q3. This demonstrates that effective monitoring; reporting and robust corrective action can lead to improved performance levels.

Table 4 - Improving BVPIs Q3 2006/7

PI Ref	PI Description	2005-06 Out-turn	Q2 2006-07 Actual	Q3 2006-07 Profile	Q3 2006-07 actual	2006-07 annual Target
Corporate Health						
BV 9 (Beacon Index)	The percentage of council tax collected by the authority in the year	96.00%	51.18% (Amber)	75.78%	77.88% (Green)	97.10%
Housing						
Housing Benefit and Council Tax Benefit						
BV 76d	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the local authority area	3.51	1.44 (Amber)	2.27	2.39 (Green)	3.60
Health & Social Care						
BV 201	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)	82	83 (Red)	99	87 (Amber)	104.5
Environment						
Waste & Cleanliness						
BV 82a(i) (CPA) (Beacon Index)	Percentage of household waste arisings which have been sent by the Authority for recycling	11.73%	12.70% (Red)	13.50%	13.18% (Amber)	13.50%
BV 82c (i)	Percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources	3.47%	1.66% (Red)	6.38%	5.64% (Amber)	6.38%
BV 82c (ii)	Tonnage of household waste arisings which have been used to recover heat, power and other energy sources	4,452.39 tonnes	1136.7 (Red)	7,500.00	5450.58 (Amber)	10,000.00
BV 82d (i)	Percentage of household waste arisings which have been landfilled	72.36%	70.33% (Red)	65.12%	67.23% (Amber)	66.12%
Community Safety						
BV 174	The number of racial incidents reported to the Local Authority, and subsequently recorded, per 100,000 population	80.69	37.00 (Amber)	60.00	65.00 (Green)	83.06

1.5 Profile targets continue to be used to RAG quarterly performance. This approach provides a more accurate picture of performance against annual targets and is a further improvement to the corporate monitoring and reporting process.