

REVIEW OF BEST VALUE PERFORMANCE INDICATORS FOR QUARTER TWO 2005/06

EXECUTIVE MEMBER: Cllr Mike Ashbrook

LEAD OFFICER: Hilary Mitchell, Head of Policy & Performance

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Summary: Summarises Copeland's performance against Best Value Performance Indicators for the period Apr-Sept 05.

Recommendation:	1. That the report is noted 2. That the actions are agreed
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Impact on delivering Corporate Plan objectives: The Best Value Performance Indicator (BVPI) targets are part of the corporate plan, so this review and associated actions are integral to delivering the corporate plan.

Impact on delivering Other statutory objectives (e.g. crime and disorder, LA21): BVPIs cover issues such as crime and disorder, and this review enables the organisation and its partners to put in place actions to meet the set targets.

Financial and Human Resource Implications: None

Project and Risk Management: None

Key Decision Status

- **Financial:** None
- **Ward:** None

Other Ward Implications: None

1. INTRODUCTION

1.1 The council has been collecting and reporting information on its performance against the national set of Best Value Performance Indicators (BVPIs) since 1999. Each indicator has a target set for the current year, plus the following two years. Whilst the council sets most targets, some are national targets set by Central Government. Each year, the council is required to submit its annual performance against these BVPIs and the Audit Commission then processes the data to provide a national data set of statistical information. From this statistical information, councils can compare their performance nationally. [Note: During the CPA inspection performance against BVPIs was used as evidence of the council's performance and ability to improve services]

1.2 Every quarter a report is presented to Executive that:

- Outlines current BVPI trends
- Identifies those BVPIs that are improving significantly
- Identifies those BVPIs that are likely to miss the target set
- Recommends actions to improve performance (for those BVPIs that are considered as key to the council's priorities)

2. OVERALL TRENDS

2.1 The set of national BVPIs tend to change annually – some BVPIs are deleted, new ones added, and some definitions are changed, so unfortunately it is not possible to securely track overall performance year-on-year. Nevertheless, it is possible to compare performance of those indicators that remain unchanged between two given years and gain an overall picture of the council's performance against the national data set.

2.2 When comparing performance for the end-of-year 2003/04 and end-of-year 2004/05, Copeland demonstrated:

- Improved performance in 38% of its BVPIs
- Static performance in 34% of its BVPIs
- Declining performance in 28% of its BVPIs

2.3 When comparing performance for the end-of-year 2004/05 and Apr-Sep 05, Copeland demonstrated:

- Improved performance in 34% of its BVPIs
- Static performance in 40% of its BVPIs
- Declining performance in 26% of its BVPIs

2.4 The national data set enables us to understand how Copeland compares with other district councils. We can establish whether our performance puts us in the top 25% of district councils (Top Quartile), the bottom 25% of district councils (Bottom Quartile) or in the middle 50%.

2.5 When comparing performance for the end-of-year 2004/05 against the national quartiles for 2003/04, Copeland had:

- 38% in the top quartile
- 32% in the middle
- 30% in the bottom quartile

2.6 When comparing Apr- Sept 05 performance against the national quartiles for 2003/04, Copeland had:

- 37% in the top quartile
- 24% in the middle
- 39% in the bottom quartile

3. DETAILED ANALYSIS

3.1 The full Copeland data set is available in Appendix One. In this section, the performance of indicators are summarised, and each theme is assigned a Red, Amber or Green status.

- Red – One or more PIs are in the bottom quartile and not improving AND are unlikely to meet 2005/06 targets
- Amber – One or more PIs are in decline OR performance is good but unlikely to meet 2005/06 targets
- Green – PIs are in the top quartile or are improving AND are likely to meet 2005/06 targets

3.2 Equal Treatment and Access for All [AMBER]

3.2.1 The council is working towards the targets set for the two PIs under this theme – equality standard for local government, and the duty to promote race equality. A project to improve the council's performance in equality and diversity issues is being monitored by the Improvement Programme Board and progress continues to be made, although there is acknowledged slippage in the project plan.

3.2.2 Action proposed: Continue to monitor the project via the Programme Board.

3.4 Our Finances [GREEN]

3.4.1 All three BVPIs are improving:

- Council tax collection (top quartile)
- Business rates collection (top quartile)
- Invoices paid within 30 days (middle quartile)

3.4.2 All three indicators are on course to meet 2005/06 targets.

3.4.3 Action proposed: Maintain managers' focus on paying invoices within 30 days.

3.5 Our Employees [AMBER]

3.5.1 There are eight PIs under this theme. Six of the BVPIs are showing static performance:

- % Top earners that are women (top quartile)
- Staff from ethnic minorities (bottom quartile)
- Ill health retirements (top quartile)
- Staff with disabilities (top quartile)
- Early retirements (top quartile)
- % Top earners that are from ethnic minorities (middle quartile)

3.5.2 The number of days lost per employee due to sickness is increasing and, if performance continues as currently, the council is unlikely to meet all its 2005/06 target. Work is ongoing at a Corporate level to better understand the causes of this performance, and to develop an action plan to address the issues.

3.5.3 There is one new BVPI:

Top 5% earners that have a disability. No quartile data is available and our current reported figure is 0.

3.5.3 Action: Deliver an action plan to address sickness absence within the organisation.

3.6 Access [GREEN]

3.6.1 The council remains in the top quartile for the % of authority public buildings that are suitable for and accessible to disabled people. If current progress continues we will reach our target of 100% by next year.

3.7 E-Government [GREEN]

3.7.1 The figure for the number of interactions with the public being delivered using internet protocols or other paperless methods is static at 92% (top quartile), and is on track to meet its Dec 2005 target of 100%.

3.7.2 Action: Continued delivery of the corporate e-government programme.

3.8 Housing [AMBER]

3.8.1 There are seven BVPIs under this theme. Three BVPIs are static in performance:

- Private dwellings returned to occupation (bottom quartile)
- Length of stay in hostels (top quartile)
- Number of people sleeping rough (no quartile information)

3.8.2 One BVPI is in decline:

- Length of stay in Bed & Breakfast accommodation (remains in middle quartile)

3.8.3 One BVPI is improving

- % Change in average number of families placed in homelessness accommodation (no quartile information)

3.8.3 There are two new BVPI's:

- Number of homeless cases prevented. No quartile data is available and our current reported figure is 0.
- Repeat homelessness. No quartile data is available and our current reported figure is 0.05.

3.8.3 Action: Review the Homelessness Strategy

3.9 Benefits [RED]

3.9.1 Two BVPIs have improved:

- Number of prosecutions (middle quartile)
- Number of Fraud investigations (bottom quartile)

3.9.2 Five BVPIs have declined:

- Accuracy of processing benefit claims (bottom quartile)

- Speed of processing new claims (bottom quartile)
- Speed of processing changes in circumstance (bottom quartile)
- Number of claimants visited (middle quartile)
- Amount of housing benefit overpayments recovered (top quartile)

3.9.3 One BVPI has remained static

- Fraud Investigators (top quartile)

3.9.4 Action: Following the Benefit Fraud Inspection, an improvement plan is being delivered that will impact on the performance of the service.

3.10 Environment [AMBER]

3.10.1 Three BVPIs are improving:

- % Household waste recycled (middle quartile)
- % Household waste composted (top quartile)
- Percentage of population served by kerbside collection of recyclables (bottom quartile)

3.10.2 Data is not yet available of two BVPIs:

- kg household waste collected per head
- Cost of waste collection

3.10.3 One BVPI is in decline:

- % Cleanliness of relevant land and highways (bottom quartile)

3.10.4 There are two new BVPI's:

- % of new reports of abandoned vehicles investigated within 24hours. Our current figure is 73%
- % of abandoned vehicles removed within 24 hours. Our current figure is 97%

3.10.3 The Council is on target for all but one of its BVPI's.

3.10.4 Actions: Training has been given and plans are in place to bring the one declining BVPI in line with current targets.

3.11 Planning [AMBER]

3.11.1 Three BVPIs are improving:

- % Housing completions on brownfield sites (bottom quartile)
- % Other planning applications determined within 8 weeks (upper quartile)
- Did the LA submit the Local Development Scheme by 28th March 2005?(no quartile data available)

3.11.2 Three BVPIs are static:

- % Standard land searches carried out within 10 days (middle quartile)

- Has the LA met the milestones in the Local Development Scheme (no quartile data)
- Has the LA published an annual monitoring report? (no quartile data)

3.11.3 Three BVPIs are in decline:

- % Major planning applications determined within 13 weeks (bottom quartile)
- % Minor planning applications determined within 8 weeks (bottom quartile)
- % Appeals allowed against an authority's decision to refuse planning permission (no quartile information)

3.11.4 Three new BVPI's have been introduced:

- Total number of conservation areas
- % of conservation areas with an up to date character appraisal
- % of conservation areas with published management proposals

3.12 Environmental Health [AMBER]

3.12.1 There is three BVPIs for environmental health:

3.12.2 One BVPI is static

- Score against a checklist of best practice (bottom quartile)

3.12.3 There are three new BVPI's

- Number of sites of potential concern with respect to land contamination
- Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary
- % of pollution control improvements to existing installations

3.12.4 If current performance continues, the council is unlikely to meet its 2005/06 target for the score against a checklist of best practice.

3.12.3 Action: Understand the reason for lack of progress and assess whether achieving the target is a priority

3.13 Culture & Recreation [GREEN]

3.13.1 There are three BVPIs for this theme, and they are all improving:

- Visits/usages of museums (top quartile)
- Visits in person to museums (top quartile)
- Number of pupils visiting museums and galleries in organised school groups (middle quartile)

3.13.2 If current performance continues, the council is likely to meet its 2005/06 targets, which have been set taking into account the anticipated shut down of the Beacon for refurbishment.

3.13.3 Actions: No actions required

3.14 Community Safety [RED]

3.14.1 There are seven BVPIs for this theme.

3.14.2 One of the BVPIs are improving (i.e. crime rates are declining):

- Robberies per 1,000 population

3.14.3 Four BVPIs are static:

- Vehicle crimes per 1,000 population
- Number of racial incidents per 100,000 population
- Percentage of racial incidents resulting in further action (top quartile)
- Actions against domestic violence

3.14.4 Two BVPIs are declining:

- Burglaries per 1000 households
- Violent offences per 1,000 population

3.14.5 If current performance continues it is likely that most 2005/06 targets will be met, except for violent offences and burglaries. Although, it should be noted that Copeland is a safe place to live relative to the rest of the North West region and England and Wales. Recorded crime in England and Wales is at least 30% higher than it is locally in West Cumbria.

3.14.5 Actions: The West Cumbria Community Safety Strategy is being delivered by the Crime & Disorder Reduction Partnership, and will address the key issues.

3.15 Community Legal Services

3.16 The Community Legal Partnership PI has been amended to cover:

- Total amount spent by LA on Advice & Guidance provided by external organisations
- % of monies spent on advice and guidance services given to organisations holding the CLS Quality Mark
- Total amount spent on advice & guidance provided directly by the LA to the public

List of Appendices

[Appendix A – Performance Indicator Data](#)

List of Background Documents: None

List of Consultees: Corporate Team