

Report considered by Cabinet – 19 November 2002

<b>Key Decision</b>	<b>Yes</b>
<b>Listed on Forward Plan</b>	<b>No</b>
<b>Within Policy</b>	<b>Yes</b>
<b>Policy Document</b>	<b>BVPP; Business Planning and Performance Management Framework.</b>
<b>Overview Committee</b>	<b>Treasury</b>

## BASKET OF KEY PERFORMANCE INDICATORS – SEPTEMBER 2002

Accountable Cabinet Member: Councillor I Wilson

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### 1. Purpose

- 1.1 To submit the September 2002 monthly figures for the Council's Basket of Key Performance Indicators and provide an analysis of the latest figures (See the **Annexed** detailed figures).

The report also provides overall analysis of the figures for the past two quarters (six months).

### 2. Recommendations

- 2.1 That the actions identified in paragraphs 3.4 and 3.5 being taken to address areas of performance weakness be endorsed.
- 2.2 That any area of performance not highlighted, or any remedial action, for which further explanation is required be identified.

### 3. Issues and choices

- 3.1 Each indicator on the table is marked as follows and followed by a commentary, analysis and action box for officers to provide relevant explanations where a service is either on 'Red' or 'Amber':

Red	Where <b><u>projected performance</u></b> is <b><u>definitely</u></b> below the annual target.
Amber	Where there is <b><u>uncertainty</u></b> whether the annual target will be met.
Green	Where <b><u>projected performance</u></b> is likely to <b><u>meet or exceed</u></b> the annual target.

3.2 It was agreed that, additional trend analysis of performance would be provided by the Corporate Policy Unit at the end of each quarter. The following analysis is based on two quarters of data (April to June and July to September).

3.3 It should be noted that now six months of the current financial year have passed, the analysis below and the projected annual target figures are likely to reflect more accurately the final year figure. This means that based on the basket of key performance indicators, 47% of the targets will be met. This compares to 42% at the same time last year.

- **Housing Benefit and Council Tax Benefits**

A number of measures have been put in place to work towards a significant increase in performance. A steering group has been formed to process the transformation of the Benefits and Revenues Service. ESP, a benefits specialist consultant has met with the group to kick off this process. In the long term the aim is to significantly improve PI performance along with service improvement.

This aside, performance in this area is showing signs of improvement, with 3 of the 4 targets likely to be met. However, the key target of average time of processing new claims performance has improved significantly since May, but projected performance at 80 days is well below the target of 45 days.

- **Housing**

Housing once again presents a mixed picture with three of the six targets likely to be met. Performance continues to be below target in the area of housing repairs. This area is being given very high priority by the Director of Housing and senior management with additional contractors being recruited to increase the responsive repairs resource and improve performance. Although rent arrears continues to be below target, there are positive signs that the closing of offices and other new measures are now having a positive effect with arrears reduction now being achieved.

- **Crime and Community Safety**

Vehicle crime and robberies are both likely to meet their targets but the figure for total crime is likely to be above the annual target. This is the result of the new reporting guidelines introduced by the Home Office last April.

- **Education**

Education performance with regards to education attainment has improved significantly. For GCSE's we are one of the best improving LA's in the country and for Key Stage 2, we have improved more than the national average over the last year.

However, for the area where there has been problems, SEN, performance is starting to improve although the annual target will not be met.

- **Adult Care**

The figure for monthly delayed discharges until September had been dropping since April. There has now been a marked increase ( See comment in section 3.4). The percentage of equipment delivered in 3 weeks is showing a steady improvement and is currently projected to exceed its target.

- **Children's Services**

The number of looked after children has continued to rise slowly since April, but is only marginally above the annual target.

- **Resources**

The vast majority of local performance indicators relating to HR are still performing to target. However, there are still continuing system problems with the Best Value PI's that need addressing urgently. Council tax and business rate collection are likely to meet their targets. However, telephone performance is performing below the annual target.

- **Highways, Planning and Waste**

The number of abandoned vehicles being reported is going to exceed the annual target, although the trend is down since April. The speed of processing abandoned vehicles has improved dramatically, and is going to be better than the annual target.

The percentage of repairs to dangerous roads is only just short of the annual target, but performance generally is static.

Planning performance continues to be mixed with three of the six targets not likely to be met. Performance overall is up in most areas so this figure may change by the end of the year. Action is being taken to improve performance, including recruitment of additional staff, financed by additional fee income arising from a significant increased workload.

Waste management performance is variable, although there has been a slow but steady increase in household waste being recycled. However, against the three indicators measured, projected performance is below the annual target. Two of the figures (missed bins and recycling) are only just missing their targets at the moment.

- Comparison with the last quarterly report shows the following, where a traffic light was applied:

Basket of Key PI's	Traffic Light Status		
	G	A	R
<b>First Quarter:</b>			
April to June	47%	28%	25%
<b>Second Quarter:</b>			
July to September	49%	20%	31%

3.4 **PIs Where an Improvement in Performance Has Been Achieved (GREEN)**

Service Area	Analysis/Comments
Housing Benefits – speed of processing: average time for processing notifications of change (BVPI 78b P.1)	All new incoming work is being targeted and as a result improvement against this indicator is being sustained. September figure is at 21 days, which is the best to date. The projected annual performance is now estimated at 15 days which is a marked improvement on last year's performance of 34.85 days.
Percentage of items of equipment costing less than £1,000 delivered within 3 weeks (BVPI 56 P.10)	Performance continues to steadily improve. September performance is 100% and means the projected annual performance now stands at 98%, which is above the annual target of 94%  However, the government is proposing to change this indicator for 2003/04 to deliveries within 7 working days which could lead to an initial drop in performance until resources can be restructured to meet this new standard.
% of Business rates which should have been collected that were (BVPI 10 P.11)	September accumulative level of performance up to 61.62%, which means the service is on target to achieve the annual target of 98%.
Percentage of staff turnover – council overview (excluding schools) Res 25a (P.12)	Staff turnover for September is 1.4%, slightly up on August's figure of 1.12%. The annual projected performance is now 12.62%, which is better than the annual target set at 15.5%.
Average time it takes to process reports of abandoned vehicles (ENV 19a PSA 8a P.14)	Average process time for September has risen slightly to 11 days and now shows a projected annual performance of 24.5 days. This is still significantly lower than the annual target of 42 days.  This is as a result of the data link with the DVLA now in place, which has meant that there have been major improvements in process time as registered keeper details are returned within 24 hours.
Number of planning decisions delegated to officers without referral to committee (BVPI 188 P.16)	Best performance to date with 94.5% for September. The projected annual performance of 90% now matches the annual target.

3.5 **PIs Performing Below Annual Target (RED)**

Service Area	Analysis/Comments
Housing benefits – speed of processing new claims  (BVPI 78a P.1)	The September figure of 93 days is the best performance to date and the projected annual performance is now down to 80 days. This is still significantly above the target of 45 days, but the last few months show a steady improvement.
	<b>Action</b>
	Improvements are being achieved by addressing the way incoming work is handled but are also being hampered by delays external to the council.
Percentage of repairs practically completed within local time limits  (NS22 P.2)	September performance down to 70.2%, the second lowest months performance this year.  The council has only one responsive repairs contractor since 2/9/02 and their resources have been severely stretched.
	<b>Action</b>
	However, from 11/10/02 authorisation has been given for other approved contractors to be appointed on a temporary basis to cover works. This should result in improved performance in future.
LA rent collection and arrears: rent arrears of current tenants as a % of the authorities roll  (BVPI 66b P.3)	Performance in September at 5.5% has slightly improved on last month's figure of 5.6%. However, the projected annual performance continues to remain at 5.47% compared to the annual target of 5.10%.
	<b>Action</b>
	One initiative of the plan is the trial of Housing offices being closed for 2 afternoons a week to concentrate on bringing down the backlog of arrears. This has had positive results with £31,000 arrears reduction over the last month.
Housing: Council tenants rent arrears (shown as thousands of pounds £)  (NS 16 P.3)	Arrears in September are slightly down from last month's figure of £2394 to £2363 and more consistent arrears reduction is now being achieved. The projected annual performance is now at £2330 compared to the annual target of £1899.
	<b>Action</b>
	See BVPI 66b action being taken.

**PIs Performing Below Annual Target (RED) (Cont.....)**

Service Area	Analysis/Comments
<p>Monthly average number of delayed discharges from Acute beds in MKG Hospital only (NS 18 P.5)</p>	<p>Average number of delayed discharges of 17.5 for September is the highest to date. The reasons for this are: a) Bletchley hospital has six beds closed cutting capacity to refer to, b) Willen Hospice is being refurbished currently and c) Local Care homes are reluctant to accept MKC fee rates because lower than other authorities e.g London Boroughs.</p>
	<p><b>Action</b></p>
	<p>Weekly meeting to allocate care gives priority to those in hospital ready for discharge. 6 intermediate care places are opening at Orchard House in January.</p>
<p>Proportion of 15 yr old pupils in schools maintained by the LEA achieving 5+ GCSE's at grade A*-C or equivalent. (BVPI 38 P.6)</p>	<p>The annual figure of 45.5% is lower than the annual target of 48% set. However, performance has improved from the previous years figures of 42.5%.</p>
	<p><b>Action</b></p>
<p>Proportion of pupils in schools maintained by the LEA in the previous summer achieving level 4 or above in Key Stage 2 Maths tests. (BVPI 40 P.6)</p>	<p>The end of year figure for Key stage 2 performance against the Maths test is 66.9% which is lower than the 76% annual target set. However, performance has improved from the previous years figures of 62.1%.</p>
	<p><b>Action</b></p>
<p>Proportion of pupils in schools maintained by the LEA in the previous summer achieving level 4 or above in Key Stage 2 English tests. (BVPI 41 P.6)</p>	<p>Proportion of pupils passing Key stage 2 English tests is 70.2% for this year and is lower than the target of 77% set. However, performance has improved from the previous years figures of 67.5%.</p>
	<p><b>Action</b></p>

**PIs Performing Below Annual Target (RED) (Cont.....)**

<b>Service Area</b>	<b>Analysis/Comments</b>
<p>SEN statements: % of statements of special educational need issued and prepared within 18 weeks a) excluding and b) including, those affected by exceptions to the rule  (BVPI 43a/b – P .7)</p>	<p>September performance for both elements of this indicator show continued improvement with:                      a) 32% (second best performance this year) for those excluding and,                      b) 21% for those including exceptions. The latter is the best performance this year to date.                      For the last four months this indicator is showing continuous month on month improvement.</p> <p style="text-align: center;"><b>Action</b></p> <p>The team is now full staffed and has worked extremely hard in picking up the backlog considering that a) now into the busiest time of year for statement applications, b) the new code of practice has lead to an increase in statements issued which is a national trend, and c) more parents are aware of this process/ their rights and are making direct applications for statements, which has also caused an increase in workload.</p>
<p>Supported employment – number of people with severe learning disabilities in open waged employment  (LPSA 1 P.10)</p>	<p>Quarterly performance for July to September is 0 which is down on the previous quarters performance. LPSA target for end of March 04 is 90 clients ( Yearly interim target is 30 per year). The target was set when the project had funding from the European Social Fund. This funding has now ceased and consequently staffing levels are much reduced and therefore impacting on this LPSA initiative.</p> <p>There is ongoing discussions with government about the acceptance of voluntary work to support this initiative.</p>

**Pls Performing Below Annual Target (RED) (Cont.....)**

Service Area	Analysis/Comments
<p>Payment of invoices: % paid within 30 days of receipt by the council  (BVPI 8.P.11)</p>	<p>The % of invoices processed within the deadlines in September fell to 74.3%, the lowest monthly performance level to date this year. The annual projected performance now stands at 79.65% compared to the national target of 100% and last years performance of 81.2%.</p> <p>Discussions with Family Benchmarking group show similar levels of performance, in some cases worse.</p> <p style="text-align: center;"><b>Action</b></p> <p>A report to B&amp;Q on 30 September 02 advised that to ensure focus and to address the varying performance levels across the teams the function should be re-centralised. Work is currently underway to produce &amp; cost a proposed structure.</p>
<p>Percentage of telephone calls answered within 15 seconds  (CEX 2 P.11)</p>	<p>Answering of telephone calls in September is slightly down on last months to 77.1%. The annual projected performance is 76.68% - below the annual target of 86.3%.</p> <p>Cabinet received a report on 18 June and an updated follow up report on 3 September 02.</p> <p style="text-align: center;"><b>Action</b></p> <p>Items appeared in the September Roundabout and on the September quarterly briefings to staff informing them of the performance target set. Strategic directors were asked to encourage staff concerning the level of performance of this indicator. It is now recommended that for the worse performing areas (Neighbourhood (Lloyds Court), Resources (Saxon Court) and the Operators), Strategic Directors are asked to take specific action.</p>
<p>Planning applications determined:  (BVPI 109a &amp; b P.16)</p> <p>a) 60% of major applications within 13 weeks</p> <p>b) 65% of minor applications within 8 weeks</p>	<p>The performance rate for September is a) 100% for major applications, compared to 40% last month, and b) 59% minor applications, compared to 66.7% last month.</p> <p>Major applications deals with small numbers and therefore any slight change in numbers received each month means significant monthly % variances.</p> <p style="text-align: center;"><b>Action</b></p> <p>Additional staff are still being recruited, funded by increased fee income to help improve the performance of this indicator.</p>

**PIs Performing Below Annual Target (RED) (Cont.....)**

Service Area	Analysis/Comments
Waste Composting (BVPI 82b P.17)	<p>The composting rate for September has fallen to 2.89% from August's performance of 3.86%. Projected annual performance now stands at 3.28% which is still below the annual target of 4.5%.</p> <p>The contractor continues to landfill significant quantities of source-separated green waste from the Civic Amenities sites. This month 40% of the green waste was landfilled owing to the contractors shredder breaking down.</p>
	<b>Action</b>
	<p>On going discussions at director level being held with contractor. New shredder on sight and additional shredder to be deployed. Also long-term options for increasing quantities are being discussed. However, it should be noted that now towards the end of the composting season so performance is likely to drop off.</p>

**3.6 PIs That Are Starting To Cause Concern (AMBER)**

Service Area	Analysis/Comments
Housing benefit workload (NS15 P.1)	<p>Each month the outstanding workload has reduced. The annual projected performance for the level of outstanding work is now at 2700, which is better than the target of 3000.</p>
	<b>Action</b>
	<p>This is being monitored and reported to chief officer and portfolio holder on a weekly basis.</p>
Violent offences specified as a number of categories (BVPI 127 a to d P.4)	<p>At present still unable to report performance against this indicator.</p>
	<b>Action</b>
	<p>Thames Valley Police introduced a data collection system in September 2002 in order to comply with the BVPP requirements. This will probably mean there will be only six months data to calculate the 2002/03 figure. However, major problems are being encountered on the accuracy and consistency of interpretation of data being supplied and Police are currently looking into these problems – discussions with other Police forces are showing similar problems.</p>

**PIs That Are Starting To Cause Concern (AMBER) (Cont....)**

<b>Service Area</b>	<b>Analysis/Comments</b>
<p>Total recorded ALL Crime in Milton Keynes per 1,000 population (CEX 15a P. 4)</p>	<p>All crime in September has fallen to 8.5 from the previous month's figure of 10.1. The projected annual performance is currently 120 still above the annual target of 93.52.</p> <p>Largely due to a change in police recording systems introduced April 2002 as a result of new Home Office guidelines on how to record crime.</p>
	<p><b>Action</b></p>
	<p>This is continuing to be monitored and when implementing the new crime strategy, this years crime figures will be used as a new baseline.</p>
<p>% of Homeless applications on which the council makes a decision and issues written notification within 33 working days (BVPI 67 P.5)</p>	<p>Performance for September is 74% and now means the projected annual performance is currently at 71.33%, which is moving steadily towards the annual target of 75%.</p>
	<p><b>Action</b></p>
<p>Number of collections missed per 100,000 collections of household waste (BVPI 88 (Env35), P17)</p>	<p>Best performance to date with the number of collections missed down to 93.08. The annual projected performance is now 101, which is slightly above the annual target of 95.</p>
	<p><b>Action</b></p>
	<p>Efforts to reduce this figure further form part of routine contract management meetings with the contractor.</p>
<p>Waste Recycling (BVPI 82a P.17)</p>	<p>September recycling rate has risen to 12.69%, the best performance to date. The projected annual performance level now stands at 14.85% - still below the annual target of 15.5%.</p>
	<p><b>Action</b></p>
	<p>A return to weekly recycling was agreed at Cabinet on 3 September and will be re-introduced in October 2002. Full role out of weekly recycling should be start from 30 October and be completed by 18 November.</p>

4. **Implications**

4.1 Policy

None.

4.2 Resources

None.

4.3 Legal

Reporting of annual performance against Best Value PIs is a statutory requirement.

Background Papers: Best Value Performance Plan 2001/02