

SCRUTINY MANAGEMENT COMMISSION – SEPTEMBER 2008

SUMMARY OF PERFORMANCE AS REPORTED IN THE BEST VALUE PERFORMANCE PLAN 2008

1 OVERVIEW OF PERFORMANCE IN 2007/08

- 1.1 This report presents a summary of performance as included in the latest draft of the Best Value Performance Plan 2008. This year's outturn position against target has improved when compared to last year, as shown in Table 1.

Table 1: 2007/08 performance compared to 2006/07

Measures	2006/07			2007/08		
	On track / exceeding target	Within 5% of target	More than 5% adrift of target	On track / exceeding target	Within 5% of target	More than 5% adrift of target
Corporate plan	56%	44% (not differentiated)		62%	22%	16%
Best Value	60%	16%	24%	62%	14%	24%

- 1.2 Provisional BVPI data suggests that there is however a slowing in the rate of improvement that is being recorded compared to the 2006/07 position, Table 2. Only 53% of indicators have recorded a year on year improvement compared to 56% at the end of 2006/07:

Table 2: Performance trends in 2006/07 and 2007/08

Trend position*	2006/07	2007/08
Performance improved compared to previous financial year	56%	52%
Performance the same as previous financial year	17%	20%
Performance declined compared to previous financial year	27%	28%

* This analysis excludes any indicators where baseline figures are not available.

- 1.3 Table 3 shows the percentage of BVPIs each quartile, when compared to all unitary councils.

Table 3: Quartile performance compared to all unitary councils

Quartile position**	2006/07	2007/08
Top quartile	34%	33%
Upper median quartile	27%	25%
Lower median quartile	18%	25%
Bottom quartile	21%	17%

** This analysis compares 2007/08 data to the most recently published quartile data, which is 2006/07

- 1.4 Overall, the provisional data suggests that there will be approximately a third of indicators falling within the top 25% of all unitary authorities, consistent with 2006/07. A total of 20 indicators fall within the bottom 25% of all unitary authorities. A list of bottom quartile indicators is shown in **Appendix A**.
- 1.5 Areas for improvement are highlighted in the sections below. Accountable officers will be asked to produce action plans and indicators will be put forward for Performance Surgery where appropriate.

2. PROGRESS AGAINST CORPORATE PLAN TARGETS

- 2.1 56% of Corporate Plan 'milestones' or actions are either completed or on track, with 44% currently behind schedule. There are eight Corporate Plan milestones where 'major slippage' has been reported, as highlighted below...

- CP1.1ei Facelift scheme – Hartington Street Renewal Area.
- CP2.1aii Planning application for St Georges area development.
- CP2.1di Production of development plan completed for Castle ward.
- CP2.2aiv Connecting Derby - start of main contract works and v) Ring Road section completed.
- CP2.2biii Kedleston Road - bus corridor improvements.
- CP2.2ci City Hospital Park and Ride open.
- CP2.2cii (CP3.2eii) Bus station complete.
- CP6.2hi Implementation of new pay structure for LGS employees.

- 2.2 69% of Corporate Plan indicators achieved their targets, with 26% indicators highlighted as 'red' where annual performance missed target by more than 5%. These indicators are highlighted as follows:

- CP1.2ai (BV199a) - % of land/highways with unacceptable levels of litter & detritus.
- CP1.3ai % of adults who feel they can influence decision making.
- CP1.5ci Number of private sector dwellings made decent.
- CP 3.3ai and aii (BV219b and c) - % of conservation areas with up-to-date character appraisals and conservation areas with published management proposals.
- Educational attainment (CP4.1ai and CP4.1ci) in terms of Post 16 provision - Level 3 achievement, Key Stage 3 Results - Level 5 or above in Science (BV181c) and ICT (BV181d), Key Stage 2 Results - Level 4 or above in Mathematics (BV40) and English (BV41) and pupils achieving 5+ GCSEs at grades A*- C or equivalent (BV38).
- CP4.1cii % of half days missed due to total absence in primary schools.

- CP4.1di (2006-09 CP2.1ai) Number of schools in special measures and CP4.1dii (2006-09 CP2.1aii) Number of schools with a notice to improve.
- CP 5.1Bii Use of telecare money to increase the number of users with two or more ad-on sensors.
- CP5.1di (BV53) Number of households receiving intensive homecare per 1000 aged 65+.
- CP 5.1diii Reduction in unnecessary emergency admissions.
- CP5.2eii % of adults undertaking 30 minutes of moderate intensity sport 3 times per week.
- CP5.1gi (BV201) Number of adults/older people receiving direct payments per 100,000 population.
- CP5.2fi % of schools achieving National Healthy Schools Standard.

3. PROGRESS AGAINST BEST VALUE TARGETS

3.1 This section includes highlights of performance against national Best Value Performance Indicators - BVPIs. In summary, 62% of Best Value Performance indicators achieved their year-end target, with 24% missing the year-end target by more than 5%.

3.2 In terms of 'underperforming' areas, the following indicators are those that missed their annual target, classified as 'red' or 'amber', performance is expected to fall within the bottom quartile and they showed downward or constant direction of travel in 2007/08...

- BV165 - % of pedestrian crossings with facilities for disabled people.
- BV40 - Key Stage 2 Results - Level 4 or above; Mathematics.
- BV199d - Reduction in the number of fly-tips and increase in enforcement action.
- BV99a(ii) - % change in road accident casualties over previous year - all KSI.
- BV204 - % of appeals allowed against the authority's decision to refuse planning.
- BV10 - % of Non-domestic Rates collected.

3.3 The indicators below are those that missed their annual target, classified as 'red' or 'amber', performance is expected to fall within the bottom quartile but they have showed improving direction of travel in 2007/08...

- BV78a and b - Average time for processing new Housing Benefit claims notifications of changes of circumstances.

- BV79b(ii) - % of overpayments recovered during the period + HB overpayments identified.
- BV127b - Robberies per 1,000 population.
- BV43a - Statement of special educational needs prepared within 18 weeks excl 'exceptions'.
- BV9 - % of Council Tax collected.

APPENDIX A

Best Value Indicators where 2007/08 performance is expected to fall into the bottom quartile, when compared to other unitary councils

BV127b - Robberies per 1,000 population

BV165 - % of pedestrian crossings with facilities for disabled people

BV199c - Percentage of land/highways where unacceptable levels of fly-posting are visible

BV199d - Reduction in the number of fly-tips and increase in enforcement action

BV202 - No. of people sleeping rough on a single night

BV43a - Statement of special educational needs prepared within 18 weeks excl 'exceptions'

BV40 - Key Stage 2 Results - Level 4 or above; Mathematics

BV99a(i) - No. of road accident casualties - all KSI

BV99a(ii) - % change in road accident casualties over previous year - all KSI

BV99bi - No. of road accident casualties - children KSI

BV9 - % of Council Tax collected

BV10 - % of Non-domestic Rates collected

BV109a - Percentage of planning applications - 60% of major applications in 13 weeks

BV109b - Percentage of planning applications - 65% of minor applications in 8 weeks

BV109c - Percentage of planning applications - 80% of other applications in 8 weeks

BV166b - Score against a checklist of enforcement best practice for trading standards

BV204 - % of appeals allowed against the authority's decision to refuse planning

BV78a - Average time for processing new Housing Benefit claims

BV78b - Average time for processing notifications of changes of circumstances

BV79b(ii) - % of overpayments recovered during the period + HB overpayments identified