



## Best Value Performance Plan 2008/09

### RECOMMENDATIONS

- 1.1 To note the draft Best Value Performance Plan - BVPP - for 2008/09.
- 1.2 To note the Council's performance in delivering our priorities, as measured through both the Best Value Performance Indicators and Corporate Plan measures, focusing on any areas of underperformance.
- 1.3 To note that, where appropriate, performance surgeries will be held for the service to explain reasons for poor performance and provide support for improvement.
- 1.4 To refer comments to Audit and Accounts Committee as appropriate.

### SUPPORTING INFORMATION

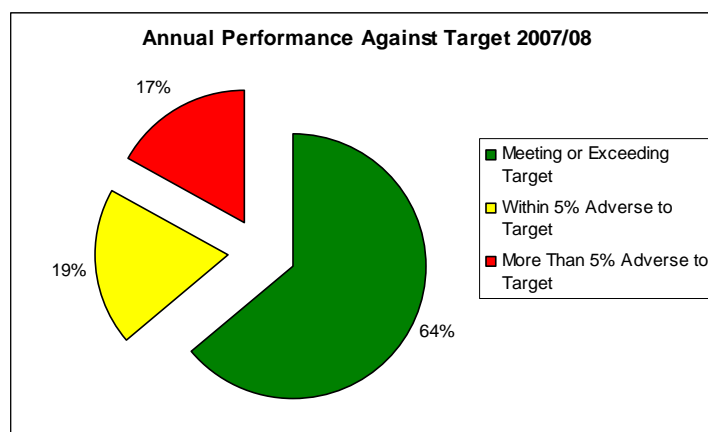
- 2.1 The Best Value Performance Plan, BVPP, supports the Council's corporate performance framework and provides annual out-turn information on 2007/08 priorities and Best Value Performance Indicators, BVPIs. The BVPP also includes targets covering 2008-11 for Local Area Agreement and other national indicators, as well as local measures included in the Corporate Plan.
- 2.2 In previous years, the Council has had a statutory duty to publish a BVPP, by 30 June each year. The new performance framework being implemented from 1 April 2008 means that this requirement no longer exists. Provisions in the Local Government and Public Involvement in Health Act remove the requirement for best value authorities to compile and publish a BVPP. However, due to the potential 'gap' in reporting on 2007/08 targets, the Department for Communities and Local Government has confirmed that they are requiring authorities to publish a BVPP in 2008. The content of the BVPP can be restricted to the reporting of outturn data on 2007/08 BVPIs and a statement certifying compliance with the Code of Practice on Workforce Matters.
- 2.3 The key elements of our BVPP 2008 are...
  - Introduction and Derby's Planning Framework, including statement on contracts.
  - Summary of performance on Local Area Agreement, LAA, and Local Public Service Agreement 2005-2008.
  - New section on National Indicator Set and LAA 2008-2011, with listed three year targets and lead organisations for every indicator.
  - Performance tables containing all Best Value and Corporate Plan performance measures, outturn results for 2007/08 and targets for relevant indicators.

- 2.4 As last year, each of the Council's priorities will be used as headings for the Corporate Plan and Best Value data to be listed against. A performance summary including a detailed analysis of the performance results will be presented for each priority area...
- Make us proud of our neighbourhoods.
  - Create a 21<sup>st</sup> century city centre.
  - Lead Derby towards a better environment.
  - Support everyone in learning and achieving.
  - Help us to be healthy, active and independent.
  - Give you excellent services and value for money.
- 2.5 The performance tables in the BVPP include information on actual annual outturn data compared to target, direction of travel and expected quartile position. The tables are derived directly from the Council's performance management system, 'Performance Eye', which is accessible through Derbynet.
- 2.6 The latest draft of the Plan is available on CMIS **XXX**. Officers will continue to review the data included in the Plan, amending information where necessary and incorporating items that are not yet included in the draft. A number of the performance results and targets need to be finalised in respect of both the Best Value and Corporate Plan Performance Indicators. The BVPP will also include further information on our Local Area Agreement (including Local Public Service Agreement).

### Overview of performance

- 2.7 The final BVPP will include a summary of performance against targets for each of our priorities. The figures presented here give the provisional position for 2007/08. They remain subject to audit and exclude any information where data is not yet available.
- 2.8 In summary, provisional data suggests that 64% of all measures achieved their annual targets in 2007/08.

**Figure 1: Performance against all Corporate Plan and BVPP targets in 2007/08**



- 2.9 This overall picture can be split between Corporate Plan and Best Value measures, as shown in Table 1. This indicates the 2007/08 annual outturn position against targets has improved when compared to last year, which is positive.

**Table 1: 2007/08 year end 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)		65%	21%	14%
Best Value	60%	16%	24%	64%	15%	21%

- 2.10 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 54% 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%	54%
Performance the same as previous financial year	17%	19%
Performance declined compared to previous financial year	27%	27%

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

- 2.11 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%	36%
Upper median quartile	27%	21%
Lower median quartile	18%	26%
Bottom quartile	21%	17%

\*\* The analysis is based on the 2006/07 quartile positions published by the Audit Commission

- 2.12 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 19 indicators fall within the bottom 25% of all unitary authorities.

## Approval process

- 2.13 Council Cabinet received a draft of the Plan for review on 3 June 2008. Further to this, in accordance with the Constitution and the need to approve and publish the Plan by the end of June 2008, Audit and Accounts Committee will approve the Plan at its meeting on 26 June 2008. The Chief Executive, in conjunction with the Leader, should then be given delegated authority to amend the BVPP as necessary to permit publication.

## Publication

- 2.14 The Plan will be sent to our auditors on 30 June 2008 and published on our website, with wider circulation to Members, officers, partners and the public from the first week of July.

## Next steps

- 2.15 Where performance is significantly below target, responsible officers are expected to prepare and publish action plans on Performance Eye to demonstrate what service improvements will take place to rectify variances. Where necessary, Performance Surgeries will be held to enable focused discussion around highlighted areas.

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<b>Background papers:</b>	Draft Best Value Performance Plan 2008 on <a href="#">CMIS at XXX</a>
<b>List of appendices:</b>	Appendix 1 – Implications

<b>IMPLICATIONS</b>
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**Financial**

1. The costs of producing and publishing the BVPP will be met from existing budget provision.

**Legal**

2. Councils are required to publish Best Value Performance Plans by 30 June each year.

**Personnel**

3. None directly arising from this report.

**Equalities impact**

4. The BVPP will include performance indicators that measure how the Council is addressing equalities in both service delivery and employment.

**Corporate priorities**

5. The BVPP includes measures and targets to show how the Council is addressing the priorities included in the 2007-2010 Corporate Plan.