



## **Best Value Performance Plan 2007-2008**

### **RECOMMENDATIONS**

- 1.1 To note the draft Best Value Performance Plan - BVPP - for 2007-2008.
- 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 workshops will be held with the relevant Cabinet Portfolio Member, Scrutiny Commission Chair and Assistant Director responsible for the service to explain reasons for poor performance and provide support for improvement.
- 1.4 To refer comments to Council Cabinet on 5 June 2007, as appropriate.

### **SUPPORTING INFORMATION**

- 2.1 The Local Government Act 1999, Part 1 Best Value and Performance Improvement, sets out the requirement for councils to produce an annual Best Value Performance Plan, BVPP. The last update to the Act was contained in the ODPM Circular 05/2006. The guidance confirmed the reduction in the required content of BVPPs, particularly for better performing councils.
- 2.2 For authorities that were categorised in Comprehensive Performance Assessment, CPA 2005 as 4, 3 or 2 star authorities, the Government will accept Corporate Plans as meeting the statutory requirement to prepare a Best Value Performance Plan – providing that they are identified as such and contain the following information necessary for monitoring performance:
  - outturn data for Best Value Performance Indicators, BVPIs
  - targets for BVPIs in the current year and subsequent two years
  - confirmation that councils have followed the Code of Practice in their approach to workforce matters and contracting.
- 2.3 The guidance states that the information set out above can be annexed to annual Corporate Plan/Performance Plans.
- 2.4 Following the publication of the amended guidance a review of the 2006 BVPP was completed to reduce the level of information included in both the Corporate Plan

2007-2010 and the BVPP. Consequently the Plan has been streamlined for 2007, key changes that have been made include...

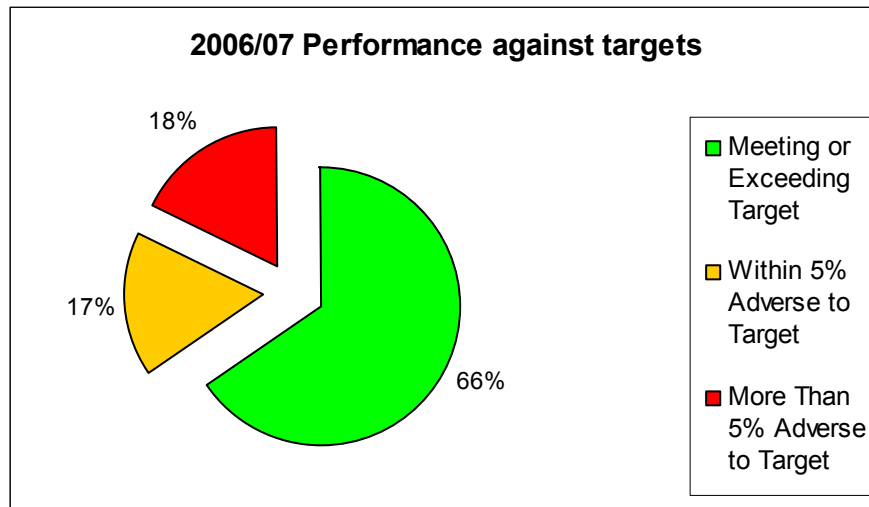
- Reducing the amount of information contained in the performance indicator tables, for example, removing the information on the responsible department and officer which is covered elsewhere in the plan.
- Summarising the content on the Local Area Agreement, with key references included to signpost the reader to the Local Area Agreement Annual Report where a full breakdown of performance will be available.
- Increasing the level of performance analysis to provide the reader with a greater level of contextual information.

- 2.5 The BVPP continues to support our corporate planning framework and as such the 2007 Plan includes performance information and targets for local indicators and targets from our Corporate Plan.
- 2.6 The latest draft of the Plan – version one – is available on CMIS XXX. This draft includes performance against local measures and targets that were set to deliver the Council's priorities in 2006-2007 and those we set for our statutory BVPIs. Looking forward the BVPP sets local targets to deliver our six priorities for 2007-2010 and annual targets for BVPIs up to 2009-2010.
- 2.7 The BVPP will also include further information on our Local Area Agreement (including Local Public Service Agreement) and our broader change management and improvement activities, through the Building on Excellence programme and Gershon Efficiency agenda.
- 2.8 Officers will continue to review the information 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.

### **Overview of performance**

- 2.9 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 2006-2007. They remain subject to audit and exclude any information where data is not yet available.
- 2.10 Performance compared to target shows a similar pattern to the previous year. In 2005-2006 we achieved or exceeded target for 64% of BVPI measures. This year, provisional data indicates that we have met or exceeded 66% of targets.

**Figure 1: Performance against Corporate Plan and BVPP targets in 2006-2007**



2.11 Provisional data suggests that there is however a slowing in the rate of improvement that is being recorded compared to the 2005-2006 position, Table 1. Only 51% of indicators have recorded a year on year improvement compared to 59% at the end of 2005-2006:

**Table 1: Performance trends in 2005-2006 and 2004-2005**

| Trend position*  | 2005-2006 | 2006-2007 |
|--|-----------|-----------|
| Performance improved compared to previous financial year | 59%       | 51%       |
| Performance the same as previous financial year          | 16%       | 21%       |
| Performance declined compared to previous financial year | 25%       | 28%       |

\* This analysis excludes any indicators where baseline figures are no available.

2.12 Table 2 shows the percentage of national performance indicators in each quartile, when compared to all unitary councils.

**Table 2: Quartile performance compared to all unitary councils**

| Quartile position**   | 2005-2006 | 2006-2007 |
|-----------------------|-----------|-----------|
| Top quartile          | 26%       | 30%       |
| Upper median quartile | 27%       | 30%       |
| Lower median quartile | 25%       | 19%       |
| Bottom quartile       | 22%       | 21%       |

\*\* The analysis is based on the 2005-06 quartile positions published by the Audit Commission

- 2.13 Overall, the provisional data suggests that there will be an increase in the number of indicators falling within the top 25% of all unitary authorities, with an increase from 26% in 2005/06 to 30%. A total of 23 indicators, 21%, fall within the bottom 25% of all unitary authorities. There is however usually a downward adjustment in final positions once the quartile data for 2006-2007 is finalised and published in the autumn of 2007.

### **Approval process**

- 2.14 Council Cabinet will receive a draft of the Plan for review on 5 June 2007. Further to this, in accordance with the Constitution and the need to approve and publish the Plan by the end of June 2007, Audit and Accounts Committee will approve the Plan at its meeting on 28 June. The Chief Executive, in conjunction with the Leader, should then be given delegated authority to amend the BVPP as necessary to permit publication.

### **Publication**

- 2.15 The content, design and distribution reflects the function of the BVPP as an important but detailed reference document on the Council's performance and the basis for our corporate performance framework.
- 2.16 The Plan will be sent to our auditors on 30 June 2007 and published on our website, with wider circulation to Members, officers, partners and the public from the first week of July.

### **Next steps**

- 2.17 Any indicators that are highlighted in the Best Value Performance Plan as areas for improvement – in terms of the quartile performance and/or direction of travel, will be subject to further work. This could include review of action plans with Heads of Service/Accountable Officers or 'performance workshops' involving the Cabinet Portfolio Member, Scrutiny Commission Chair and Assistant Director responsible for the service to explain reasons for 'poor' performance. This is one of the ways used by the Council to address underperformance and makes sure that performance reporting is used to best effect in the 'management of performance' to deliver continuous improvement.

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| <b>For more information contact:</b> | Sarah Aplin, Performance Planning Officer on 01332 25560<br>sarah.aplin@derby.gov.uk |
| <b>Background papers:</b>            | Draft BVPP 2007 - Version One on CMIS at <b>XXX</b>                                  |
| <b>List of appendices:</b>           | Appendix 1 – Implications  |

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| <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 under the Local Government Act 1999 to publish Best Value Performance Plans by 30 June each year. The latest guidance on content is provided in the Addendum to the OPDM Circular, dated May 2006.

**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.