

**APPENDIX C**  
**Agenda Item No. 6**

**BEST VALUE PERFORMANCE PLAN 2003/04**

Chief Executive

**1 Purpose**

- 1.1 To review the performance data contained in the Best Value Performance Plan, which published on 30 June 2004.

**2 Recommendation/For decision**

- 2.1 That the Best Value Performance Plan 2004 be noted.
- 2.2 That reasons for deteriorating performance in indicators BV12 (staff sickness), BV109a (planning performance on major applications) and BV126 (burglary rates) be reviewed.
- 2.3 That Members identify any other indicators where they feel further information and explanation is necessary.

**(3) Supporting Information**

- 3.1 The Best Value Performance Plan (BVPP) is a statutory document which has to be published by 30 June each year. Most of its contents are prescribed by statute, although there is discretion in how they are presented. The purpose of the plan is to inform the public and other stakeholders of the Council's achievements, its performance in comparison with other authorities, and its plans and targets for future improvement. It is a key document in increasing accountability and the scrutiny of the work of the Council.
- 3.2 The Plan was approved by Council on 14 July 2004 and a copy has been circulated to all Members. It is the first to be prepared under new guidance issued by ODPM in February 2004. This has substantially reduced the requirements for information to be included in the Plan.
- 3.3 Although AVDC has now been rated as a "Good" Council, the Performance Plan was compiled prior to the publication of the CPA report and was therefore prepared under the category of "any district council.....where a CPA has not reported". These authorities are required to include the following in their Performance Plans:

“(a) a brief summary of the authority’s strategic objectives and priorities for improvement. This should reflect its corporate/business planning processes and community strategy.

(b) arrangements for addressing the authority’s improvement priorities, particularly the opportunities and weaknesses identified in CPA (or self-assessment where a CPA has not reported), and the outcomes that are expected to be achieved as a result.

(c) details of performance:

- out-turn performance over the past year on all Best Value Performance Indicators (BVPIs);
- targets for the current year and subsequent 2 years for all BVPIs.

(d) a brief statement on contracts. The authority should state and certify that all individual contracts awarded during the past year which involve a transfer of staff comply, where applicable, with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts”.

- 3.4 The report was published on 30 June 2004 and has been posted on the Council’s website and circulated to Members, officers and partners. Copies are available for inspection by the public at the Customer Service Centre and area offices, and are freely available on request.
- 3.5 The Resources and Corporate Performance Scrutiny Committee has overall responsibility for scrutinising the Council’s performance and there is clearly a great deal of information in the Performance Plan relating to this. The emphasis throughout the Plan is on improving services across the board, not just in those areas where our performance appears to be in the bottom quartile. However, there is a detailed analysis of each of the indicators where we appeared to be in the bottom quartile in 2002/03 in Section 4 of the Plan and details of all performance in 2003/04, and Members are recommended to focus on this analysis.
- 3.6 To assist debate, some of the main trends in performance have been detailed in the appendix to this report and are summarised below:

### **3.6.1 Indicators reserved in 2002/03**

- The external auditor expressed a reservation against 14 of our indicators in 2002/03 (see table 1 in the appendix to this report)
- Procedures have been revised and it is believed that 10 of these indicators will pass the audit for 2003/04
- We are unable to publish figures for BV180a and 180b because the Government failed to issue guidance – auditors have been instructed not to comment on this.
- We are unable to publish a figure for BV185 as new software is being introduced as part of restructuring of Housing Maintenance and figures are not available for whole of 2003/04.
- We were unable to publish a figure for BV63 in time for publication. Arrangements are in hand to ensure a figure for 2004/05 is available.

### 3.6.2 How has performance changed since 2002/03?

- Overall in section 5 of the BVPP, pages 25 to 50, there are **90** performance indicators (see appendix to this report, table 2A).
- 67 of these are “service indicators” which are collected every year and 23 come from the satisfaction surveys, which take place every three years. This makes 2003/04 an unusual year, with more indicators to publish and compare.
- Overall, 38 indicators have improved, 15 stayed the same and 17 deteriorated (the remaining 20 indicators cannot be compared). The way in which performance has changed for each indicator is shown in table 2B.
- The satisfaction indicators have shown the greatest concentration of improvement, though there are still more service indicators improving than are deteriorating (21 to 15).

### 3.6.3 Bottom Quartile Indicators and Improvement

- Table 3 shows that we had **26 indicators in the bottom quartile last time they were reported** (2002/03 for service indicators and 2000/01 for surveys). Of these, 19 have improved, 2 stayed the same and 4 deteriorated. Again, most of the improvements come from the satisfaction indicators.
- Of the 8 service indicators in the bottom quartile last time, 3 improved, one stayed the same, 3 deteriorated and one cannot be compared (BV180a – we cannot publish a figure due to the lack of government guidance).

### 3.6.4 Deteriorating indicators in 2003/04

- Table 4 shows the 17 indicators that have deteriorated since they were last reported, together with an explanation.

### 3.6.5 Indicators where we could not publish a figure in 2003/04

- We were unable to publish a figure for 10 of the indicators in 2003/04. Only three of these were due to a lack of information within the Council. Table 5 gives details.

### 3.6.6 2003/04 performance compared with 2002/03 quartiles

- We don't yet know what the quartiles for 2003/04 are going to be – they will not be published until later in the year. We can, however, compare 2003/04 performance with the previous quartiles and see how it would have scored. We need to be cautious about drawing any conclusions as we do not know if other authorities have improved in the meantime.
- Table 6A shows that we would have had 3 more indicators in the Top Quartile and 10 fewer in the bottom quartile if we had achieved the 2003/04 performance in 2002/03 (or 2000/01 for the surveys).

- Table 6B lists the indicators that were in the bottom quartile the last time they were reported and shows whether performance in 2003/04 improved to a level that would have taken them out of the previous bottom quartile.
- 3.7 Members are recommended to note the Best Value Performance Plan 2004 and to identify any indicators where they feel further information and explanation is necessary. In the light of the information summarised in the appendix to this report Members are recommended to review the reasons for deteriorating performance in indicators BV12 (staff sickness), BV109a (planning performance on major applications) and BV126 (burglary rates), which are shown in table 4 in the appendix.
- 4. Options Considered**
- 4.1 There is an option to consider an alternative set of indicators from those recommended.
- 5. Reasons for Recommendations**
- 5.1 The indicators recommended for review all show deteriorating performance between 2002/03 and 2003/04.
- 6. Resource Implications**
- 6.1 The main resource consequence of producing the Performance Plan is in officer time. If Members choose areas for further research these will also require officer time.
- 7. Response to the Council's Key Aims**
- 7.1 The Performance Plan has been structured in line with the Council's Key Aims and helps to demonstrate the way in which we are delivering our priorities and targets for future improvement.

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 Background Documents: "Best Value Performance Indicators 2003/04" – Office of the Deputy Prime Minister  
 "Guidance on Best Value Performance Plans – Addendum to ODPM Circular 03/2003" – Office of the Deputy Prime Minister.

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