

MAIDSTONE BOROUGH COUNCIL

CABINET

8 JULY 2009

REPORT OF THE DIRECTOR OF CHANGE AND ENVIRONMENTAL SERVICES

Report prepared by Clare Wood

1. BEST VALUE PERFORMANCE PLAN 2009-12 (BVPP)

1.1. Issue for Decision

1.1.1. Cabinet are asked to consider the draft Best Value Performance Plan (BVPP).

1.1.2. To consider any recommendations from the Corporate Services Overview and Scrutiny Committee.

1.1.3. To consider the draft out-turn results for 2008/09 and targets for 2009-12.

1.2. Recommendation of the Director of Change and Environmental Services

1.2.1. It is recommended that Cabinet

- i. Agree the Best Value Performance Plan 2009-12 at **Appendix A**;
- ii. Agree a response to recommendations from the Corporate Services Overview and Scrutiny Committee;
- iii. Agree that the Director of Change and Environmental Services in consultation with the Leader of the Council be given delegated responsibility to make any necessary final amendments arising from Cabinet discussion together with any minor adjustments to data and targets arising from finalisation of the BVPP prior to publication; and
- iv. Agree the Local Performance Indicator set and targets for 2009-12;

1.3. Reasons for recommendation

1.3.1. Having a comprehensive and relevant set of performance targets is vital to ensure that the Council delivers on the objectives that have been set for the next three years. There are also a range of national indicators that the Council is required to measure on an annual basis,

these indicators were recently revised and 2008/09 is the first year that the data has been collected and performance is assessed against other authorities in England. It is important to look at these measures and set targets that reflect the Council's overall aim of continuous improvement.

- 1.3.2. In addition to the National Indicator Set measures, a range of targets are also set to assess progress against the objectives that are set out in the Strategic Plan. Finally targets are also set at a local level to monitor service delivery.
- 1.3.3. Wherever possible the number of targets is kept to a minimum and progress is reported to Cabinet on a regular basis. The Performance Plan therefore contains all the key performance measures and detailed targets for the medium term.

Introduction

The following section provides some further details on the targets that have been included in this year's Plan.

National Indicators and the Place Survey

- 1.3.4. The Best Value Performance Indicators were replaced by a new set of 188 statutory national indicators (NIs) from 1 April 2008. However, not all of these NIs apply to the Council as several cover services provided by Kent County Council.
- 1.3.5. In 2008 a Place Survey was also carried out across England. This looked at outcomes for local people and levels of satisfaction. The national data has now been published and a separate report on the Place Survey appears elsewhere on the agenda.
- 1.3.6. An increasing proportion of the national indicator data is now derived directly from Government departments, which means that there is a delay in reporting some of the 2008/09 results. Because the majority the indicators for 2008/09 are also new this year the data is not readily available to inform target setting. Targets for those national indicators adopted through the Local Area Agreement have been negotiated between service leads in the Council and the Kent Partnership working groups. Targets for indicators not in the LAA have been set by the Council where the data has been released. Where data has not been released the BVPP contains a timetable setting out when data should be available.
- 1.3.7. The NIs will form part of the annual assessment of public services in areas. The new Comprehensive Area Assessment (CAA) framework which replaced the Comprehensive Performance Assessment (CPA) will also draw on this information. Under CAA all local authorities are subject to an organisational assessment. Each authority will be assessed on the following themes:

1. Managing finances;

2. Governing the business;
3. Managing resources; and
4. Managing performance.

1.3.8. Themes 1-3 are assessed under the use of resources assessment, Theme 4 is assessed separately. The assessments will be scored separately, with authorities being given a score of between 1 and 4 for the use of resources assessment and the managing performance assessment.

Retained Best Value Performance Indicators

1.3.9. With the introduction of the new national indicators the statutory requirement to report on Best Value Performance Indicators (BVPIs) was removed in 2007/08. However, the Council has retained a number of these BVPIs as they are closely linked to key business activity. **Appendix A** sets out further details on the current Best Value Performance Indicators and also if the indicator has been retained for future years. Where a BVPI is being retained from 2008/09 it will be absorbed into the other sets of indicators (KPIs and LPIs), targets have been set for the next three years.

Key Performance Indicators (KPIs)

1.3.10. The Best Value Performance Plan also contains details on the Council's progress against Key Performance Indicators (KPIs). These relate directly to the key objectives set out in the Strategic Plan and are linked to the delivery of the council's priorities.

Local Performance Indicators (LPIs)

1.3.11. A Local Performance Indicator is used to describe any other performance indicator used by the Council to assess performance towards strategic and service objectives.

1.3.12. In the past few months officers have been reviewing the range of performance indicators that have been collected in the past and rationalising these where there is no longer a business need for this information.

1.3.13. However, there is still a requirement to collect and report on national indicators and measures within the Kent Local Area Agreement which are not necessarily a priority for Maidstone.

1.4. Alternative Action and why not Recommended

1.4.1. The Council could choose not to produce a Best Value Performance Plan. However, the reporting of performance data and the production of the Plan represents the best way of publishing and tracking performance. The Plan also sets out the key targets for the council. Ceasing publication could reduce the effectiveness of the council (as the organisation and individuals would not be clear on the service targets) and also impacts on external assessments.

1.4.2. Alternative targets could be set for indicators. The targets proposed in the BVPP are based upon previous performance, comparisons with other authorities, planning and resources and also continuous improvement.

1.5. Impact on Corporate Objectives

1.5.1. The Key Performance Indicators are part of the Council’s overarching Strategic Plan 2009-12 and play an important role in the achievement of corporate objectives. National and Local Performance Indicators cover a wide range of service and priority areas for example waste and recycling, customer contact, planning and costs.

1.6. Risk Management

1.6.1. The external auditor assesses the quality of the Council’s Best Value Performance Plan. Their findings are reported as part of the overall judgement on the management control arrangements. The production of a robust performance plan contributes minimising risks and improving use of resources.

1.7. Other Implications

1.7.1.

1.	Financial	X
1.	Staffing	X
2.	Legal	
3.	Equality Impact Needs Assessment	
4.	Environmental/Sustainable Development	X
5.	Community Safety	X
6.	Human Rights Act	
7.	Procurement	X
8.	Asset Management	

Financial

1.7.2. Performance targets are closely linked to the allocation of resources and determining good value for money.

1.7.3. The financial implications of any proposed changes are also identified and taken into account in the Council’s budget setting process with issues highlighted as part of the budget monitoring reporting process.

Staffing

- 1.7.4. Having a clear set of targets enables staff objectives to be set and effective action plans to be put in place.

Environmental/Sustainable Development, Community Safety and Procurement

- 1.7.5. The performance indicators cover and are used to monitor a number of priority areas.

1.8. Background Documents

- Best Value Performance Plan 2008-11
- Strategic Plan 2008-11
- Strategic Plan 2009-12

NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED

Is this a Key Decision? Yes No

If yes, when did it appear in the Forward Plan? June 2009

Is this an Urgent Key Decision? Yes No

Reason for Urgency