

Report to: **Audit Committee**  
Date: **14<sup>th</sup> June 2007**  
Report of: **Principal Corporate Development Officer**  
Subject: **End of year performance review/ Best Value Performance Plan**  
Ward: **All**

## **1.0 Purpose of the Report**

- 1.1 To give an overview of the Council's performance during 2006/7, report on the progress of the Performance Improvement Teams, suggest mechanisms for making improvements in certain areas and to agree to the publication of the Best Value Performance Plan.

## **2.0 Consultation**

- 2.1 The performance information in this report has been gathered from managers across the Council and verified by members of Management Team. The Best Value Performance Indicator data has also been checked by my Unit and will be subject to external audit as part of the Audit Commission's assessment of our Best Value Performance Plan.

## **3.0 Background**

- 3.1 Performance management remains a key element of modern local government and is one of the cornerstones of CPA assessment. We use the information available to us on how we are performing to improve our services and to develop action plans to ensure that our customers benefit from our delivery programmes.

- 3.2 As an Excellent Authority, one of the ways we are assessed by the Audit Commission, in line with the current CPA methodology for Districts is by means of identifying improvement in service performance through the relevant indicator data set. It is important therefore that we continue to make progress in those areas identified for improvement and to continue to measure how well we doing in delivering our aims in terms of the targets we have set ourselves against the nine Corporate Objectives in the Corporate Plan.

- 3.3 This report presents a high level summary of performance across the following areas:

- Best Value Performance Indicators (BVPIs)
- Local performance Indicators
- Corporate plan

- 3.4 In addition to providing the results of last years' performance, this report also presents an appraisal of the Performance Improvement Teams, set up in accordance with recommendations made by Council, to tackle the areas of under performance identified from the previous year's results. Last year, we identified eight areas for specific focus.

## **4.0 Satisfaction Surveys**

- 4.1 During 2006/7, the Authority was also required to carry out User Satisfaction surveys across the four areas of Planning, Housing (Council owned Housing tenants), Benefits Administration and General (Including Street Cleaning/Refuse Collection/Open Spaces/Leisure Facilities/Tackling Anti Social behaviour). These surveys are conducted nationally every 3 years and form part of last years' BVPI data set. The Authority commissioned Norma Wilburn Associates to conduct the surveys and forward the results to the Audit Commission. The results from these surveys are

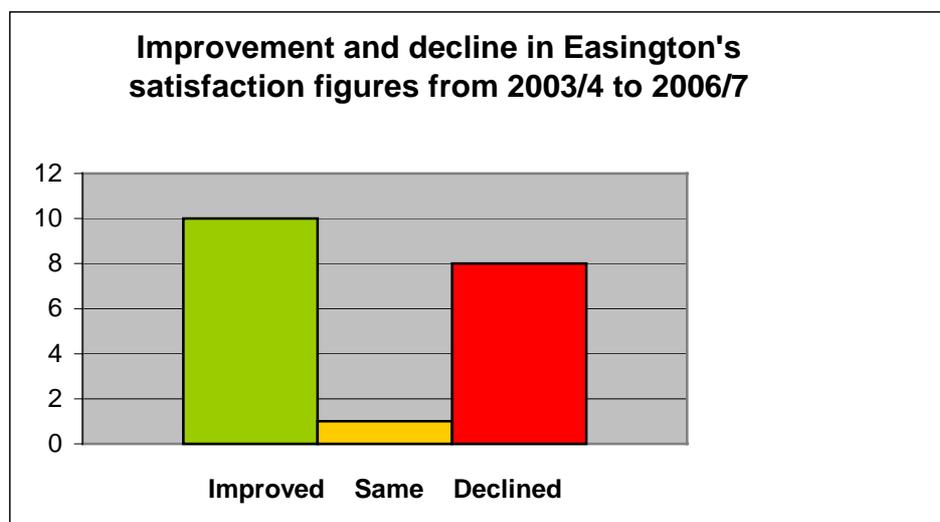
included in this report and the findings are summarised, however, the emerging issues and detailed information relating to the messages coming from these surveys will be subject to a further, more detailed report and presentation to Council in due course.

4.2 The results from the User Satisfaction Surveys are summarised below:

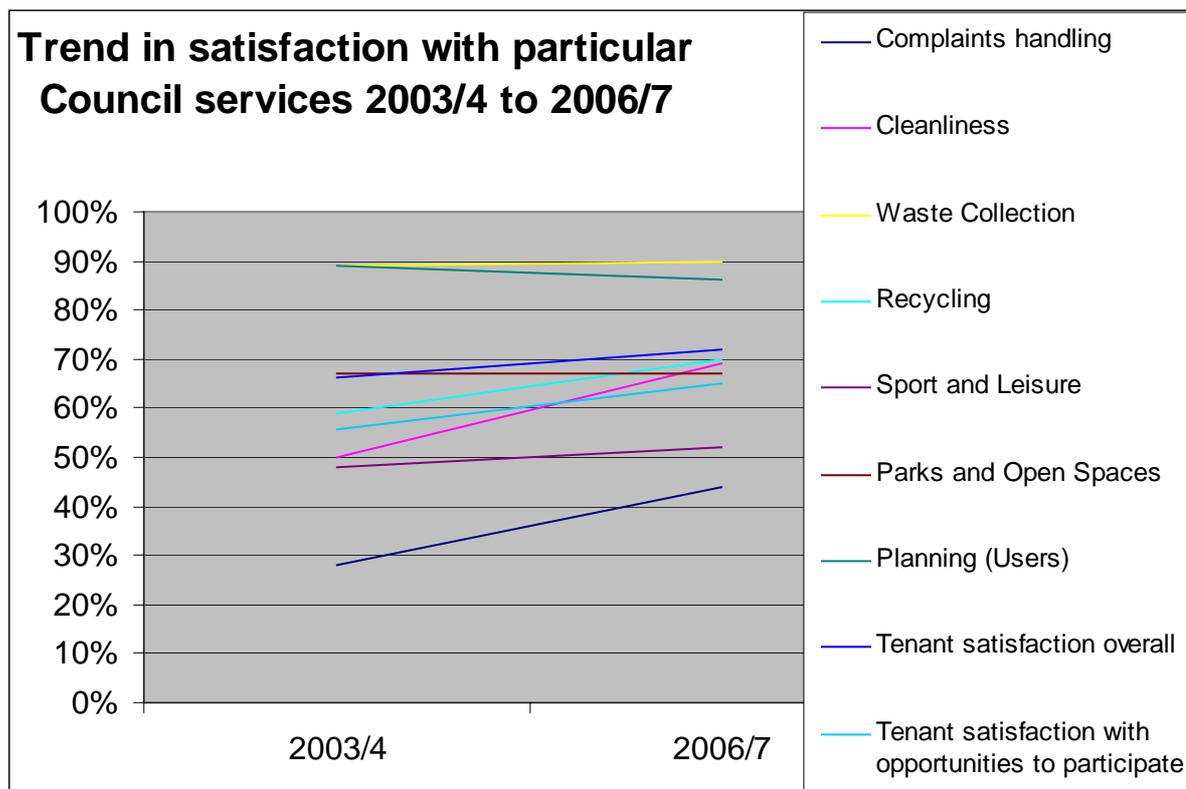
<b>BVPI Number and description</b>	<b>2003-4 result</b>	<b>2006-7 target</b>	<b>2006-7 result</b>	<b>Improving?</b>	<b>Hit the target?</b>
<b>Corporate Health</b>					
BVPI 3 citizens satisfied with the overall service provided by the Council	51%	72%	56%	↑	☹
BVPI 4 complainants satisfied with the handling of their complaint	28%	45%	44% Top Quartile	↑	☹
<b>Housing</b>					
BVPI 74 (i) tenants satisfied with the overall service provided	66.3%	75%	72%	↑	☹
BVPI 74 (ii) ethnic minority tenants satisfied with the overall service provided	Sample size too small		Sample size too small	↑	
BVPI 74 (iii) non ethnic minority tenants satisfied with the overall service provided	66.3%	75%	73%	↑	☹
BVPI 75 (i) tenants satisfied with opportunities to participate in management and decision making in housing services	55.5%	54%	65%	↑	☺
BVPI 75 (ii) ethnic minority tenants satisfied with opportunities to participate in management and decision making in housing services	Sample size too small		Sample size too small		
BVPI 75 (iii) non ethnic minority tenants satisfied with opportunities to participate in management and decision making in housing services	55.5%	54%	65%	↑	☺
<b>Environment</b>					
BVPI 89 Residents satisfied with the cleanliness standard in their area	50%	70%	69%	↑	☹
BVPI 90a Residents satisfied with the waste collection service	89%	95%	90% Top Quartile	↑	☹
BVPI 90b Residents satisfied with the recycling facilities	59%	70%	67%	↑	☹

<b>Planning</b>					
BVPI 111 applicants satisfied with the planning service	89%	75%	<b>86%</b>	↓	☺
<b>Benefits</b>					
BVPI 80a people satisfied with contacts/access in the Benefits office	80%	85%	<b>74%</b>	↓	☹
BVPI 80b people satisfied with the service provided in the benefits office	77%	85%	<b>75%</b>	↓	☹
BVPI 80c people satisfied with the telephone service	74%	80%	<b>71%</b>	↓	☹
BVPI 80d people satisfied with the staff in the benefits office	79%	85%	<b>78%</b>	↓	☹
BVPI 80e people satisfied with the clarity of forms	67%	75%	<b>61%</b>	↓	☹
BVPI 80f people satisfied with the time taken for the decision to be made	73%	70%	<b>66%</b>	↓	☹
BVPI 80g people satisfied with the overall service provided in the benefits office	80%	85%	<b>76%</b>	↓	☹
<b>Culture and leisure</b>					
BVPI 119a residents satisfied with sports and leisure facilities	48%	60%	<b>52%</b>	↑	☹
BVPI 119e residents satisfied with parks and open spaces	67%	70%	<b>67%</b>	→	☹

4.3 Overall, the satisfaction levels of our residents have risen since 2003/4 when the full surveys were last completed. The results showing a decline relate to Benefits (7 indicators) and Planning (1 indicator showing overall satisfaction with the service):



4.4 If we show a service breakdown of improvement, against service areas, there have clearly been some significant increases in satisfaction in some areas, most notably Cleanliness, Recycling and Housing:

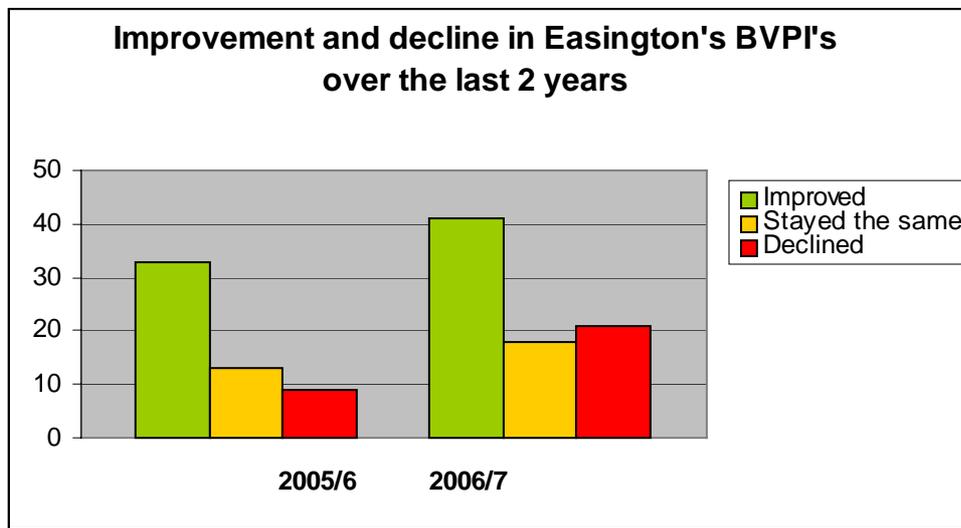


## 5.0 Performance summary

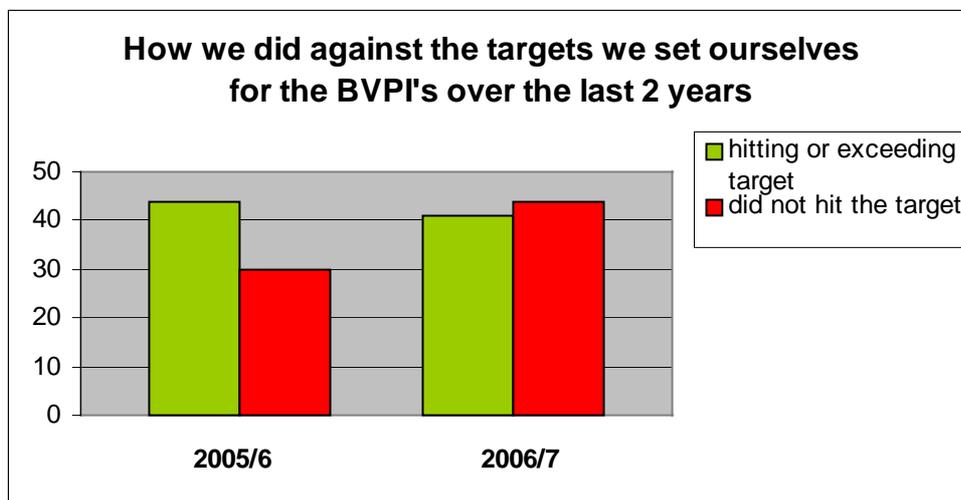
### 5.1 Best Value Performance Indicators: overall performance

For 2006/7 there were 103 statutory BVPIs against which the Council was required to measure progress, including the satisfaction indicators, which are only measured every three years. Two of these indicators relate to satisfaction of ethnic minorities with the housing service, and we do not have enough respondents to supply a viable response, and two indicators relate to census figures which are only available every 10 years. This leaves us with 99 indicators against which we can track progress, including the 19 User Satisfaction Indicators. A full BVPI performance table is included as Appendix 1.

In overall terms, we can look overall at whether our efforts to improve performance have worked. We have recorded how we have performed for each PI in comparison to the previous year. We have then compared those results with the figures for 2005/6. The two graphs below demonstrate this. There is a larger number of Indicators which we are able to track in this years' set in comparison to last year, however, the picture shows a continuing upward trend for 2006/07, whereby a large number of Indicators have improved. The number of PI's showing a decline has unfortunately increased, this issue will be explored later in this report.



5.2 The table below indicates our overall level of performance against the targets we set ourselves for 2006/7. In comparison to last year's BVPI results, we did not do as well at achieving the targets we had set ourselves:



We have considered the process of target setting, and have reviewed the way targets are agreed to try and ensure a more realistic approach. In addition, this year we have asked Managers to agree quarterly target setting, in order to more closely monitor performance and also identify where problems occur during the year. Future reporting on performance will capture the quarterly target approach.

## 5.0 Eight areas of performance focussed for specific attention during 2006/7

5.1 Last June's Performance "Washup" report highlighted a number of areas where service improvements were necessary and it was recommended that eight areas of performance would be given particular attention during 2006/7 and accordingly a number of measures were introduced in these areas to address the poor performance.

5.2 The information below summarises the actions taken in relation to these 8 areas of poor performance and the resulting outcomes:

## Performance Improvement Teams 2006 - 2007

### Corporate Health

BV 156 : Accessibility to public buildings to people with a disability			
Result from 2005/6	Result in 2006/7	Target	Top Quartile
22.58%	27.27%	50%	No figures available
<b>Actions taken to improve performance</b> <ul style="list-style-type: none"> <li>▪ Investment of £359,000 during 2006 – 7 to upgrade the Council's Aged Persons' Units. Work on these will continue during 2007/8, alongside discussions in relation to operational review to determine further investment or alternative delivery options at those centres which may require heavy investment which does not reflect current useage.</li> <li>▪ Consultation (jointly organised by EDH/Council) with Service Users to determine requirements for use of facilities and discuss appropriate changes in order to ensure accessibility.</li> <li>▪ Condition Surveys for day centres are programmed to be undertaken in July/August 2007, to inform future work programme</li> <li>▪ Work at the Council Offices complex on signage throughout the site, car parking provision and reception areas, including disabled toilets, meeting rooms, changes to the layout of access paths. A survey has also been carried out with the public on accessibility issues which will inform any future work of the Team</li> <li>▪ Review of organisational structures which has addressed the importance of this work and has resulted in resources being realigned accordingly</li> </ul>			
<b>Target not met, however it was set before the work programme was agreed. The 50% target should be achieved by the end of the first quarter 2007/8</b>			

### Waste and Cleanliness

BV199 : Proportion of relevant land/highway that is assessed as having combined deposits of litter & detritus			
Result from 2005/6	Result in 2006/7	Target	Top Quartile
22%	15%	19%	8%
<b>Actions taken to improve performance</b> <ul style="list-style-type: none"> <li>▪ Zonal working, introduced last year, is now embedded and working well across the district. Teams are empowered to “own” their areas and have been given flexibility to determine appropriate actions to improve standards of cleanliness, focussing on what is required within their specific areas rather than a “one size fits all” approach.</li> <li>▪ Training of all “Green and Clean” Team Leaders in the Assessment Criteria to raise awareness of the standards required</li> <li>▪ Previous capacity issues (using Cleansing operatives to cover on refuse collection rounds) have been resolved with 4 day week and more efficient use of resources within the teams.</li> </ul>			
<b>Significant improvement from 32% (qualified) result in 2004/5, exceeded target and moved from bottom quartile. Aim is to be in top quartile position for this indicator by 2009/10</b>			

**BV82a and BV82b- Percentage of the total tonnage of household waste arising, which have been recycled and sent for composting – combined**

Result from 2005/6	Result in 2006/7	Target	Top Quartile
Combined 26.92%	Combined 33.97%	Combined 27%	Combined 36.39%*

**Actions taken to improve performance**

- Recycling Action Team has continued to meet regularly - all key stakeholders still playing a key role, including Premier Waste and Durham County Council
- Tonnage of material collected via the kerb-it scheme has increased by 43% over the last two years and our participation rate is now operating at around 50%
- Green Waste tonnages have increased, and this Authority has managed to obtain good usage of the aerobic digester, allowing excellent returns for composting.
- Furniture re-use scheme continues to operate well, diverting furniture which otherwise would have been sent to landfill
- Working in partnership through the “WRAP” programme to raise awareness and promote recycling and waste reduction

This year, the pilot scheme for cardboard and plastics “parc it” will operate in parts of the district. The Kerb – It scheme contract is due for renewal 1<sup>st</sup> April 2008, and will be considered as part of the review of the Waste Strategy

\* Combined figure, can't compare like for like, as every Council will have different results for both composting and recycling

**Exceeded target, composting in top quartile, recycling (82a) remains in bottom quartile**

**BV84 – No of kgs of household waste collected per head**

Result from 2005/6	Result in 2006/7	Target	Top Quartile
457kg	458.7kg	462kg	381kg

**Actions taken to improve performance**

Waste Minimisation through:

- Awareness raising of the Mail Preference Service to reduce unwanted post/Free sticker with Infopoint to discourage junk mail
- Encouraging home composting by providing free and subsidised waste compost bins

Work planned for this year will include consideration of a side waste policy/use of additional waste bins and roll out of the “Pride in Easington” Initiative

**Target has been exceeded, although we remain in bottom quartile for this indicator**

**BV 86 Cost of Waste Collection per household**

Result from 2005/6	Result in 2006/7	Target	Top Quartile
£48.13	£43.85	£43.95	£40.28

**Actions taken to improve performance**

- Reconfiguring environmental operations to implement the four day week and zonal working has resulted in efficiencies and financial savings
- Trade Refuse Service performed well last year, adding to overall financial improvements, however changes in legislation to enforce Businesses to recycle their waste may affect this next year

**Target has been exceeded, and we have lifted this indicator from bottom quartile to above median**

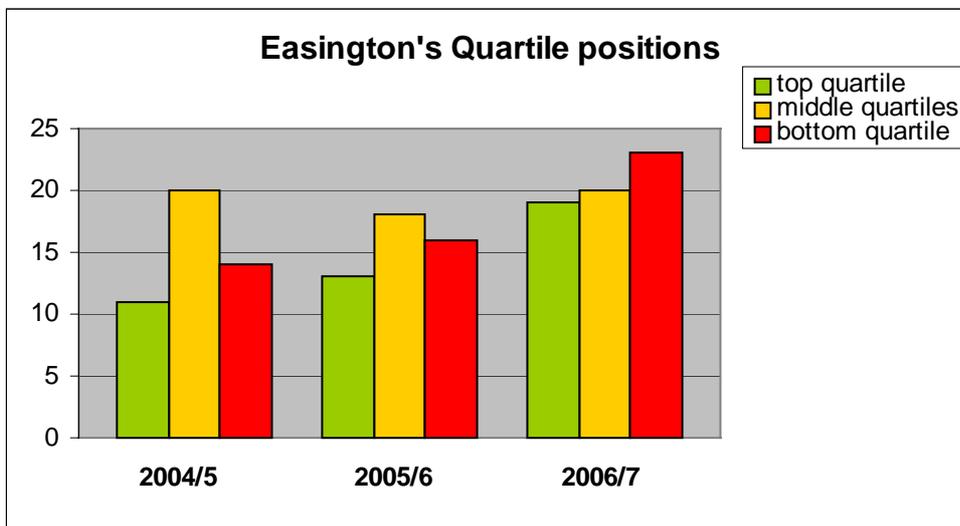
## Planning

<b>BV109 – Planning application turnaround:</b> a) major applications, b) minor applications, c) other applications,			
Result from 2005/6	Result in 2006/7	Target (govt minimum)	Top Quartile
a) 64.3% b) 66.8% a) 79.3%	a) 63.89% b) 68.69% c) 80.83%	d) 60% e) 65% f) 80%	a) 74.75% b) 80.39% c) 91.61%
<b>Actions taken to improve performance</b> <ul style="list-style-type: none"> <li>▪ New Computer system fully operational</li> <li>▪ Business Process Reengineering to streamline services and achieve efficiencies</li> <li>▪ Transfer of initial queries, pre applications process and information to Customer Services</li> <li>▪ Regular monitoring of outstanding applications to highlight blockages/issues and address them</li> <li>▪ Capacity issues addressed through review of the Organisational structure within the Team to realign resources</li> <li>▪ Training with Members of the Development Control and Regulatory Panel</li> </ul> <p>Further work to take place this year with the Planning Advisory Service and continuation of the Improvement Team to drive performance towards top quartile positions. This includes training with Members</p>			
<b>Achieved Govt set targets, just below median performance for a, marginally above bottom quartile for b and bottom quartile for c</b>			

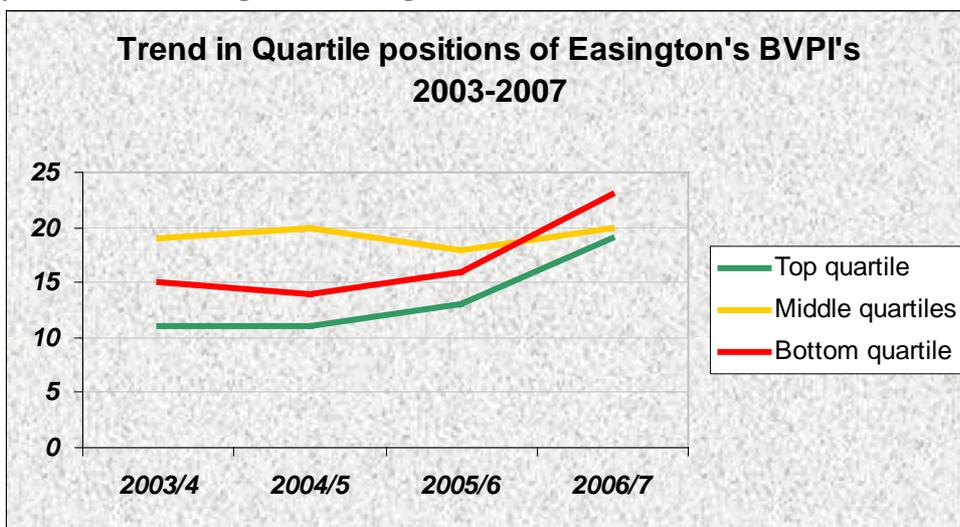
5.3 To summarise, 6 of the 8 poor performing Indicators have improved, 7 have achieved, and in most cases, significantly exceeded, the targets set for them. Three of the indicators have moved from bottom quartile position and 1 is in top quartile position. These good results show that targeting specific PI's and focussing effort on them, does pay dividends.

## 6.0 Best Value Performance Indicators: quartile positions

6.1 In terms of comparison with other authorities, quartile position information is available for 66 of the PIs. Although quartile positions are available for some of the satisfaction indicators, they have not been included in this analysis to enable us to make a more accurate comparison with previous years' results (the satisfaction surveys are every 3 years). The table below shows how Easington compared with the national District picture for the outturn results for both last year and the two previous years. It is worth noting that this a general picture and does not show a "like for like" comparison, as some Indicators are deleted each year, whilst new ones are introduced. There is more quartile information available this year, than there has been in previous years, however, we can see that the picture which emerges from this exercise shows that although we have significantly improved on our number of top quartile positions, we equally have a large increase in bottom quartile positions.



6.2 If we compare our quartile positions in 2006/7 with those of the previous three years, the following trend emerges:



In summary, then, despite an overall upward improvement trend, the number of Pis in the bottom quartile has disappointingly risen, the number of top quartile Pis has pleasingly improved and average performance has remained at about the same level.

6.3 **Best Value Performance Indicators: quartile positions – success stories**

6.4 During 2006/7 the Council has moved into the top quartile on the following indicators:

<p>BVPI 4 complainants satisfied with the handling of their complaint</p> <p>Moved from bottom (in the last national survey in 2003/4) to top quartile, improving from 28% to 44%</p>	<p>BVPI 11c Top 5% of earners with a disability</p> <p>Increased from 4.76% to 6.67%</p>
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<p>BVPI 14 employees retiring early (excluding retirements through ill health) <b>We had no retirements through redundancy with release of pension last year</b></p>	<p>BVPI 203 change in families placed in temporary accommodation under the homelessness legislation <b>Improved to -25.81%</b></p>
<p>BVPI90a Satisfaction with the Waste Collection Service <b>Against the national trend which shows a decline in satisfaction, this indicator improved to 90%. Only 11 other Authorities (including Unitaries) scored higher</b></p>	<p>BVPI 91a and 91b Population served by a kerbside collection <b>Both indicators improved to 100%</b></p>
<p>BVPI 218b Removal of abandoned vehicles within 24hrs of Authority's legal entitlement <b>Improved to 96.36%</b></p>	<p>BVPI 219b Current character appraisals for conservation areas <b>Improved from 0% to 50%</b></p>
<p>BVPI 166 Enforcement best practise checklist for Environmental Health <b>Improved from 96.6% to 100%</b></p>	<p>BVPI 66a Rent collected <b>Improved from 98.57% to 99.49%</b></p>

### 6.5 Indicators in Top Quartile position for the next three years

As an Excellent Authority, in accordance with the current CPA Framework, one of the ways we are assessed by the Audit Commission is with the Improvement Toolkit which considers improvement against a set of service delivery indicators and also by how many top quartile PI's we have in comparison to other Excellent Authorities. We currently need to improve the overall number of PI's in top quartile position and to that end, Management Team have carried out a piece of work in relation to identifying where this would be possible, and agreeing stretch targets to achieve this. The list of Indicators and associated targets is shown as Appendix 2. If successful with this programme, the Authority should have 52% of indicators (those which we are able to track through quartile positions) in Top Quartile by March 2010.

6.6 In relation to this year's results, Easington had 26 PIs in the bottom quartile for 2006/7. These are listed below; those highlighted in red are indicators that have dropped into bottom quartile this year

#### Corporate Health

- Council Tax collected (96.55%) Bottom quartile is 97.40%
- Business Rates received (97.82%) Bottom quartile is 98.40%
- Top 5% earners that are women (15.56%) Bottom quartile is 18.79%
- Top 5% earners from Ethnic Minorities (0%) Bottom quartile is 0%
- Employees from Ethnic Minorities (0.16%) Bottom quartile is 0.8%
- **Employees retiring on ill health grounds (0.70%) Bottom quartile is 0.42%**

#### Housing

- **Average SAP rating of Council owned homes (64) Bottom quartile is 64**
- **Council tenants with more than 7 weeks of rent arrears** (New BVPI last year, no previous comparative data) (8.56%) Bottom quartile is 7.35%
- **Council tenants in arrears with notices seeking possession** (New BVPI last year no previous comparative data) (36.06%) Bottom quartile is 35.81%
- Non decent Council homes (81%) Bottom quartile is 39%
- Change in decency of Council homes (-6.6%) Bottom quartile is 1.6%
- Average re-let times for Council owned homes (60 days) Bottom quartile is 49 days
- **Homelessness cases prevented** (New BVPI last year no previous comparative data) (1) Bottom quartile is 1

## Benefits

- % overpayments recoverable during the year which have been recovered (top quartile last year) (49.78%) Bottom quartile is 59.37%

## Environmental

- Levels of graffiti (New BVPI last year no previous comparative data) (8%) Bottom quartile is 4%
- Levels of Fly posting (New BVPI last year no previous comparative data) (1%) Bottom quartile is 1%
- Recycling of household waste – percentage (13.12%) Bottom quartile is 14.79%
- Amount of household waste collected per head (5616.34kg) Bottom quartile is 5279.84

## Planning

- Other Planning applications determined (80.83%) Bottom quartile is 83.85%
- Conservation areas with published management proposals (New BVPI last year no previous comparative data) (0%) Bottom quartile is 0%  
*This indicator has been deleted from the BVPI data set from April 2007*
- Successful appeals against Planning applications (54.6%) Bottom quartile is 37%

## Cultural

- Satisfaction with sports and leisure facilities (52%) Bottom quartile is 55%
- Satisfaction with parks and open spaces (67%) Bottom quartile is 68%

## Community Safety

- Domestic burglaries (11.9 per 1000 households) Bottom quartile is 9.6
- Incidents of violent crime (20.3 per 1000 population) Bottom quartile is 18.6
- Vehicle crimes (11.7 per 1000 population) Bottom quartile is 10.5

## 7.0 Next years' focus of improvement

- 7.1 Our efforts to focus improvement on specific areas of poor performance have made a difference, pushing up the improvement rate, and ensuring that our BVPI's have significantly improved since 2004/5. However, we need to consider the 29 areas described above, where performance has declined to identify any interventions which may be appropriate to reverse this position. We also need to consider continuing to drive improvement for the eight areas of focus identified last year, where additional work needs to be carried out to achieve further increases in performance. Having considered current performance, impact on direct service delivery and the potential for achieving the required improvement, Management Team have recommended that the following 10 areas be identified for specific attention in 2007/8:

### Corporate Health

- BVPI 156 Buildings Accessible to People with a disability

### Environmental

- BVPI 82a and b Recycling
- BVPI 84 Kgs of Household Waste collected

### Planning

- BVPI 109 a, b and c turnaround time for Planning Applications (major, minor and Other)

### Housing

- BVPI 66b Council housing tenants with more than 7 weeks of rent arrears
- BVPI 66c Council tenants in arrears with notices seeking possession
- BVPI 212 Average Re-Let times for Council owned homes

### Benefits

- Satisfaction with the overall Benefits Service

## 7.2 BVPI's: Conclusions

Based purely on our BVPIs, it seems fair to draw the following conclusions:

- Our overall service performance continues to improve at a good pace. Where we have focused attention there has been particular improvement and we need to continue this approach with those indicators, which have shown decline and which are considered important in terms of service delivery and have a direct impact on our residents. To this end, we have identified 10 indicators for specific attention by means of Performance improvement teams, for 2007/8.
- Equally, with the scale of improvement having lifted overall performance higher than where we were in 2004/5, we now also need to consider pushing more BVPI's into top quartile positions, in accordance with the list identified by Management Team.

## 7.3 Local Performance Indicators

The Council's set of local performance indicators reflects the key areas of work for Easington, either where there are no applicable national BVPI's, or where it is felt local indicators give more context to the national indicators. In relation to last years' results, of the 19 Indicators within the data set, 5 have improved. The full set of local indicators is shown in Appendix 3.

It is worth noting the following successes:

- *Prosecutions for littering* – increased from 48 last year to 128 for 2006/7, as a result of more targeted patrols
- *Numbers of burned out vehicles* – decreased from 20 last year to 9 this year, as a result of joint work with the DVLA to remove abandoned and untaxed vehicles
- *Tacking sites containing graffiti* – through a targeted programme, we have removed 94% of existing graffiti. Work will now concentrate on dealing with private companies and utilities to ensure remaining graffiti is removed.

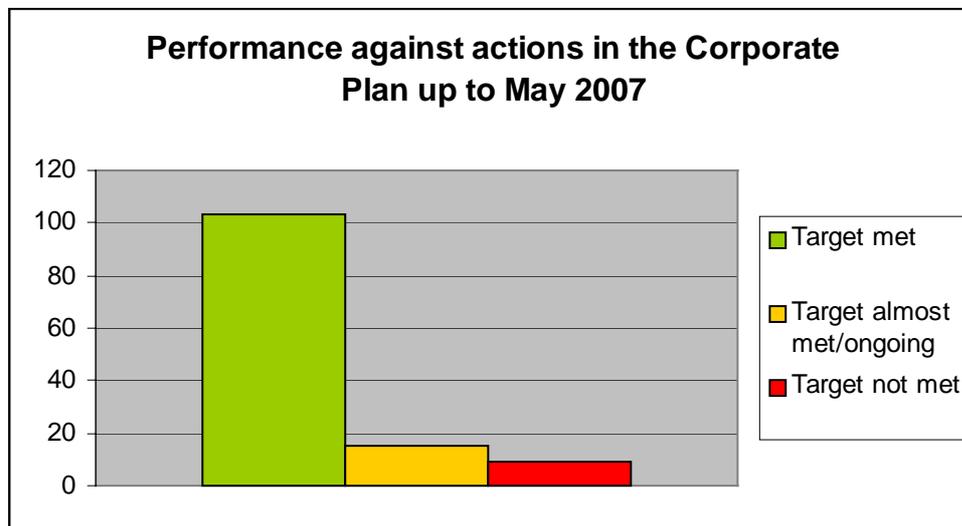
Unfortunately, there are some areas of concern, which will need to be monitored over the next year:

- *Standard searches carried out in 10 working days*. Performance has dropped from 84% to 76%. This is of particular concern due to the introduction of Home Improvement Packs later this year.

## 8.0 Progress against the Corporate Plan

8.1 The 2004/5 Corporate and Performance Plan Priority Delivery Plan contained 144 targets to be hit if the Council is to demonstrate the planned level of progress towards the corporate priorities (see Appendix 4 for full list of targets and performance). This document contained targets over a three year period. The targets are a mixture of deadlines for the production of pieces of work (corporate strategies; regeneration schemes) and specific (sometimes highly specific) service improvement targets, some of which are also BVPIs.

8.2 We have been successful in delivering the majority of the actions we planned to deliver:



8.3 Some areas where improvements still need to be made include:

Achieve a 2* Housing service
Fully implement the revised Community Engagement Strategy
Improve access to our buildings

These outstanding actions will be incorporated into the new Corporate Plan.

## 9.0 Corporate Plan 2007 – 2010

9.1 Work on the revised Corporate Plan is now almost complete, as measurable outcomes for each of the Council's Objectives have been formulated, resulting in the reduction of the number of high level targets in order to increase our focus on what matters most. These high level actions, to be agreed by Council, will be used to feed into our financial strategy and Service planning process. Progress monitoring will be achieved through the quarterly performance reporting mechanism to Audit Committee. The detailed operational targets will be contained within the appropriate Service Plans and reported to and monitored by the relevant Service Delivery Scrutiny Committees. The draft Plan will shortly be presented to Executive and Council for final approval and publication.

## 10.0 The Way forward – This Year's focus on Performance

10.1 The information provided in this report shows that focussed effort on specific areas of performance does result in improvement and the overall picture from last year's outturn figures demonstrates that the Council is now in a more positive position.

10.2 The new Corporate Plan has identified a definitive list of measurable outcomes to indicate how we are doing in terms of delivering the 9 corporate priorities. Future reporting on performance will highlight how we are performing in carrying out the high level actions identified against each objective, all of which have specific measures against them to enable us to track progress. The new Corporate Plan also contains a "basket" of key indicators, identified as being important to the Council in delivering its main aims.

10.3 This set of indicators will be used to monitor how well the Council is doing in achieving its main objectives, alongside progress on how we are driving up performance in those areas identified for specific focus, either to improve poor performance, or those indicators we aim to reach top quartile in the next 3 years. These will be the focus of future reporting on the Council's overall performance.

10.4 The detailed actions described within Service Plans and service specific measures and targets will continue to be reported to Scrutiny on a regular basis.

## **11.0 Best Value Performance Plan**

11.1 In accordance with the Local Government Act 1999, the Council has a duty to prepare and publish an annual best value performance plan. The content, timing and scope of the Plan is prescribed within a guidance document from the Office of the Deputy Prime Minister, although the requirements are reduced for good and excellent Authorities, such as ourselves,

11.2 As an excellent Authority, we are required to include:

- a) Details of performance, both outturn and targets for the subsequent 2 years
- b) A brief statement on any contracts awarded during the year of the plan which involved a staff transfer

11.3 As the information required for the Best Value Performance Plan is contained within this report, which must be published by 30<sup>th</sup> June 2007, it is recommended that this report be used as the basis for the publication of this year's Plan

## **12.0 Implications**

### **12.1 Financial Implications**

This report has no direct financial implications

### **12.2 Legal Implications**

This report has no direct legal implications

### **12.3 Policy Implications**

This report has no direct policy implications but performance has been taken into account as part of the reviewing of the Council's priorities during 2006

### **12.4 Risk Implications**

A risk assessment has been carried out.

### **12.5 Communications**

It is recommended that highlights messages about the past year's performance are developed and communicated to all staff.

### **12.6 Corporate Implications**

### **12.7 Corporate Plan and Priorities**

This report summarises performance against priorities in the Corporate Plan. Performance has been taken into account in reviewing priorities during 2006

### **12.8 Service Plans**

Performance will be taken into account in shaping future service plans.

### **12.9 Performance Management and Scrutiny**

This report presents the year-end position in terms of the Council's performance during 2006/7. More detailed reports on service delivery will be brought to Service

Delivery Scrutiny. Quarterly monitoring and progress updates on performance will be reported throughout the year.

### **12.9.1 Sustainability**

There are no sustainability implications.

### **13.0 Expenditure related to 'well-being' powers**

There are no direct well being implications.

### **13.1 Human Resource Implications**

There are no HR implications.

### **13.2 Information Technology**

There are no I.T. implications.

### **13.3 Equality and Diversity**

There are no direct Equality and Diversity implications.

### **13.4 Crime and Disorder**

There are no direct crime and disorder implications.

### **13.5 Human Rights**

There are no human rights implications.

### **13.6 Social Inclusion**

There are no direct social inclusion implications.

### **13.7 Procurement**

There are no specific procurement issues.

### **14.0 Conclusion**

It is pleasing to report that we have delivered a significant proportion of the work we planned during 2006/7, and that we have turned our overall performance around to show improvements in a number of areas.

### **15.0 Recommendations**

The information provided in this report shows that focussed effort on specific areas of performance does result in improvement and the overall picture from last year's outturn figures demonstrates that the Council continues to be in a more positive position. We do need to focus on areas of underperformance to achieve our standards of service delivery and to provide value for money.

Having achieved the majority of planned work against the objectives identified in the existing Corporate Plan, we need to ensure that the new Corporate Plan is equally monitored so that the outcomes for our residents are achieved.

The Recommendations made within this report are summarised as:

- To note the information on the performance against the BVPI's, Local PI's and Corporate Plan;
- Agreement that 10 Indicators identified within this report are made the focus of Performance Improvement Teams, and their progress is monitored and reported back to Management Team, Executive and Audit Committee on a quarterly basis;
- Agreement that this report is used as the basis of the publication of the Best Value Performance Plan.

**Background Papers**

Corporate and Best Value Performance Plan 2004/5

Best Value Performance Plan 2006/2007

CPA framework (CPA- The Harder Test. Audit Commission March 2006

