

 EXECUTIVE 4TH June 2008		Agenda Item No.
Title	Best Value Performance Plan 2008	
For further information about this report please contact	Chris Charman 01926 456028 chris.charman@warwickdc.gov.uk	
Service Area	Organisational Development and Performance Improvement	
Wards of the District directly affected	n/a	
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006	n/a	
Date and meeting when issue was last considered and relevant minute number	n/a	
Background Papers	n/a	

Contrary to the policy framework:	Yes/No
Contrary to the budgetary framework:	Yes/No
Key Decision?	Yes/No
Included within the Forward Plan? (If yes include reference number)	Yes/No

Officer/Councillor Approval		
With regard to officer approval all reports <i>must</i> be approved by the report authors relevant director, Finance, Legal Services and the relevant Portfolio Holder(s).		
Officer Approval	Date	Name
Relevant Director		John Dubber
Chief Executive		Chris Elliott
CMT		
Section 151 Officer		Mary Hawkins
Legal		Simon Best
Finance		Mike Snow
Portfolio Holder(s)		Les Caborn
Consultation Undertaken		
Please insert details of any consultation undertaken with regard to this report.		
n/a		
Final Decision?		Yes/No
Suggested next steps (if not final decision please set out below)		

1. SUMMARY

- 1.1 The Department of Communities and Local Government (DCLG) have issued revised guidance on the requirement to produce and report a Best Value Performance Plan (BVPP) in 2008. The Council's constitution requires that the publication of the BVPP be approved by Members – this report seeks that approval.
- 1.2 It should be noted that the full performance report, including the full range of performance indicators will be reported to the Executive in July and that this report does not constitute the performance report required through the Council's quarterly performance management framework.

2. RECOMMENDATION

- 2.1 That Members approve the publication, via the Council's website, of a basic BVPP, as outlined in section 7 below, in compliance with the most recent requirements issued by DCLG.

3. REASONS FOR THE RECOMMENDATION

- 3.1 The statutory requirement to prepare and publish an annual Best Value Performance Plan was removed via a variety of changes introduced in the Local Government and Public Involvement in Health Act 2007. The removal of this requirement was originally intended to commence from 1st April 2008, however recent guidance from DCLG has outlined transitional arrangements requiring basic information be reported via a cut down version of a BVPP.
- 3.2 The Council constitution requires approval be sought from members for the publication of the BVPP. It is proposed that only minimal resource is invested in this interim reporting requirement to meet the guidance. It is not proposed that hard copied are produced and circulated as has been the case in previous years.
- 3.3 Proposals to replace the BVPP with an improved annual report published after the close of accounts each year are being developed. It is anticipated this will be a more customer friendly publication of more interest and value to the residents of the district.

4. ALTERNATIVE OPTION CONSIDERED

- 4.1 Failure to comply with the DCLG reporting requirements could result in reservations and qualifications being noted against the council in subsequent audits and inspections. Non compliance has not been considered as a viable option for an Excellent authority.

5. BUDGETARY FRAMEWORK

- 5.1 The recommendation of this report complies with the budgetary framework.

6. POLICY FRAMEWORK

- 6.1 The recommendation of this report complies with the policy framework.

7. BACKGROUND

7.1 The proposed BVPP is detailed in the table below

Best Value Performance Plan 2008/09				
Best Value Indicators Results for 2007/08				
National Best Value Performance Indicators are defined by central Government and all Councils are required to report their performance against them each year. The tables below detail our targets and results for the year 2007/08 and results for 06/07 to show trends in performance.				
Indicators are grouped in Warwick District Council Portfolio sections				
CORPORATE & STRATEGIC LEADERSHIP		06/07 Result	07/08 Target	07/08 Result
8	Percentage of invoices paid on time	94.33%	100%	◀ 97.01%
76b	Housing benefit security – number of investigators per 1000 caseload	0.22	0.33	▼ 0.24
76c	Housing benefit security – number of investigations per 1000 caseload	77.44	90	▼ 53.5
76d	Housing benefit security – number of prosecutions and sanctions per 1000 caseload	17.58	20	▼ 15.54
COMMUNITY		06/07 Result	07/08 Target	07/08 Result
2a	Equality standard for local government	2	3	▼ 2
2b	Duty to promote race equality	73.7%	100%	▼ 73.7%
126	Domestic burglaries per 1000 household	11.4	11.37	▲ 8.52
127a	Violent crime per 1000 population	15.5	13.51	▼ 16
127b	Robberies per 1000 population	0.8	0.66	▲ 0.6
128	Vehicle crimes per 1000 population	11	9.27	▲ 7.77
174	Racial incidents per 100,000 population	4	0	▼ 2
175	Racial incidents resulting in further action	100%	100%	▲ 100%
225	Actions against domestic violence	60%	80%	▲ 80%
226a	Advice and guidance services: total expenditure	£100,000	£111,921	▲ £111,921
%	Advice and guidance services: CLS quality mark	77%	81%	◀ 77%
HOUSING		06/07 Result	07/08 Target	07/08 Result

63	Energy efficiency of housing stock	75	78	◀ 75
64	Number of private sector dwellings returned into occupation	2	2	▼ 0
66a	Rent collection and arrears recovery: rent collected	95.88%	97.5%	◀ 96.45%
66b	Rent collection and arrears recovery: 7 weeks arrears	8.03%	8.5%	◀ 8.78%
66c	Rent collection and arrears recovery: NSPs	31.9%	42%	▲ 26%
66d	Rent collection and arrears recovery: evictions	0.27%	0.30%	▲ 0.09%
183b	Length of stay in temporary accommodation– hostel	0	24	◀ 25
184a	Non-decent local authority dwellings	26%	22%	▲ 22%
184b	Non-decent local authority dwellings– change	15.40%	27.30%	▼ 17%
202	Number of rough sleepers	0	10	▲ 4
212	Average time to re-let local authority housing (days)	39	32	▼ 38
213	Housing advice service: preventing homelessness	70	75	▼ 54
CUSTOMER & BUSINESS IMPROVEMENT		06/07 Result	07/08 Target	07/08 Result
9	Percentage of council tax collected	98.42%	98.40%	▲ 98.9%
10	Percentage of non-domestic rates collected	98.82%	98.50%	▲ 99.1%
11a	Top 5% earners: women	21.6%	30%	▼ 20.6%
11b	Top 5% earner: minority ethnic communities	0%	2.50%	▼ 0%
11c	Top 5% earners: with a disability	0%	2.50%	▼ 0%
12	Working days lost due to sickness absence	10.19	7	▼ 7.95
14	Percentage of early retirements	0.40%	0.17%	▼ 0.58%
15	Percentage of ill health retirements	0%	0.17%	▼ 0.19%
16a	Percentage of employees with a disability	3.28%	3.40%	▼ 2.67%
16b	Percentage of economically active disabled community population	10.80%	n/a	10.80%
17a	Percentage of black and ethnic minority employees	5.47%	7.40%	◀ 6.94%
78a	Speed of processing new claim to HB/CTB (days)	33	32	▲ 25
78b	Speed of processing changes of circumstances to HB/CTB (days)	8	10	▲ 10
79a	Accuracy of HB/CTB claims	98%	98%	▲ 98%
79b(i)	HB overpayments recovered as a % of HB deemed recoverable over- payments.	***	45%	▲ 60%
79b(ii)	HB overpayments recovered as a % of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified	***	25%	▲ 30%

79b(iii)	HB overpayments written off as a % of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified	***	5%	▲ 5%
226c	Advice and guidance services: direct provision	£121,300	£121,300	▲ £121,300
ENVIRONMENT		06/07 Result	07/08 Target	07/08 Result
82a(i)	Percentage household waste (recycled)	15.27%	14%	▲ 16.64%
82a(ii)	Tonnage of household waste (recycled)	7741	7000	▲ 8167
82b(i)	Percentage household waste (composted)	14.12%	14%	▲ 14.23%
82b(ii)	Tonnage of household waste (composted)	7156	7100	◀ 6988.3
84a	Household waste collection (kilograms per head)	361	380	TBC
84b	Household waste collection (% change)	-4.87%	0%	TBC
86	Household waste collection (cost)	£41.87	£45.00	TBC
91a	Kerbside collection of recyclables (one recyclable)	98%	100%	TBC
91b	Kerbside collection of recyclables (two recyclables)	98%	100%	TBC
166a	Environmental health checklist of best practice	80%	80%	▲ 80%
199a	Local street and environmental cleanliness (litter)	4%	10%	TBC
199b	Local street and environmental cleanliness (graffiti)	5%	5%	TBC
199c	Local street and environmental cleanliness (fly-posting)	0%	1%	TBC
199d	Local street and environmental cleanliness (fly-tipping)	1%	2%	TBC
216a	Identifying contaminated land	1097	1000	▲ 463
216b	Information on contaminated land	4.90%	5%	▲ 5.4%
217	Pollution control improvements	100%	100%	▲ 100%
218a	Abandoned vehicles (investigation)	98%	100%	TBC
218b	Abandoned vehicles (removal)	100%	100%	TBC
DEVELOPMENT		06/07 Result	07/08 Target	07/08 Result
106	New homes on previously developed land	86%	66%	▲ 66%
109a	Planning applications: major applications	66%	60%	▲ 61%
109b	Planning applications: minor applications	78%	65%	▲ 76%
109c	Planning applications: 'other' applications	86%	80%	▲ 85%
156	Buildings accessible to people with a disability	77.27%	100%	▼ 85.7%
200a	Local Development Scheme (LDS) submitted by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes	Yes	▲ Yes
200b	Have milestones which the current Local Development Scheme (LDS) sets out been met?	No	Yes	▲ Yes
204	Planning appeals	24%	34%	▲ 31%
205	Planning appeals 'Quality of planning services' checklist	94%	100%	▲ 100%

219b	Conservation areas – character appraisals	100%	100%	◀ 90%
CULTURE		06/07 Result	07/08 Target	07/08 Result
170a	Visits to/usage of museums per 1000 population	859	769	▲ 815
170b	Visits to museums in person per 1000 population	651	570	▲ 646
170c	Visits to museums & galleries by pupils in organised groups	1125	420	▲ 975
Warwick District Council's summary of performance and trend data is shown below.				
	Performance on or above target	37 indicators	57%	
	Performance within 10% of target	9 indicators	14%	
	Performance below target by more than 10%	19 indicators	29%	
	Improved performance during 07/08	25 indicators	42%	
	Static performance during 07/08	12 indicators	20%	
	Declined performance during 07/08	23 indicators	38%	
STATEMENT OF CONTRACTS - For the financial year 1st April 2007 - 31st march 2008 there were no staff transfers to other organisations				

- 7.2 This table and statement will be published via the Council website within the performance area, by the end of June as required. No hard copies will be generated or circulated.