



# LEICESTERSHIRE COUNTY COUNCIL

## SCRUTINY COMMISSION – 16<sup>th</sup> JANUARY 2002

### HALF-YEAR PROGRESS AGAINST BEST VALUE TARGETS AND COMMITMENTS

#### JOINT REPORT OF THE CHIEF EXECUTIVE AND COUNTY TREASURER

##### Purpose of Report

1. To summarise progress to the end of September against the Performance Indicator targets and other commitments that were made in the Council's published Best Value Performance Plan for 2001/02.
2. The Scrutiny Commission has previously requested a report on progress against the targets and commitments included in the Best Value Performance Plan. The relevant targets and commitments will be considered at the following meetings–
  - i) Health and Social Care – 3<sup>rd</sup> December 2001
  - ii) Education and Heritage – 5<sup>th</sup> December 2001
  - iii) Planning and Environment – 20<sup>th</sup> December 2001

The areas not covered by the above Committees are covered by this report.

##### Background

3. The Council is required to publish, as part of its annual Best Value Performance Plan (BVPP), its performance against a range of Performance Indicators (P.I.s). Many of these Indicators require targets to be set showing the improvements in performance that the Council aims to achieve year on year. In addition the BVPP also includes a number of other more general commitments to develop services.
4. A monitoring exercise has been carried out in order to ensure that the Council is progressing towards these targets and commitments at an acceptable rate. Departments were asked to review their progress up to 30<sup>th</sup> September and update their estimate of their likely performance for the year. A further estimate for this year, plus targets for next year, will be included in the Council's Best Value Performance Plan for 2002/03.

## **Current Position**

5. The attached Schedule 1 lists all the P.I.s relating to the Corporate Objectives of Improving Economic Well-Being, Corporate Health and Better Government, and Reducing Crime and Disorder against which the Council set targets for this year. The Schedule is arranged by Service Department within each of the Objectives. It shows the original target for each P.I. and the current estimate of performance. In order to focus on those P.I.s with the most significant variations from the original targets those with a variation of less than 10% from the original target have been treated as not significant. Several other P.I.s where the actual numbers involved are very small, and as a consequence variations are relatively large in percentage terms, have also been treated as not significant at this stage. In all other cases a brief explanation of the reasons for the variation is given, and also where appropriate some reference to the corrective action being taken.
6. Several of the changes in estimates are due to changes in the definition on which the P.I. was calculated. These are mainly financially based indicators which have been affected by the recent introduction of a consistent national basis of cost calculation by CIPFA. Since this requires a larger proportion of central support costs to be allocated to front line services this has had the effect of increasing some unit costs significantly. In order to give a like for like comparison the target has also been recalculated on the new basis and these figures are shown in the end column of Schedule 1. In most cases this re-calculation explains most or all of the difference now being reported, i.e. there is no significant performance problem. These changes in definition will also affect other authorities' calculations so that our *relative* position in those areas may not change significantly.
7. Schedule 2 lists all the other commitments made in the text of the BVPP. The officers responsible for the services involved have considered progress against these and their comments are shown in the end column of the Schedule. It is difficult to generalise, but it appears that progress is being made in most cases. Members need to consider the attached Schedule, and in particular the reasons given for any difficulties encountered.

## **Conclusions**

8. It would appear that the majority of targets set and commitments made in the BVPP are being achieved. However in a relatively small number of instances this is not the case. Members are therefore asked to note the explanations given and consider whether they wish to comment or ask for further information at this stage.

**Equal Opportunities Implications**

9. None

**Background Papers**

Best Value Performance Plan 2001/02

**Circulation under Sensitive Issues Procedure**

None

**Officers to Contact**

David Armstrong – County Treasurer’s Department Tel. 0116 2657605

Bill Nichols – Chief Executive’s Department Tel. 0116 2656010