

**HERTFORDSHIRE COUNTY COUNCIL**

**THURSDAY 14 FEBRUARY 2002 AT 10.30 AM**

Agenda Item No:

**8**

**BEST VALUE PERFORMANCE PLAN 2002/3**

*Report of the Chief Executive considered by Cabinet on 28 January 2002*

Executive Members:- Robert Ellis and Bernard Lloyd

This paper presents for approval, the attached draft Best Value Performance Plan for 2002-03, the proposed Best Value Review Programme for the forthcoming year and Hertfordshire Environment Strategy, as part of this process.

**1. The Plan**

This is the third year in which the County Council has had to produce a BVPP, which covers all its activities, sets targets for performance, and sets out the Council's priorities for the future, as well as being a vehicle for reporting the future Best Value Review programme and the outcomes of reviews.

The plan arranged, by promise, is the product of a number of processes:

- ◆ Senior officers working with Executive Members to assess the viability of each promise and current or potential service impacts and opportunities.
- ◆ The alignment with the budgetary process to ensure that resources are available to ensure that targets are met and priorities are delivered.
- ◆ The setting of performance indicators and targets to measure the promises.
- ◆ The outcomes of public consultation.
- ◆ The editing of service contributions.
- ◆ The responses of Cabinet in December on the first draft version.
- ◆ The responses of Scrutiny Committees. The Scrutiny Committees in January each scrutinised the draft plan and made comments thereon which the Cabinet have taken into account in producing the final draft.

**2. Changes made since December Cabinet Version**

The content of the Best Value Performance Plan has been developed in a number of ways from the version referred by Cabinet to Scrutiny Committees for comment:-

- ◆ Revision in the order of promises
- ◆ Further performance data for targets, variances and estimates for 2001-02; and targets for 2002-03 and commentary to place performance in context
- ◆ Our results and comparisons (based on provisional data) for 2000-2001 have been brought into the main data section
- ◆ Performance indicators that are not to be used in 2002-03 have been placed in a separate appendix. (These include proposed deletions to national indicators,

discontinued local indicators, and those which are not to be measured in the year 2002-03)

- ◆ The editing of service contributions to turn the text into a more readable and concise reference document for the public
- ◆ In addition, text has been provided for a number of gaps including responses to District Audit and the promises around youth crime and giving value for money.

### **3. Changes made to the version presented to Cabinet 28 January 2002**

- ◆ Children, Schools and Families data has been incorporated into Section B
- ◆ Provisional comparative data for 2000-01 has been updated with the actuals; a change to an indicator has been highlighted with a 'yes' in the final column
- ◆ Revisions to the Best Value Review Programme
- ◆ Revisions to the Introduction
- ◆ Revision to Promise wording to read: *fight the loss of green fields and avoid development on green areas wherever possible in our towns by encouraging buildings of high quality on previously developed land*
- ◆ Revision to Promise wording to read: *double the amount of household waste that is recycled by 2005 and avoid the use of incineration in Hertfordshire.*

### **4. Process for Further Amendments to the Plan**

Performance data continues to be improved. There will be, for example, further commentary to explain performance (particularly in the appendices) and additional measure of new promises.

In some areas further data and information is expected in early Spring. Examples include:

- ◆ Financial information
- ◆ New indicators such as *Energy Consumption* where guidance is awaited from the Government as to the definition or such as the *Increase in the number of disadvantaged people who are employed or are training for employment* where a local indicator is being developed to meet audit requirements.
- ◆ Annually collected information, such as *the Percentage of library users who found the book they wanted, or reserved it, and were satisfied with the outcome*, based on information available in February/March.

To allow for minor changes or corrections and the addition of further information, it is proposed that the Chief Executive be authorised to make such changes in consultation with the three Group Leaders. Any changes to the text and data will be highlighted.

## **CABINET PROPOSALS FOR COUNTY COUNCIL APPROVAL**

1. That the Best Value Performance Plan 2002-2003, including the Best Value Review Programme, be approved.
2. That the Chief Executive be authorised, in consultation with the Leader of the Council and Leader of the Opposition, to make such further changes as become necessary, prior to the printing of the final version.