

## **Best Value Performance Plan 2005-06**

### **RECOMMENDATIONS**

- 1.1 To approve the BVPP 2005-06, subject to any amendments agreed by the Chief Executive in consultation with the Leaders of the main three groups on the Council.
- 1.2 To give the Director of Finance delegated authority to finalise the Plan for publication by 30 June 2005.

### **REASON FOR RECOMMENDATIONS**

- 2.1 The Best Value Performance Plan - BVPP - publication date and contents are subject to statutory guidance. The BVPP forms part of the Council's Budget and Policy framework and the arrangements for approving the plan take account of the Council's Constitution and the need to include the most up to date performance information at the time of publication.
- 2.2 The BVPP presents the Council's achievements against the full range of corporate targets set for 2004-05 and provides the context for our improvement planning and delivery in 2005-06 and beyond.

### **SUPPORTING INFORMATION**

- 3.1 Council Cabinet on 17 May 2005 approved the format and approach for the 2005-06 BVPP. The contents of the draft plan were agreed by Council Cabinet on 14 June 2005 and recommended for adoption by Special Purposes Committee.
- 3.2 The latest draft of the Plan – version 4 – is available on CMIS at <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=4185>
- 3.3 . This draft includes performance against both local targets to deliver the Council's top ten priorities in 2004-05 and those we set for the statutory Best Value Performance Indicators, BVPIs and our Local Public Service Agreement.
- 3.4 Looking forward to 2005-08, the Plan sets local targets to deliver our top priorities for 2005-06 and annual targets for the BVPIs up to 2007-08 to show how we will help to deliver the Community Strategy through our broader objectives. It includes the indicators and targets from Derby's LAA and those from LPSA2 will be included in our performance management framework when negotiations are concluded.

- 3.5 The Plan also reflects our broader change management and improvement activities, through the Building on Excellence programme, the programme of Business Process Re-engineering, service improvement and efficiency reviews, Gershon Efficiency plan and the modernisation of the Council's structures, including the development of integrated Children's Services provision.
- 3.6 Officers will continue to review the information included in the Plan, amending items where necessary and incorporating items not yet included in the draft. A small number of targets require finalisation in respect of the Best Value Performance Indicators and the review of actions from the 2004-07 Corporate Plan is not fully complete.

### **Approval Process**

- 3.7 The Special Purposes Committee is asked to approve the Plan subject to any amendments agreed by the Chief Executive and Leaders of the three main groups on the Council, and to give delegated authority to the Director of Finance to finalise the plan as necessary. This is to make sure that the Plan we publish by 30 June is complete and accurate and based upon the most up to date information available.

### **Publication**

- 3.8 The plan will be sent to our auditors by 30 June 2005 and published on our website, with wider circulation to partners, officers and the public from Monday 4 July 2005. Hard copies of the plan will be sent to third tier managers and above, and will be available to all other employees via DerbyNet

<b>For more information contact:</b>	Alison Eldam Tel 01332 25 6297 e-mail <a href="mailto:Alison.Eldam@derby.gov.uk">Alison.Eldam@derby.gov.uk</a>
<b>Background papers:</b>	Draft BVPP 2005-08 v3 – available on CMIS at:
<b>List of appendices:</b>	<a href="http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=4185">http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=4185</a>

Appendix 1 – Implications

<b>IMPLICATIONS</b>
---------------------

**Financial**

1. The costs of producing and publishing the BVPP can be met from within existing budget provision.

The potential use of Performance Reward Grant – PRG - has been addressed in the Budget Strategy, including sustaining existing LPSA1 projects beyond the initial three year period, supporting development of new ways of working under LPSA2 and addressing other Council priorities. The provisional figure of about £3.8 million remains subject to audit certification and may vary.

**Legal**

2. Councils are required under the Local Government Act 1999 to publish Best Value Performance Plans by 30 June each year. The latest guidance on content is provided in the Addendum to OPDM Circular, dated February 2004.

**Personnel**

3. None directly arising from this report.

**Equalities impact**

4. The BVPP will include performance indicators that measure how the Council is addressing equalities in both service delivery and employment.

**Corporate objectives and priorities for change**

5. The plan includes measures and targets to show how the Council is addressing the objectives and priorities listed in the 2005-08 Corporate Plan.