

Best Value Performance Plan 2005-08

RECOMMENDATION

- 1.1 To agree the proposed contents and layout for the Best Value Performance Plan, BVPP, to be published by 30 June 2005.
- 1.2 To refer the proposed approach and an updated draft plan to Scrutiny Management Commission for comment.
- 1.3 To note the arrangements for updating and approving the contents of the BVPP.

REASON FOR RECOMMENDATIONS

- 2.1 The 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. The report considers how we can most effectively meet the requirements of both the guidance and our performance management framework.

SUPPORTING INFORMATION

- 3.1 The Local Government Act 1999, Part 1 Best Value and Performance Improvement sets out the requirement for councils to produce Best Value Performance Plans. The last update to the act was an addendum to Circular 03/2003 published in February 2004. This latest guidance reduces the required content of council's BVPPs, particularly for councils categorised as good or excellent. The guidance also removes requirements on councils to include information in the BVPP that can be found in other sources.
- 3.2 For authorities categorised in CPA as excellent or good, the required contents of the Performance Plans have been reduced to the following:
 - a) Details of performance:
 - out-turn performance over the past year on all Best Value Performance Indicators (BVPis)
 - targets for the current year and subsequent two years for all BVPis.

- b) A brief statement on contracts. Councils should certify in their plans that they have followed the Code of Practice on Workforce Matters for all individual contracts during the past year which involve a transfer of staff.
- 3.3 In addition, the BVPP will be used to establish our corporate performance monitoring framework including local performance indicators and targets and to confirm our programme of service improvement reviews. The approach outlined here shows how this can be done.

Proposed content

- 3.4 Officers are collecting year end performance figures for 2004-05 and Chief Officers have put in place arrangements to develop targets for 2005-06 onwards in respect of local indicators under our six priorities and the national BVPIs. A more complete draft will be provided to Council Cabinet on 14 June 2005. Agreement is sought for the approach outlined here.
- 3.5 A summary contents list is included in Appendix 2. The key elements of the BVPP will be performance information and targets and an outline of service improvement reviews and Building on Excellence.
- 3.6 For the statutory BVPIs, the BVPP will include actual performance data for 2004-05 together with targets for each year up to 2007-08, as required. Information will be provided in the layout outlined in Appendix 2.
- 3.7 We will include progress against the actions in the 2004-07 Corporate Plan. The review of the 2004-07 Corporate Plan will be in a separate section as the priorities and objectives have now changed and will be displayed in the format outlined in Appendix 2.
- 3.8 Targets to monitor our progress against the six priorities and objectives agreed in the 2005-08 Corporate Plan will be included to enable effective monitoring to take place during the year through our performance management framework.
- 3.9 The council's six priorities and objectives will be used as headings for the corporate plan indicators and BVPI data to be listed under. Any BVPIs that do not fall under the priority or objectives headings will be listed under the heading of 'Additional performance information'. Links to business and other plans, such as the Local Area Agreement, LAA, will be highlighted. For ease of reference an index of the BVPIs by reference number and responsible department will also be provided.
- 3.10 We will report on the outcome of Local Public Service Agreement, LPSA, generation one and give details of the second generation LPSA targets if these have been agreed by central government. The BVPP will also include an overview of our LAA and the additional indicators in the agreement which are not already either BVPIs or local indicators under our priorities.

Production and publication of the plan

- 3.11 The content, design and distribution will reflect the function of the BVPP as an important but detailed reference document on the Council's performance and the basis for our corporate performance monitoring framework.

- 3.12 The BVPP will be produced to the same format and quality as last year's Performance Plan – issued in a ring binder with a printed cover and spine.
- 3.13 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.

Approval Process

- 3.14 A timetable for the preparation and approval of the BVPP is attached at Appendix 3.
- 3.15 The BVPP forms part of the Council's budget and policy framework. Scrutiny Management Commission should therefore be given the opportunity to comment on the draft plan. This can be done at the meeting on 31 May 2005. The Scrutiny Management Commission will be invited to give particular attention to the targets set to make sure we deliver our priorities and how well the draft plan addresses any areas of under performance the Commission is aware of. To support effective scrutiny the Commission will be provided with an updated version of the BVPP.
- 3.16 The draft BVPP will be presented to Cabinet on 14 June 2005 when the plan will contain most of the required performance information although it will not be possible to include some of the financial performance indicators in this draft. This report on the BVPP will be amalgamated with the end of year performance monitoring report. The commentary from the end of year report will give context to the performance information contained within the BVPP.
- 3.17 In accordance with the Constitution and the need to approve and publish the plan by the 30 June 2005, Council Special Purposes Committee should approve the plan, at a meeting to be arranged before the end of June. The Chief Executive should then be given delegated authority to amend the BVPP as necessary to permit publication by that date.

For more information contact:	Alison Eldam Tel 01332 25 6297 e-mail Alison.Eldam@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 – Outline contents and format Appendix 3 – Timetable for approval/publication

IMPLICATIONS

Financial

1. The functional design proposed for the plan will minimise reproduction costs and can be met from within existing budget provision.

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.

The proposed content of the Best Value Performance Plan (BVPP) is detailed below:

Contents

How to contact us

Introduction

Contents page

Part 1 – Vision, Objectives, Values and Priorities

Part 2 – Improvement Planning

- Building on Excellence
- Service Improvement Reviews
- Statement on contracts

Part 3 – Performance results and targets

- Review of the 2004-07 Corporate Plan
 - Local Public Service Agreement 1, LPSA 1
 - Local Public Service Agreement 2, LPSA 2 – if agreed
 - Local Area Agreement, LAA
 - Overview of performance (summary of 2004/05 performance such as quartile positions and information on where there has been improvement or deterioration in performance)
 - Reporting Performance – BVPIs (instruction on how to interpret tables)
 - 2005-08 Corporate Plan indicators listed under priorities and objective
 - o No schools in 'causing concern' categories
 - o A more sustainable Derby through increased recycling
 - o Raising educational achievement
 - o Modernising social care, including adult home care and the fostering service
 - o Improving customer service, in the city centre and locally
 - o Minimise increases in Council Tax and increase value for money from our services
- | |
|------------|
| Priorities |
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- | |
|------------|
| Objectives |
|------------|
- o To provide a stimulating and high quality learning environment
 - o Healthy, safe and independent communities
 - o A lively and energetic cultural life
 - o A diverse attractive and healthy environment
 - o A prosperous, vibrant and successful economy
 - o A shared commitment to regenerating our communities
- Additional performance information – BVPIs that do not fit under the above priorities and objectives.

Annex 1 – PI index in numerical order

Annex 2 – PI index by directorate

Layout

Review of 2004-07 Corporate Plan

Progress against actions will be grouped by the ten priorities for 2004-05

Priority 2	Tackle under-achievement in schools, in particular by helping schools come out of special measures or serious weakness and preventing other schools entering these categories			
Ref	Actions undertaken	Outcome	How did we do	Commentary
2.1	Work with schools to monitor and identify strengths and weaknesses.		(A, B, C)	
2.2	Comply, implement and monitor action plans which address school needs.		(A, B, C)	

A – We have achieve more than we expected to achieve

B – We achieved what we expected to achieve

C – We have achieved less than we expected to achieve

LPSA 1

[Brief description to be included explaining those measures that achieve 60% or more will qualify Derby City Council for a proportion of the Performance Reward Grant, PRG. Also a commentary on overall achievement to be included.]

Description	Ref	Indicator	Target	Actual	Qualifies for PRG	Page #

Additional data is available for indicators at the page listed.

LPSA 2[#]

Description	Ref	Indicator	Target	Page #

Additional data is available for some indicators at the page listed.

LAA *

Page reference where further performance data is located, so information is not duplicated and the chance of errors in data reporting is reduced.

Page number where further performance data is located, so information is not duplicated and the chance of errors in data reporting is reduced.

Ref	High Level Outcome	Block	Indicator	Target	Local Agency	Page #
1	Stay Safe	Children and young people				

Additional data is available for some indicators at the page listed.

Indicators

An example of the format BVPIs and local performance indicators will be presented in.

Priority or Objective	Raising educational achievement
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BVPI 38	Percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving five or more GCSEs at grades A* - C or equivalent								Same
Actual 2003-04	Unitary Top 25% 2003-04	Quartile Position 2003-04	Target 2004-05	Actual 2004-05	Target status	Trend since 2003-04	Target 2005-06	Target 2006-07	Target 2007-08
49	54.60	Median	49.00	xx	A, B, C	Arrow	54.00	xx	xx
Department	Education	Responsible Assistant Director		xxxxxx			Links	LPSA 1, LAA, ESSP	

A – Above target
B – On target
C – Below target

Timescale	Detail
1 – 30 April	Target setting workshops
13 May	Deadline for targets and outturn data
17 May	Cabinet approval of BVPP format and process for approval
31 May	Scrutiny Management Commission to consider targets and comment on draft Plan
10 June	Deadline for outturn financial data
14 June	Cabinet approval of draft BVPP
w/c 20 June	Special Purposes Committee to approve final BVPP
30 June	Publication deadline
w/c 4 July	BVPP to be circulated