

## Best Value Performance Plan 2005-08

### RECOMMENDATIONS

- 1.1 To agree the contents of the draft Best Value Performance Plan 2005-08.
- 1.2 To recommend that Special Purposes Committee approves the Plan for publication at its meeting on 21 June 2005, subject to any amendments required.
- 1.3 To give the Chief Executive and Director of Finance, in consultation with the Leader of the Council, delegated authority to finalise the Plan for publication by 30 June 2005
- 1.4 To note the Council's performance against the targets set in the 2004-05 Best Value Performance Plan and provisional achievements against the targets in the 2002-05 Local Public Service Agreement.

### 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. This report provides a summary of these results, which provide 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.
- 3.2 The latest draft of the Plan – version 2 – is available on CMIS at <http://cmis.derby.gov.uk/CMISWebAdmin/Binary.ashx?Document=4021>.

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.

- 3.3 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.
- 3.4 The Plan also reflects our broader change management and improvement activities, through the Building on Excellence programme, Gershon Efficiency plan and the modernisation of the Council's structures, including the development of integrated Children's Services provision. Specifically, the draft Plan to be presented to Special Purposes Committee on 21 June will include a programme of Business Process Re-engineering, service improvement and efficiency reviews to replace our current programme of service improvement reviews published in the 2004-05 BVPP. Chief Officers are considering this programme and will take account of a range of improvement drivers, including the Audit Commission's final proposals for CPA 2005 due to be published on 9 June 2005.
- 3.5 A limited number of targets and outturn data remain to be provided and officers are continuing to work on these, for example some financial indicators depend on the 2004-05 accounts closure and should be included in the updated draft to be presented to Special Purposes Committee on 21 June 2005

## **OVERVIEW OF PERFORMANCE 2004-05**

- 3.6 The final BVPP will include a summary of performance against target for each of our objectives and priorities. During 2004-05, Council Cabinet has received detailed reports on predicted performance against target, with commentary on the expected level of achievement and improvement plans. Here a summary of the overall trends in performance is provided, based on the data in the BVPP – which remains subject to audit. The draft plan provides a similar analysis for each of our priorities and objectives. Future reports will provide further analysis of aspects of this performance, such as in reviewing our priorities for 2006-09 and considering the implications of CPA 2005.

## **Best Value Performance Indicators, BVPIs**

- 3.7 The figures presented here give the provisional position for 2004-05. They remain subject to audit and exclude those indicators where data is not yet available. The figures in the BVPP will be updated before publication at the end of June. The BVPI suite provides a broad measure of our progress in meeting the Council's objectives and are used by the Audit Commission and other inspectorates in comparing and judging our performance. Comparisons are made here to the 2003-04 BVPIs, excluding satisfaction measures which were not collected in 2004-05.
- 3.8 Performance compared to target shows a similar pattern to the previous year. In 2004-05, the provisional data is that we achieved or exceeded target for 72% of the BVPIs:

<b>Target status<sup>1</sup></b>	<b>2003-04</b>	<b>2004-05</b>
Above target	27%	26%
On target	42%	46%
Below target	31%	28%

Note<sup>1</sup> – where 'on target' is within + / - 5% of target value

3.9 Provisional data suggests a similar trend in improvement compared to the position a year earlier, with more indicators improving rather than declining:

<b>Trend position</b>	<b>2003-04</b>	<b>2004-05</b>
Performance improved compared to previous financial year	66%	64%
Performance the same as previous financial year	8%	13%
Performance declined compared to previous financial year	25%	23%

3.10 Quartiles can be used to compare how our performance with that for other unitary councils. It should be noted that those shown here are based on the published 2003-04 quartile values, which the Audit Commission will refresh with 2004-05 data before the end of 2005, which may show improvement across all councils. Moreover, the CPA 2005 may use a different approach to quartiles to compare and assess performance between councils. With these caveats, our 2004-05 position appears similar to that a year ago, with some movement towards the upper quartiles:

<b>Quartile position</b>	<b>2003-04</b>	<b>2004-05</b>
Top quartile	29%	33%
Upper middle	26%	33%
Lower middle	32%	22%
Bottom quartile	13%	12%

### **Local Public Service Agreement - LPSA**

3.11 Our first LPSA covered the period April 2002 to March 2005. Performance against target is determined by the position at 31 March 2005, and this will determine our eligibility for Performance Reward Grant – PRG.

3.12 We are now able to report provisional achievement against these targets, although it should be noted that these are subject to audit and certification of any grant claims, which we expect to be by internal audit.

3.13 Part 3 of the BVPP provides an analysis of performance against LPSA target. We have achieved at least 100% of the performance stretch required under the LPSA for the following targets:

- **Target 3** Improving access to libraries in Neighbourhood Renewal Areas
- **Target 5** Increase Carelink and intensive homecare service to help the elderly and vulnerable live at home.
- **Target 6** Improving skills of care leavers by increasing numbers entering education, training and employment
- **Target 7** Secure brownfield housing development
- **Target 9** Increase access to benefits
- **Target 10** Increase household waste recycling and composting
- **Target 11** Reduce the time taken to remove abandoned vehicles
- **Target 12** Cost Effectiveness – measured by a basket of PIs compared to overall expenditure.

3.14 In addition, we achieved two out of seven sub-targets for Target 1 – Tackling under achievement in 20 target schools.

3.15 We did not achieve the minimum 60% of performance stretch to qualify for PRG in respect of the following targets:

- **Target 4** Increase our use of adoption for children in need of permanency
- **Target 8** Number of people killed and seriously injured in road traffic accidents.

3.16 Final data for target 2 – Increase attendance at secondary schools – refers to the 2004-05 academic year and will not be available until July. Performance against this target has improved over the past two years, but we will not know if we have achieved the required stretch until then.

3.17 Despite some small improvement compared to our estimated 'without LPSA' performance, we did not make 60% of the stretched threshold for target 4. Our LPSA stretch targets were stretched from a basis of previous very high performance, comparative to our family of Social Service departments. Performance was held back at the start of the three years by the onset of significant recruitment and retention difficulties in the care planning and adoptions services, which affected our capacity to develop the service, and at times by delays in care and adoption proceedings. Our problems reflect the national position. Clearly, we have not tried, in terms of our primary concern for the interests of the child, and the need to avoid disruption, to meet the target with inappropriate or rushed placements. Despite failure to meet the targets, the investment of LPSA resources ensures we are now well placed to continue to improve this service.

3.18 In respect of target 8, it has always been recognised that road safety targets have an element of risk due to the range of factors beyond the Council's control and the potential impacts of a small number of more serious accidents, despite a number of initiatives we have taken around road safety and training.

3.19 Overall, the LPSA has enabled us to make significant improvements in a number of key services affecting Derby people and their quality of life. Moreover, we anticipate that we will qualify for about 70% of the available PRG,

equivalent to around £3.8 million over the two years of 2005-06 and 2006-07. The prospect of receiving a significant proportion of PRG has been taken into account in the budget strategy 2005-08, previously agreed by Council Cabinet.

### **Local targets from the 2004-07 Corporate Plan**

- 3.20 We set a number of targets to measure progress in delivering our 'top ten' priorities. The BVPP reports our achievements against these, and as these assessments are validated by officers as the Plan is finalised, a summary of our achievements against target will be provided.

### **Approval Process**

- 3.21 The BVPP forms part of the Council's budget and policy framework. Council Cabinet referred the draft BVPP to the Scrutiny Management Commission on 7 June 2005 and will wish to take account of any comments made by the Commission before recommending the Plan to Special Purposes Committee for approval and adoption by the Council.
- 3.22 In accordance with the Constitution and the need to approve and publish the plan by the 30 June 2005, Council Special Purposes Committee should be asked to approve the plan, at its meeting on 21 June. The Chief Executive and Director of Finance should then be given delegated authority to amend the BVPP as necessary to permit publication with comprehensive performance information by that date.

### **Publication**

- 3.23 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

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<b>Background papers:</b>	Draft BVPP 2005-08 v2 – available on CMIS at
<b>List of appendices:</b>	<a href="http://cmis.derby.gov.uk/CMISWebAdmin/Binary.ashx?Document=4021">http://cmis.derby.gov.uk/CMISWebAdmin/Binary.ashx?Document=4021</a>

Appendix 1 – Implications

<b>IMPLICATIONS</b>
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**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.