



Report to Cabinet

Subject Corporate Plan 2005/08
2006/07 update incorporating Best Value Performance Plan and
Performance Indicator Targets

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1. Purpose of the Report

- § To request Cabinet to consider the draft Corporate Plan update for 2006/07 and recommend to Council that the update be adopted.
- § To report to Cabinet the results against national and local performance indicators for 2005/06.
- § To recommend to Cabinet targets for Performance Indicators for 2008/09 where these are required, for onward recommendation to Council.
- § To recommend to Cabinet changes to selected Performance Indicator targets for 2006/07 and 2007/08, for onward recommendation to Council.

2. Background

The Council made a commitment in its CPA Improvement Plan to produce a medium-term Corporate Plan, setting out its vision for the Borough and how it will progress towards this. It was also agreed that this Plan should set out the Council's refined priorities and how these are to be progressed over the next three years.

The Council also has to produce a Best Value Performance Plan (BVPP) on an annual basis. However, as a "good" authority, these requirements have been relaxed slightly for Gedling BC (as reported to Cabinet 26 February 2004). This has reduced the amount of information that must be included¹.

¹ The only information that such authorities must include to fulfil their statutory BVPP requirements is:-

- Outturn data for Best Value Performance Indicators (BVPIs) for the previous year.
- Targets for BVPIs for the current year and the subsequent two years.
- Confirmation that they are adopting the Code of Practice in their approach to workforce matters and contracting.

The changes also allow the Council to combine the document with its Corporate Plan or similar document, reducing the number of separate plans that the Council has to produce. The Council therefore took up the option of combining its BVPP with the Strategic Corporate Plan.

The first Strategic Corporate Plan produced under these new arrangements was agreed by Cabinet and Council in June 2004. The Plan was updated in 2005 and rolled forward for a further year.

Consideration has since been given as to whether the Plan ought to be rolled forward annually to cover a continuous three-year period. Given its strategic nature, it is felt more appropriate for the Plan to be reviewed substantially every three, or possibly four years to coincide with the Council's electoral cycle. It will however still need to be updated (or "refreshed") every year to fulfil Best Value requirements.

This report fulfils that requirement.

3. Draft Corporate Plan update

A draft Corporate Plan update is attached for members' consideration at **Appendix A**.

The update focuses on performance management related activity. It draws on results and findings of Audit Commission activity at the Council during the year and reports on progress with the Council's CPA Improvement Plan.

It includes an updated vision and priorities statement, reflecting the adoption of the Community Strategy vision during 2005/06.

It also includes reference to wider performance management activity developed over the past year, including development of the Nottinghamshire Local Area Agreement and more recent progress towards a Nottingham Conurbation Area Agreement.

The draft, together with performance indicator details at Appendixes B, C and D which will be incorporated in the final document, fulfils the Council's statutory Best Value Performance Plan requirements as outlined above.

The document must be published by 30 June to comply with Best Value regulations. It will be made available for reference at Council reception points and libraries, and posted on the Council's Internet and Intranet sites. Copies will be sent to all members and a range of local stakeholders.

4. Performance Indicator Outturns and Targets

The full schedule of national and local performance indicators, including results for 2005/06 and targets for this year and the following two years is attached at **Appendix B**.

The schedule includes comparisons with upper quartile results for other authorities for the latest year these figures are available (2004/05). As outlined above, this schedule will be appended to the Strategic Corporate Plan and is a formal part of that Plan.

4.1 – 2005/06 Out-turn Results - The year-end results for 2005/06 are included in the schedule attached at Appendix B. It is hoped it will be possible for the few outstanding results and explanations of any variances against target for these indicators for 2005/06 to be reported verbally to the meeting.

In general terms, performance has largely reached targets set. Explanations of variations from targets are attached for members' information at **Appendix C**, where these variations are significant. Steps are being taken to address these variations where required.

In a limited number of instances, it is felt that future targets need to be amended – details are set out in section 4.2 of this report.

Under the Audit Commission's Comprehensive Performance Assessment proposals, councils receive a "direction of travel" assessment, that considers whether performance overall is moving in a positive or negative direction. Results against performance indicators are an important means of making this assessment.

Opportunity has therefore been taken to include a "direction of travel" assessment for all performance indicators (national and local) set out in the attached schedule where comparisons can be made between performance on a year-on-year basis. In summary terms, from these results, the Council has: -

- 31 indicators improving (a positive direction of travel – 34 in 2004/05)
- 23 indicators deteriorating (a negative direction of travel – 11 in 2004/05)
- 14 indicators where performance has stayed the same (7 in 2004/05)

(Data is still awaited for 5 indicators for which year-on-year comparisons are possible)

Members are **recommended** to note these results.

5.2 – Targets – The Council is required to set three-year targets for most national Performance Indicators, and it is good practice to do so for local Performance Indicators.

Targets for 2006/07 and 2007/08 were set and agreed by members when considering the relevant Corporate Plans/Performance Plans for the year(s) in question. Given that these targets set the direction of the Council's planned future performance, these targets should generally only be changed in exceptional circumstances.

Agreed targets for those two years, and proposed targets for all relevant indicators for 2008/09 are included in the schedule attached at Appendix B. The schedule also includes targets for 2006/07 and 2007/08 for indicators first introduced in 2005.

However, there are instances where it is felt that targets previously set for certain indicators for these years need to be reassessed, in the light of changing circumstances.

A schedule of proposed changes to targets is attached at **Appendix D** for members' consideration. The schedule includes reasons for the proposed changes.

To allow members to appreciate the implications of the changes proposed, these revised targets have been included in the schedule at Appendix B.

Members are **recommended** to recommend that Council adopts the changes to targets for 2005/06 and 2006/07 as set out in Appendix D.

5. Resource Implications

Provision for the update of the Corporate Plan is included within existing budgets.

However, in adopting the Plan update, Council will need to continue to ensure that future developments and Budget/Service plans address these priority issues and contribute to the desired outcomes.

In some cases, this may require moving resources from some current areas of work that are less of a priority to fund work on priority issues.

6. Recommendation

Cabinet is recommended to recommend to Council that: -

- The Corporate Plan 2006/07 update be adopted.
- The year-end performance indicator results for 2006/07 and explanations of variances attached at Appendix B and Appendix C respectively, or otherwise reported to Council, be noted.
- The performance indicator targets for all indicators for 2008/09 and for indicators newly introduced in 2006 for 2006/07, 2007/08 and 2008/09 included in Appendix B be agreed.
- Amendments to performance indicator targets for 2006/07 and 2007/08 as set out in Appendix D, be agreed.