

**Report of:** Chief Executive

**To:** Executive Board and Council

**Date:** 19 and 26 June 2006 respectively **Item No:**

**Title of Report :** Best Value Performance Plan



### Summary and Recommendations

**Purpose of report:** To inform Executive Board and Council of the three-year BVPI targets and the updates to the Oxford Plan that are necessary to develop it into the Council's Best Value Performance Plan. To seek Council approval for the Best Value Performance Plan.

**Key decision:** Yes

**Portfolio Holder:** Councillor Stephen Tall

**Deputy Responsibility:** Finance

**Ward(s) affected:** All

#### **Report Approved by:**

Portfolio Holder, Stephen Tall

Legal and Democratic Services, Jeremy Thomas

Finance and Asset Management, Penny Gardner

**Policy Framework:** The Best Value Performance Plan is part of the Policy Framework and therefore needs to be endorsed by full Council.



#### **Recommendation(s):**

**1. Executive Board is recommended to authorise the relevant portfolio holder to approve an edited performance summary text from the end of year monitoring report for inclusion in the Best Value Performance Plan.**

**2. Executive Board is recommended to endorse the updates to the Oxford Plan so that it may form the Council's Best Value Performance Plan and to commend it to Council for approval.**

**3. Council is recommended to endorse and approve the Best Value Performance Plan, incorporating the three-year targets for BVPIs and the updates to the Oxford Plan outlined in this report.**

## **Introduction**

1. The Council is required to produce a Best Value Performance Plan each year, which outlines the Council's performance over the past twelve months and details three-year targets for BVPIs. Our corporate plan, the Oxford Plan, is also our Best Value Performance Plan. As part of the Oxford Plan, the corporate priorities for 2006-09 were agreed by Council in January 2006. The end-of-year performance data for 2005-06 needs to be incorporated into the Oxford Plan, along with the three-year BVPI targets in order for the Oxford Plan to fulfil the functions of the Best Value Performance Plan.
2. The Oxford Plan also details how the Council is structured and how it operates, at both officer and member levels. At the same time as incorporating those elements necessary for the Best Value Performance Plan, the Oxford Plan will also be updated to reflect the political changes brought in by the local elections.
3. In order to meet statutory requirements, the Best Value Performance Plan needs to be approved by Council before 30 June 2006.

## **2005-06 Performance**

4. The Council's performance against its BVPIs for the year 2005-06 is detailed in a separate report on this agenda. The performance summary discussion provided in this report will be edited for inclusion in the Best Value Performance Plan. Authorisation is sought from Executive Board for the portfolio holder to approve the revised text for inclusion in this year's Best Value Performance Plan.

## **2006-09 BVPI targets**

5. As part of this year's business planning activity, three-year targets have been set for each of the Council's BVPIs. These targets are detailed in the attached paperwork, and will be incorporated into the Best Value Performance Plan.

## **Updating the Oxford Plan**

6. Section 2.4 of the Oxford Plan outlines the political make-up and function of the Council. The Oxford Plan was adopted by Council in January 2006 and therefore currently reflects the make-up of the Council pre-local elections. Section 2.4 will be updated to reflect the changes to the political make-up that were brought in by the local elections in May this year. This is purely factual information and in no way alters the agreed priorities.

## **The Best Value Performance Plan**

7. The Best Value Performance Plan / Oxford Plan will therefore consist of:
  - The Oxford Plan as agreed at Council in January 2006, with section 2.4 updated to reflect the new political arrangements
  - The performance data and summary from the End of Year Performance Report approved earlier on this agenda
  - The three-year targets for the Council's BVPIs.
8. In addition, the revised Oxford Plan 2006-09 will incorporate the Oxford Plan Monitoring Framework, which outlines the key activities that Business Units

will deliver in order to achieve the corporate priorities identified in the Oxford Plan, and will form the basis of quarterly monitoring of progress against those activities and priorities. This is not a requirement for the Best Value Performance Plan but does demonstrate that our priorities translate into actions and service delivery, and that we track and manage our progress in achieving our objectives. Our Annual Audit Inspection Letter has recently been published and a focussed action plan is being developed to address the issues raised in it. Once the action plan is approved it also will be incorporated as a distinct element within the monitoring framework.

### **Financial, Legal and staffing implications**

9. The corporate priorities were agreed at Council in January 2006 and the budget was set against these priorities at Council in February 2006. Both of these elements were reviewed for financial and legal implications as they were developed. The Best Value Performance Plan additions to The Oxford Plan alter neither the priorities nor the budget, but outline past performance and detail how the Council intends to deliver its activities.
10. The business planning process this year has supported Business Managers in identifying potential staffing and other issues as they set their targets and work plans for the next three years. Where appropriate the staffing implications have fed through into individual appraisals and Learning and Development Plans.
11. Quarterly monitoring against the Oxford Plan will help to identify any emerging financial, legal or staffing implications and facilitate their resolution. There are none anticipated at this time.

### **Recommendations**

1. **Executive Board is recommended to authorise the relevant portfolio holder to approve the edited performance summary text for inclusion in the Best Value Performance Plan.**
2. **Executive Board is recommended to endorse the updated Oxford Plan as the Council's Best Value Performance Plan and to commend it to Council for approval.**
3. **Council is recommended to endorse and approve the Best Value Performance Plan, incorporating the three-year targets for BVPIs and the updates to the Oxford Plan outlined in this report.**

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**Background papers:** The Oxford Plan 2006-09



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