

TAUNTON DEANE BOROUGH COUNCIL

EXECUTIVE – 25 JUNE 2003

REPORT OF THE CORPORATE PERFORMANCE MANAGER (This matter is the responsibility of John Williams, Leader of the Council)

APPROVAL OF DRAFT PERFORMANCE PLAN 2003/04

1. Purpose

- 1.1 To recommend approval to Council of the Performance Plan for 2003/04.
- 1.2 To note that further minor updating will be required prior to publication by 30th June 2003.

2. Background

- 2.1 The Council's Review Board recommended approval of the Plan on 12th June.
- 2.2 It has been a requirement for councils to produce an annual Performance Plan since April 2000, as part of the Best Value and Performance Improvement Legislation.
- 2.3 The main focus of the Plan is to report the measures being taken to deliver improvement in outcomes for local people and recording progress in delivering these outcomes. It should address key priorities, including progress on agreed delivery targets, and summarise an authority's improvement planning activities, including those undertaken following CPA.
- 2.4 Members should note that the main audience of the Plan is officers, members, groups and organisations with an interest in the authority, the regulatory bodies and central government. The publication deadline is 30th June each year.
- 2.5 The legislation includes strict guidelines on the content of Plans, which is revised annually by Government, and this year, was received as late as mid March.
- 2.6 The Government guidance on which this year's Plan is based is Circular 03/2003, issued in March 2003. This guidance introduced a number of new requirements, which include:
 - Progress over the past 3 years in implementing improvement measures
 - Outcomes from, or impact of, improvement measures implemented over the past 3 years
 - Plans for improvement over the current and subsequent 2 years
 - Performance indicator targets for the current and subsequent 2 years for all statutory indicators and local indicators in priority areasThe guidance also removed the following requirements:
 - An efficiency summary and consultation statement
 - The setting of a five-year period of Best Value Reviews

- Summarising any assessment of the level, and way, in which an authority exercises its functions

2.7 The revised guidance has changed the emphasis of the Plan. We are now required to report the outcomes (effects) of our improvements rather than merely detailing the actions we have taken, translating planned improvements into outcome targets. Councils must also report over a wider timescale, looking back three years and forward three years. The reporting period for this Plan is therefore April 2000 to March 2006.

3. Timetable

3.1 In preparing this final draft we have endeavoured to ensure that all significant matters have been included within our understanding and interpretation of the Statutory Guidance. In this regard the District Auditor is currently undertaking a cursory review of the document prior to publication to ensure it meets the main compliance criteria. A full audit will commence after publication.

3.2 The Performance Plan has become an even more complex document in which all the data required is not available until right up to publication. The plan continues to grow and cuts across most Council services and functions. Importantly it consolidates in one place the Council's key strategies, plans, objectives and improvement targets together with commentary on actual performance and achievements.

3.3 As in previous years, Full Council will be asked to give retrospective approval after the 30th June publication deadline.

4. Matters of Interest

4.1 In total, approximately 300 copies of the BVPP will be distributed to Members, parish councils, neighbouring councils, key partners, Council Managers and other interested staff. Additionally, it will be available to view at all Council information points, local libraries and via the Internet. We are also making copies available on CD this year.

4.2 The public are given a performance summary in the Booklet that was distributed with Council Tax and NNDR bills throughout March 2003. The Corporate Strategy will also be summarised in the Deane Dispatch.

4.3 Members may be particularly interested in the summary of Achievements and Plans, covering a six-year period, within Part 1 of the document.

5. Financial Implications

5.1 Production costs of the Plan are minimised, through desk-top publishing and internal photocopying, outsourcing only the printing of the cover and binding. The cost will be just over £4 a copy.

6. Effect on Corporate Priorities

6.1 The Performance Plan is the main document in delivering the Council's Corporate Priorities. It affects them all as it addresses the Council's key priorities, details progress on agreed actions and targets and publishes our improvement proposals.

7. Recommendation

7.1 Members are asked to recommend approval of the Performance Plan to Full Council.

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