

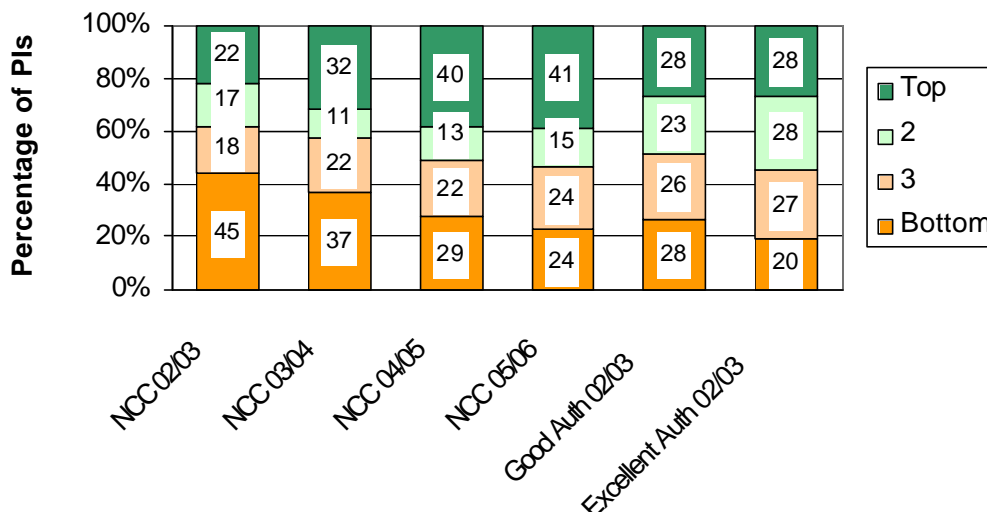
BEST VALUE PERFORMANCE PLAN: PART 2

Our Plans for improvement over the next 3 years

1. QUARTILE PROFILING

- 1.1 Over the next 3 years we aim to improve our overall profile of performance against key PIs and in particular our quartile profile, so that it more closely resembles that of 'good' and 'excellent' authorities. This process will provide a clear focus for service improvement activity. We are currently identifying the necessary management actions, policy changes and resource requirements that will support the proposed quartile shifts.
- 1.2 It is recognised that there are some gaps in terms of success measures of how the authority will meet stated priorities, for example Education Attainment and Respect for Nottingham. Over the next few months through the review of the Strategic Plan and the development of the Medium Term Financial Plan we will be addressing this. Our approach to using information on the performance of comparator authorities will also be strengthened.
- 1.3 The quartile profile forms part of a broader performance management framework that includes the strengthening of the planning framework, the further development of monitoring and review activity and the strengthening of mechanisms to trigger management action. Further details of the approach to performance management is contained in the next section.
- 1.4 We are aiming to achieve 51% of BVPIs in the top two quartiles for 2004/05 and 54% in 2005/06.

UAs & Mets 02/03 Nottingham 2002/03 to 2005/06 - all PIs



Figures shown on the graph represent the actual number of PIs in each quartile

2. GEARING UP

2.1 Gearing Up is Nottingham City Council's comprehensive organisational improvement and culture change programme, which has been developed in response to the findings of the December 2002 Comprehensive Performance Assessment. It provides a clear focus on the authority's key improvement priorities, these are captured within the themes and zones of the initiative and the cultural change programme. Whilst the programme will be formally reviewed in April 2005, the activity set in train will continue to deliver improvements over a longer period of time.

2.2 The Audit Commission has endorsed the Council's approach to improvement planning. In late 2003 in the annual letter it reported that:

"The Council has paid significant attention to the recommendations from the 2002 Corporate Assessment and begun to lay the foundations for sustainable improvement" and that "the commitment this time is clear, but will need to be sustained and supported by appropriate resources."

Following on from this, the Audit Commission carried out work in March 2004 to continue their role as external challenge to the Council's improvement planning process. It concluded that:

"There has been a significant improvement in the Council's overall attitude and approach since 2003"

"The Gearing Up programme is clearly linked to, and embedded within, other corporate and strategic issues that the Council is facing..."

"There are good arrangements and structures in place to provide support and direction for the Gearing Up programme"

2.3 Gearing Up Themes

The 3 over-arching themes of the programme relate to;

- **Developing the city** - enabling Nottingham to 'punch its weight' as one of the UK's core cities and regional capital. During 2003/04, we delivered a City Development Strategy in partnership with Greater Nottingham Partnership.
- **Developing our neighbourhood focus** - building services around the particular needs of our diverse communities. We established a Neighbourhood Services Department and implemented area management during 2003/04.
- **Improving performance** - key areas of service provision that will be the focus of our efforts to improve performance, particularly through *Respect for Nottingham*, educational attainment, the housing repairs service,

housing benefits, and debt collection. Quartile profiling has been adopted during 2003/04. In 2004/05 we intend to improve our decision making processes and achieve 80% of targets set in CPA Improvement Plans in relation to key areas such as Educational Attainment.

These themes are mutually supporting and are also the areas of strategic shift (priorities) that are set out in our Strategic Plan (2004 – 07). The themes are supported by 8 zones of activity:

2.4 **Gearing Up Zones**

The 8 zones of activity are at different stages of development and are as follows:

- **Political governance:**

The purpose of this zone is to continue the development and improvement of the political management of the City Council. Further work is planned to review the constitution and to revise member and officer protocols and styles of working, to consider opportunities to strengthen the value added by full Council meetings and to consider opportunities to strengthen the workings of the Executive and the Scrutiny arrangements. In 2004/05 we intend to develop and adopt new constitution and protocols and work to improve the skills of members.

- **Partnerships**

The purpose of this zone is to strengthen the City Council's partnership working, leading to stronger partnerships, and to improve the authority's co-ordination of its partnership activities. The work will ensure that the City Council's approach to partnership working is effective and that it appropriately engages key parties. The activity that will be undertaken will lead to:

- A strengthened approach to partnership working that will help to deliver the Neighbourhood Renewal Floor Targets;
- a new community strategy, which will be developed with our partners;
- A best practice toolkit on partnership working for City Council officers and members;

- **Customer focus**

The purpose of this zone is to strengthen the customer focus of the City Council and improve access to and take up of locally delivered services. Elements of this work may include development of the corporate call centre and proposals for a Customer Relationship Management System. It will also include the development of the corporate consultation strategy, the development of a more systematic approach to user satisfaction surveys and clearer mechanisms for responding to customer feedback. In 2003/04, we established a Services and Customer Operations Team in Corporate Services.

- **Corporate capacity**
The purpose of this zone is to strengthen and improve the current and future corporate management capacity of the City Council. This includes the development of the organisational structure and a comprehensive management leadership development programme, which will engage managers throughout the authority and leading members.
- **Financial planning**
Under this zone the City Council will be developing its forward financial planning capacity and ensure that its financial plans support the delivery of the corporate priorities. A rolling 3 year Medium Term Financial Plan (MTFP) is currently being developed for commencement in the financial year 2004 –05. This will support the achievement of the Council's Strategic Plan by ensuring the allocation of resources reflects the City Council's priorities. Further work is being undertaken to fully integrate the reporting and consideration of financial and performance information.
- **Performance management**
The purpose of this zone is to strengthen the authority's approach to performance management and to develop a strengthened performance culture. It encompasses activities relating to the 'plan-do-check-act' cycle.

We will develop a more focussed approach to monthly and quarterly reporting to Strategic Management Team and Executive, Scrutiny and Area Committee Members. This will include LPSA targets, Quality of Life indicators, area performance monitoring, audit and inspection reports, Neighbourhood Renewal floor targets and equalities and diversity performance information. We will also strengthen our mechanisms to act on the performance information, particularly to recognise good performance and correct poor performance.

We are currently working with partners to develop a performance management framework with the One City Partnership for Nottingham and it is proposed that these arrangements are aligned to those of the City Council.

The timetable for high level plans has now been set out and we are reviewing and developing our approach to departmental and service planning. We are also developing reality checks to test service quality and developing proposals for 'internal inspections' of services that are failing or at risk of failing.

- **Pay and rewards**
The purpose of this zone is to develop and implement a modernised and affordable pay structure at all levels within a single status framework that facilitates a flexible approach to the delivery of services, reflects market conditions, motivates the workforce, provides fair rewards and complies with equal value requirements.

We are creating a new pay structure that will enable us to conclude the implementation of single status and we are costing the implementation of the new pay structure to ensure adequate resources are available in the medium-term financial plan.

We are reviewing terms and conditions with an aim to improve access and delivery of services. We are developing a pay and rewards strategy that deals with performance in terms of pay progression and the wider rewards package. We will also conduct a pay audit that will facilitate achievement of level 3 of the local government equality standard.

- **Procurement**

The purpose of this zone is to ensure that the City Council has an open approach to procurement, an effective strategy and is enabled to make critical decisions concerning large-scale procurement of services.

We are proposing to develop an approach to systematic monitoring and review of the performance of commissioned services. In 2004/05, we are intending to reduce the number of invoices processed by 10% a year. We also intend to develop a corporate procurement strategy.

2.5 Arrangements, Structures and Responsibilities

Each Gearing Up theme and zone has the following ascribed to them:

- Lead Executive Member;
- Project Sponsor (Corporate Director);
- Project Manager;
- Project Team.

Project plans have been developed for each of the themes and zones which clearly identify objectives, success measures and key milestones. Work has also been undertaken to address issues of risk and to identify and progress issues of inter-dependence between the project areas.

The **Project Board**, comprising the project sponsors and the Leader of the Council, meet on a monthly basis to provide a strategic direction and impetus for Gearing Up. This is supported by monthly meetings of the **Project Team**, which comprises the project managers and experts on risk and the equalities and diversity agenda.

Efforts are being made to ensure that the equalities and diversity agenda is meaningfully integrated into the change programme. At the most basic level, this happens through the discussions at the Project Team. However, it is recognised that specific projects, such as 'Improving Performance' and 'Customer Focus' will be particularly important vehicles for driving forward the equalities and diversity agenda. This is reflected in the action plans.

2.6 Culture Change Programme

A key element of *Gearing Up* is the culture change programme. A culture change steering group has been established to drive this. People across the organisation – from front line staff to elected members – have been involved in a series of interactive sessions. These sessions have established a clear vision of the type of organisation that the City Council needs to be in order to deliver on the improvement agenda.

This vision requires the City Council to ensure its people:

- Are ambitious for Nottingham;
- Act as one Council for our community;
- Learn to share experiences from each other and from other organisations;
- Act on decisions made;
- Respect those we work with and for.

A programme of activity, “Actions Speak Louder than Words” has commenced to embed these ways of working, leading to a common level of understanding and awareness across the authority. There were initial “pilot” workshops which are being followed up by a cascade of workshops which will touch all parts of the organisation (excluding school based staff).

A broader culture change programme will be developed, with a full programme scheduled to commence in late September 2004.

3. AUDIT AND INSPECTION

We will use the Audit Commission Inspections and audit activity as drivers for improvement as they provide an important opportunity for self-reflection as well as providing an external view of the robustness of our performance and infrastructure. We will develop robust improvement plans in response to the findings and will undertake systematic monitoring and review of progress against our improvement plans. Within the requirements of Regular Performance Assessments (RPAs), we will undertake comprehensive self assessments and seek to attain a positive refreshed score.

2004/05 will include inspections of Supporting People, Community Safety and Access/customer focus and RPAs in the Culture and Environment service blocks, as defined by the CPA.

4. BEST VALUE REVIEWS

We are going to review our Best Value Review programme, and refresh the corporate approach to Best Value Reviews to ensure that Best Value is used as an improvement tool in the most appropriate circumstances, and is clearly aligned to the overall Gearing Up improvement programme.

5. LOCAL PUBLIC SERVICE AGREEMENT

Nottingham's Local Public Service Agreement (LPSA) with central government, was signed in March 2004. The LPSA commits the authority and its partners to delivering increased performance over that, which would normally be expected across 13 key priority areas. In return for making this commitment the authority and its partners received a "pump-priming" allowance of £1,016,692 and the possibility of additional reward grant if the "stretched" targets are achieved. The LPSA runs until 31st March 2006.

The agreed targets to be achieved by March 2006 unless otherwise stated are;

- **Education (1)** – raising standards of 14 year olds at Key Stage 3 in Nottingham by focusing on targeted schools.

Percentage of pupils achieving Level 5 at Key Stage 3 in all LEA maintained schools year ending August 2005 (English 67%, Maths 67%, Science 67%, ICT 65% - 1% increase over that expected without the LPSA).

- **Education (2)** – achievement of African-Caribbean and African Pupils at key stage 4.

Percentage of 15 year old Black boys and girls (defined as pupils in the ethnic groups: Black African, Black Caribbean and Black Other) in LEA maintained schools who achieve 5 or more GCSE's or equivalent at grades A* to C in summer 2005 will be 40%. An increase of 10.5 % over that expected.

- **Transport** – improving patronage of public transport.

345,000 additional passenger journeys by public transport will be made compared to that expected without the LPSA

- **Crime reduction** – Reducing the rate of youth re-offending

The rate of re-offending of young offenders aged 10-17 subject to community disposal will be reduced by 5.7% with the LPSA. An increase of 2 percentage points.

- **Corporate Health** – cost effectiveness across a basket of measures

Cost Effectiveness of the Local Authority will be improved by 2% as measured by a basket of cross authority indicators

- **Social Care** – Increasing choice and independence of older people helped to live at home.

Number of households receiving intensive home care per 1,000 population aged 65 and over will be increased by 4.25 per 1000.

Number of supported admissions of older people to permanent residential and nursing care per 1000 population aged 65 and over will be reduced by 20 per 1000

18 more people will be helped to live at home through Direct Payments.

- **Employment** - Increase the number of disadvantaged people helped into employment with the help of Nottingham City Council

The number of people on Jobseekers Allowance, Incapacity Benefit and Income Support living in the City's 15 most disadvantaged wards helped by Nottingham City Council into sustained employment of 16 hours or more a week, for a period of at least 13 consecutive weeks will increase by 79 over that expected without the LPSA

Percentage of disabled people employed by Nottingham City Council will increase to 5.95%. An increase of 1% over that expected without the LPSA

Percentage of black and ethnic minority people employed by Nottingham City Council will be 15.1%. An increase of 1.1% over that expected without the LPSA

Number of people on New Deal employed by Nottingham City Council for 16 hours or more a week, for a period of at least 13 consecutive weeks will increase to 60 people. An increase of 20 over that expected without the LPSA.

- **Drug Use** - To increase the participation of problem drug users in drug treatment programmes, and increase the numbers sustaining and completing treatment.

97 further problem drug users will participate in drug treatment programmes (1,782 in total).

164 further problem drug users will successfully complete treatment programmes (304 in total).

- **Teenage Pregnancy** - Reducing the conception rate of under 18's

An additional 3.9% reduction in the teenage conception rate will be achieved. i.e. 55.1 per 1000 against the expected rate without the LPSA of 59%.

- **Health & Well-being** - Narrowing the health gap for circulatory disease between the most and least deprived wards in Nottingham City PCT

800 more people will have reduced cholesterol levels;
 1000 people will have lower blood pressure;
 278 more smokers will have quit after 4 weeks;
 216 smokers will have quit after 52 weeks;
 1000 more people over 50 will be taking regular exercise.

- **Housing** - To increase the number of derelict and long term vacant properties brought back into use for housing

An additional 121 properties will be brought back into use for housing

- **Environment** - To increase satisfaction levels with Street Cleansing

BVPI 89 will increase to 72% of respondents satisfied (95% increase over that expected)

BVPI 199 which measures the extent of litter and detritus at selected points across the city – 5% improvement in performance against that expected.

- **Accident Prevention** - To reduce the incidence of accidental fire related deaths and injuries in dwellings

1.3 fewer deaths and injuries per 100,000 population than expected without the LPSA.

6. NATIONAL TARGETS FOR NEIGHBOURHOOD RENEWAL

The City Council is working with its partners to achieve the targets set out under Neighbourhood Renewal. These targets are as follows:

a) Education - SR 2002 floor targets include:

- Between 2002 and 2006 the proportion of those aged 16 who get qualifications equivalent to 5 GCSEs at grades A*-C rises by 2 percentage points each year on average and in all schools at least 20% of pupils achieve this standard by 2004 rising to 25% by 2006.
- Increase the percentage of pupils obtaining five or more GCSEs at A*-C, with at least 38 per cent to achieve this standard in every local education authority (LEA) by 2004

b) Crime - SR 2002 floor target:

- Reduce crime and the fear of crime; improve performance overall, including by reducing the gap between the highest Crime and Disorder Reduction Partnership areas and the best comparable areas; and reduce:
 - vehicle crime by 30 % from 1998-99 to 2004
 - domestic burglary by 25 % from 1998-99 to 2005
 - robbery in the ten Street Crime Initiative areas by 14% from 1999-2000 to 2005

and maintain that level.

c) Health - SR 2002 floor targets:

- By achieving agreed local conception reduction targets, reduce the national under-18 conception rate by 15% by 2004 and 50% by 2010, while reducing the level of inequality in rates between the worst fifth of wards and the average by at least a quarter.
- Starting with Local Authorities, by 2010 to reduce by at least 10% the gap between the fifth of areas with the lowest life expectancy at birth and the population as a whole.

d) Employment - SR 2002 floor target:

- Over the three years to Spring 2006, increase the employment rates of disadvantaged areas and groups, taking account of the economic cycle – lone parents, ethnic minorities, people aged 50 and over, those with the lowest qualifications, and the 30 local authority districts with the poorest

initial labour market position, and significantly reduce the difference between their employment rates and the overall rate.

e) Housing - SR 2002 floor target:

- By 2010, bring all social housing into decent condition with most of this improvement taking place in deprived areas, and increase the proportion of private housing in decent condition occupied by vulnerable groups. (SR2000 target rolled forward and amended)

f) Transport - SR 2002 floor target:

- Reduce the number of people killed or seriously injured in Great Britain in road accidents by 40%, and the number of children killed or seriously injured by 50% by 2010 compared with the average for 1994-98, tackling the significantly higher incidence in disadvantaged communities. (SR2000 target rolled forward with new enhanced element).

BEST VALUE PERFORMANCE PLAN: PART 3

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