

Huntingdonshire

d i s t r i c t c o u n c i l

Delivering better value

Performance Plan 2004

Policy Division June 2004

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INTRODUCTION

This performance plan includes –

- ◆ a summary of the Council's strategic objectives and priorities for improvement as contained in our recently adopted Corporate Plan – **Growing Success**;
- ◆ provisional arrangements for addressing the Council's improvement priorities. As the final results of the Comprehensive Performance Assessment have not been published this provisional improvement plan is based on the CPA the self-assessment.
- ◆ details of outturn performance over the past year and targets for the current year and subsequent two years for all Best Value Performance Indicators (BVPs);
- ◆ a statement on contracts in accordance with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.

For the future the Council proposes that performance data will be incorporated and published as part of the **Growing Success**, the Council's corporate plan. Nationally set measures in the form of Best Value Performance Indicators will be incorporated alongside locally determined performance measures and targets. This will provide meaningful information on the Council's performance and demonstrate our commitment to effective and continuous improvement in the services we provide - a key part of the way we plan for the future.

VISION AND PRIORITIES

We have asked local people what is important to them now and what they want for the future. This has allowed us to develop a corporate plan for the Council – Growing Success. The plan has a **vision** for the future of Huntingdonshire, as a place where —

- ◆ we make the most of the opportunities that come from growth;
- ◆ local people can realise their potential;
- ◆ we balance our social, economic and environmental needs; and
- ◆ we have a good quality of life.

This vision sets the context in which the Council will work so that Huntingdonshire can develop in a sustainable way. By this we mean that things that we do now must benefit future generations as well as today's. To do this we need to achieve three things at the same time —

- ◆ to develop communities in a way which meets everyone's needs;
- ◆ to provide effective protection and enhancement of our environment; and
- ◆ to maintain high and stable levels of economic growth and employment.

To be successful in this vision and sustainable development, we also must take into account a number of features:

- ◆ Huntingdonshire is made up of many different communities;
- ◆ some communities have greater or different needs than others;
- ◆ equality doesn't mean doing the same for everyone;
- ◆ to make progress we must target resources to meet the greatest needs;
- ◆ we can't afford to ignore communities with fewer needs; and
- ◆ everyone needs to feel involved.

To achieve this vision of the future, we have six **priorities** -

- ◆ **safe and active communities**
- ◆ **a healthy population**
- ◆ **a clean, green and attractive environment**
- ◆ **a strong and diverse local economy**
- ◆ **housing that meets local needs**
- ◆ **accessible services and transport choices**

PRIORITIES FOR IMPROVEMENT: PROVISIONAL IMPROVEMENT PLAN

| Key Development Area | Specific Activity | Timescale | Resources |
|-------------------------------|--|------------------------|--|
| Vision and Priorities | Adopt updated Corporate Plan incorporating performance measures and targets. | July 2004 | Lead Member: Councillor D P Holley, Leader of the Council |
| | Complete internal communications plan | March – September 2004 | Lead Officer: D Monks, Chief Executive Support: Head of Policy and Policy Division |
| | Complete external communication plans supporting engagement on vision, ambitions and priorities. | March – December 2004 | |
| Performance Management | Complete project plan to introduce a Comprehensive Performance Management Framework | January - July 2004 | Lead Member: Councillor T V Rogers, Executive Councillor for Finance Lead Officer: D Oliver, Director of Commerce & Technology |
| | Incorporate framework within service plans and link to Key Performance Areas | April 2004 | Support: Head of Policy, Policy Division and multi-disciplinary Project Team. Linked with change management programme to add capacity, with consultancy support as necessary. |
| | Start regular reporting of performance information | July 2004 | |
| | Integrate CPMF with Medium Term Financial Plan | September 2004 | |








| | | | |
|----------------------------------|---|---------------------|---|
| Risk Management | Complete Risk Registers | July 2004 | Lead Member: Councillor T V Rogers, Executive Councillor for Finance Lead Officer: D Oliver, Corporate Director, Commerce & Technology Support: Head of Financial Services and Risk Manager. |
| | Integrate with Comprehensive Performance Management Framework | September 2004 | |
| Revisions to Constitution | Implement Overview & Scrutiny development programme. | Autumn 2004 | Lead Members: The Chairmen of the Overview and Scrutiny Panels and Councillor D P Holley, Leader of the Council Lead Officer: P Watkins, Director of Central Services Support: Head of Administration and Democratic Services Division |
| | Develop Standards Committee | Annual Meeting 2004 | |
| | Update Member Development Programme | March 2005 | |

National Best Value Performance Indicators for 2003/04

The Trend arrow compares actual performance for 2003/04 against actual for 2002/03

| BVPI | Indicator | Actual 2002/ 03 or most recent | Actual 2003/ 04 | Tren d ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|---|--|-----------------------|---|---------|-------|-------|-------|----------|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| | Our Overall Performance | | | | | | | | |
| 1a | Does the Council have a Community Strategy developed in collaboration with the local strategic partnership, for improving the economic, social and environmental well being in a way that is sustainable? | No | Yes | ↑ | Yes | Yes | Yes | Yes | |
| 1b | By when will a full review of the community strategy be completed? | | 2006/07 | | | | | | |
| 1c | Has the Council reported progress towards implementing the community strategy to the wider community this year? | | No | | | | | | |
| 2a | The level of the Equality Standard for Local Government to which the Council conforms | 1 | 1 | ↔ | 1 | 2 | 2 | 2 | |

| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|----------|---|-------------------------------|----------------|--|---------|-------|-------|-------|--|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| 2b | The duty to promote race equality check list score | | 68% | ↑ | 63% | 68% | 74% | 79% | |
| 3 | The percentage of citizens satisfied with the overall service provided | 61.1% | 58% | ↓ | 65% | | | | |
| 4 | The percentage of complainants satisfied with the handling of their complaint | 28.4% | 39% | ↑ | 35% | | | | |
| 8 | The percentage of invoices for goods and services that were paid by the Council within 30 days of such invoices being received. | 89.7% | 94% | ↑ | 93% | 95% | 96% | 97% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 9 | The percentage of Council Tax collected | 98.2% | 99% | ↑ | 98.3% | 98.4% | 98.5% | 98.6% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 10 | The percentage of non-domestic rates due for the financial year which were received by the Council | 98.8% | 99.2% | ↑ | 98.9% | 99% | 99.1% | 99.2% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 180a (i) | Actual/'Typical' energy consumption in Council buildings - electricity | 150.3% | 141% | ↑ | 150% | 140% | 130% | 120% | |

| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|-----------|--|-------------------------------|----------------|---|---------|-------|-------|-------|---|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| 180a (ii) | Actual/Typical' energy consumption in Council buildings - fossil fuels | 99% | 107% |  | 100% | 100% | 100% | 100% | |
| | People Statistics | | | | | | | | |
| 11a | The percentage of employees in the top 5 per cent of earners that are women | 11.1% | 11.1% |  | 15% | 15% | 15% | 15% | Worst Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 11b | The percentage of employees in the top 5 per cent of earners that are from ethnic minorities | 0% | 0% |  | 0% | 0% | 3% | 3% | Worst Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 12 | The number of working days/shifts lost to sickness absence | 6.85 | 7.56 |  | 7 | 7 | 7 | 7 | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 14 | The percentage of council employees retiring early (excluding ill-health retirements) as a percentage of the total workforce | 0.7% | 0.7% |  | 0.6% | .50% | 0.45% | 0.45% | |
| 15 | The percentage of employees retiring on grounds of ill health as a percentage of the total workforce | 0.4% | 0.5% |  | 0.4% | 0.35% | 0.35% | 0.35% | |
| 16a | The percentage of council employees declaring that they | 1.96% | 1.7% |  | 2.0% | 3% | 3% | 3% | |







| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|--|-------------------------------|----------------|--|---------|-------|-------|-------|--|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| | meet the disability definition in the Disability Discrimination Act 1995 | | | | | | | | |
| 16b | The percentage of the economically active population who have disabilities. (2001 census) | 10.5% | 10.5% | ↔ | | | | | |
| 17a | The percentage of council employees from minority ethnic communities | 1.7% | 1.7% | ↔ | 2% | 2% | 2% | 2% | |
| 17b | The percentage of the economically active population who are from an ethnic minority background. (2001 census) | 2.7% | 2.7% | ↔ | | | | | |
| | Waste Collection & Recycling | | | | | | | | |
| 82a | The percentage of the total tonnage of household waste arisings which have been recycled | 14.9% | 17.4% | ↑ | 19% | 20% | 23% | 25% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 82b | The percentage of the total tonnage of household waste arisings which have been composted | 0.56% | 4.1% | ↑ | 4% | 12% | 27.5% | 30% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |

| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|--------|--|-------------------------------|----------------|--|---------|--------|--------|--------|---|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| 82 a+b | The percentage of total tonnage of household waste recycled | 15% | 21.5% | ↑ | 23% | 32% | 50.5% | 55% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 84 | The number of kilograms of household waste collected per head | 348kg | 358kg | ↓ | 358kg | 369kg | 380kg | 391kg | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 86 | The cost of waste collection per household | £31.44 | * £39.86 | ↓ | £42.89 | £54.68 | £62.47 | £59.44 | In the past year we have introduced new waste collection and recycling initiatives which are proving highly successful (see references to levels of satisfaction with waste collection and recycling services). New equipment, such as wheeled bins, green boxes, and collection vehicles has been purchased. These costs have contributed to the variation between last year's costs and the estimated spend this year. Worst Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 91 | The percentage of population resident in the authority's area served by a kerbside collection of recyclables | 92% | 98% | ↑ | 97% | 100% | 100% | 100% | |
| 199 | The percentage of land and highways assessed as having significant or heavy combined | Not applica | 3% | | | 12% | 12% | 12% | |








| BVPI | Indicator | Actual 2002/ 03 or most recent | Actual 2003/ 04 | Tren d ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|--|--|-----------------------|---|---------|-------|-------|-------|--|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| | deposits of litter and detritus (eg, sand, silt and other debris) | ble | | | | | | | |
| 89 | The percentage of people satisfied with cleanliness standards. | 62.8% | 68% | ↑ | 65.0% | | | | |
| 90a | The percentage of people expressing satisfaction with household waste collection | 83.6% | 84% | ↔ | 85% | | | | |
| 90b | The percentage of people expressing satisfaction with waste recycling facilities | 70.5% | 72% | ↑ | 75% | | | | |
| | Cultural Activities | | | | | | | | |
| 114 | The score on “creating opportunity” checklist | 94% | 94% | ↔ | 94% | | | | BVPI discontinued |
| 119a | The percentage of people satisfied with sports and leisure | 64.6% | 61% | ↓ | 67% | | | | |
| 119d | The percentage of people satisfied with arts events & activities | 47.5% | 52.6% | ↑ | 50% | | | | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 119e | The percentage of people satisfied with parks and open spaces | 70.9% | 76% | ↑ | 73% | | | | |
| | Access to Our Services | | | | | | | | |

| BVPI | Indicator | Actual 2002/ 03 or most recent | Actual 2003/ 04 | Tren d ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|--|--|-----------------------|---|---------|-------|-------------|-------------|--|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| 156 | The percentage of council buildings open to the public in which all public areas are suitable for and accessible to people with disabilities. | 6% | 6% | ↔ | 12% | 12% | 12% | 18% | Worst Quartile (Actual 03/04 compared to best Qrtl 02/03). |
| 157 | The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery | 33% | 50% | ↑ | 50% | 70% | 100% | 100% | |
| | Legal Services | | | | | | | | |
| 177 | The percentage of authority expenditure on legal and advice that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan. | 44.3% | 42.4% | ↓ | 44.3% | 44.3% | 44.3% | 44.3% | |
| | Community Safety | | | | | | | | |
| 126 | Domestic burglaries per 1,000 households. | 11.56 | 8.56 | ↑ | 9.98 | 9.68 | Not av'ible | Not av'ible | No targets available Best Quartile (Actual 03/04 compared to best |

| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|---|-------------------------------|----------------|--|---|-------|---------------|---------------|--|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| | | | | | | | | | Qrtl 02/03) |
| 127a | Violent offences by a stranger per 1000 population | 1.57 | 1.4 | ↑ | The Police are no longer required to collect this data, therefore no targets have been set. | | | | No targets available Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 127b | Violent offences in a public place per 1000 population | 4.04 | 3.21 | ↑ | | | | | No targets available Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 127c | Violent offences in connection with licensed premises per 1000 population | 0.62 | 0.66 | ↓ | | | | | No targets available Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 127d | Violent offences committed under influence per 1000 population | 1.3 | 1.16 | ↑ | | | | | No targets available |
| 128 | Vehicle crimes per 1,000 population | 12.3 | 11.02 | ↑ | 9.97 | 8.46 | Not available | Not available | No targets available |
| 166 | Score against a checklist of enforcement best practice for environmental health/trading standards | 80% | 84% | ↑ | 90% | 100% | 100% | 100% | |

| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|--|-------------------------------|----------------|---|---------|-------|-------|-------|--|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| 174 | The number of racial incidents recorded by the authority per 100,000 population | 0.6 | 1.2 |  | 0 | 0 | 0 | 0 | |
| 175 | The percentage of racial incidents that resulted in further action | 100% | 100% |  | 100% | 100% | 100% | 100% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 176 | The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority | 0 | 0 |  | 0 | 0% | 0% | 0% | Worst Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| | Housing Matters | | | | | | | | |
| 62 | The percentage of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority | 7.7% | 7.2% |  | 7% | 7% | 7% | 7% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 64 | The number of private sector vacant dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the local authority | 41 | 15 |  | 40 | 15 | 15 | 15 | Targets amended due to recent changes in the Audit Commission guidance |
| 183a | The average length of stay in bed & breakfast - weeks | 7 | 7 |  | 6 | 6 | 5 | 4 | |

| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|--|-------------------------------|----------------|--|---------|-------|-------|-------|---|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| 183b | The average length of stay in hostels - weeks | 13 | 12 | ↑ | 12 | 12 | 10 | 10 | |
| 76.1 | The number of Benefit claimants visited per 1,000 cases | | 531 | | 6 | 420 | 450 | 480 | |
| 76.2 | The number of fraud investigators per 1,000 cases | | 1 | | 0.60 | 1 | 1 | 1 | |
| 76.3 | The number of fraud investigations per 1,000 cases | | 58 | | 49.6 | 50 | 50 | 50 | |
| 76.4 | The number of prosecutions and sanctions per 1,000 cases | | 8 | | 5.7 | 9 | 10 | 11 | |
| 78a | The average time for processing new benefits claims (days) | 40.6 | 40.5 | ↑ | 38 | 36 | 36 | 34 | |
| 78b | The average time for processing notification of change of circumstance (days) | 7.38 | 7.2 | ↑ | 7.2 | 9 | 9 | 9 | The target has been increased to reflect the change in legislation commencing in April 2004. Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 78c | The percentage of renewal claims processed on time | 77.9% | 70.7% | ↓ | 79% | | | | No longer applicable, no targets set. |
| 79a | The percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of | 96.8% | 96.2% | ↓ | 97.6% | 97.6% | 98.4% | 98.4% | The year has been one of considerable change, both in terms of housing benefit regulations and in staffing levels needed to implement them. These have combined to show a small increase in the percentage of errors. |

| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|---|-------------------------------|----------------|---|---------|-------|-------|-------|---|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| | cases checked post-determination. | | | | | | | | |
| 79b | The percentage of recoverable overpayments (excluding council tax benefit) that were recovered in the year, | 49.49% | 44% |  | 50% | 42% | 40% | 38% | The council has a high rate of detecting instances of benefit fraud. This means that we are identifying cases where benefits have been wrongly claimed more quickly. Although orders are made for repayment of these sums the money is collected at a slower rate. Also repayments of debts owed by poorer members of the community are set at low levels reflecting their ability to pay |
| 80a | User satisfaction with contact/access facilities at benefit office | 76% | 76% |  | 80% | | | | |
| 80b | User satisfaction with service in benefit office | 78.8% | 80% |  | 82% | | | | |
| 80c | User satisfaction with telephone service | 70.6% | 72% |  | 80% | | | | |
| 80d | User satisfaction with staff in benefit office | 82% | 82% |  | 90% | | | | |
| 80e | User satisfaction with clarity etc. of forms & leaflets | 49.3% | 53% |  | 50% | | | | |
| 80f | User satisfaction with time taken for a decision | 67.6% | 69% |  | 75% | | | | |

| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|--|-------------------------------|----------------|--|---------|-------|-------|-------|---|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| 80g | Overall satisfaction with Benefits service | | 77% | | | | | | |
| | Planning Measures | | | | | | | | |
| 106 | The percentage of new homes built on previously developed land | 34.4% | 34% | ↓ | 40% | 40% | 43% | 43% | The figures are relatively low at this point as housing completions at the present time are being generated on older applications. It is expected that the figures will begin to rise steadily as completions start coming through as a result of the building out of newer applications which were influenced by the positive steps to achieve housing development on previously developed land Worst Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 107 | The cost per head of population of Planning | £13.34 | £14.54* | ↓ | £13.97 | | | | Part of the funding for planning services is provided to local authorities as a grant from government. Last year we were successful in obtaining £142,000 – twice the average amount awarded to councils. We have to count this money (at nil cost to the authority) when calculating our cost per head of population. PI deleted from 2004. |

| BVPI | Indicator | Actual 2002/03 or most recent | Actual 2003/04 | Trend ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|--|-------------------------------|----------------|--|---------|-------|-------|-------|--|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| 109a | Major applications determined in 13 weeks | 50% | 43% | ↓ | 60% | 60% | 60% | 60% | |
| 109b | Minor applications determined in 8 weeks | 61% | 59% | ↓ | 65% | 65% | 65% | 65% | |
| 109c | Other applications (predominantly householder) determined in 8 weeks | 84% | 87% | ↑ | 80% | 80% | 80% | 80% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 111 | The percentage of applicants satisfied with Planning service | 74.5% | 72% | ↓ | 75% | | | | |
| 188 | Planning decisions delegated to officers | 92% | 93% | ↑ | 90% | 90% | 90% | 90% | Best Quartile (Actual 03/04 compared to best Qrtl 02/03) |
| 179 | The percentage of standard searches carried out in 10 working days | 66.8% | 97.8% | ↑ | 100% | 100% | 100% | 100% | A dramatic rise in our estimated performance in carrying out standard searches can be attributed to the resolving of temporary staff issues (illness and maternity leave) which caused the drop in performance recorded last year. |
| 200a | Does the Council have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired? | | Yes | ↔ | Yes | Yes | No | No | |
| 200b | If 'No', are there proposals on | | | | | | Yes | Yes | |

| BVPI | Indicator | Actual 2002/ 03 or most recent | Actual 2003/ 04 | Tren d ↑ = better ↔ = same ↓ = worse | Targets | | | | Comments |
|------|---|--|-----------------------|---|---------|-------|-------|-------|----------|
| | | | | | 03/04 | 04/05 | 05/06 | 06/07 | |
| | deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within three years? | | | | | | | | |

* Estimated figure

CONTRACT STATEMENT

In accordance with the Code of Practice on Workforce Matters in Local Authority Service Contracts, the Council states and certifies that there were no contracts awarded in 2003/04 which involved a transfer of staff.