

# APPENDIX 1

## Appendix 1.

### Hart's response to Comprehensive Performance Assessment (CPA):

The Audit Commission published the report of their Comprehensive Performance Assessment (CPA) of Hart District Council in January 2004. At the time of going to print, Hart is finalising an improvement plan in response to this report.

Work undertaken to inform the Improvement Plan has comprised:

- Report to Cabinet 5th February 2004 formally presenting the final CPA report and score and outlining key areas for improvement (attached)
- Report to Scrutiny Committee 25th February 2004 setting out the top ten areas for Council improvement (exert attached)
- Regular progress meetings with the Audit Commission to develop a High Level Improvement Plan and agree a tailored audit and inspection regime.
- High Level Improvement Plan to be finalised July 2004
- Audit Commission cross-cutting inspection to be agreed and scoped July 2004.

On finalisation, both the Improvement Plan and inspection regime will be published on the Council's website at [www.hart.gov.uk](http://www.hart.gov.uk).

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## **CABINET REPORT**

**SUBJECT: Comprehensive Performance Assessment:  
Final Report, Score and Improvement Planning**

**DATE: 5<sup>th</sup> February 2004**

**PRESENTED BY: Councillor Sarah Wallis – People and Partnerships**

### **1. DECISION REQUIRED**

- 1.1 The purpose of this report is to formally present to Cabinet the Final Report and score of the Comprehensive Performance Assessment (CPA) and to provide cabinet with a steer on priorities for improvement.

MEMBERS ARE REMINDED TO BRING THEIR COPIES OF THE FINAL CPA REPORT WITH THEM TO THE MEETING
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### **2. RESOURCE IMPLICATIONS/ CRIME & DISORDER/RISK IMPLICATIONS**

- 2.1 Improvement activity should be aligned to corporate objectives and will require resources to be prioritised. The risk attached to failure to progress improvement activity will impact on the council's ability to respond to the needs of the community appropriately. Risk in this area will also impact on the Council's reputation and standing.

### **3. BACKGROUND**

- 3.1 The CPA inspection took place in September 2003. The Council received a draft report & score on 28<sup>th</sup> November 2003 which, following a robust challenge and the submission of additional evidence, was re-moderated in January 2004. A final score of 36 and grading of 'Fair' was presented to the Council on 16<sup>th</sup> January 2004.
- 3.2 The Council is now required to consider how it will improve and must work with the Audit Commission to prepare an improvement plan. Work has already commenced on this with an initial round table meeting chaired by the Audit Commission CPA Team Leader on 16<sup>th</sup> January.
- 3.3 At this meeting, the Audit Commission set out a 'top ten priorities for improvement':
- Clarity of long term ambition which will also set a framework to allow for prioritisation of resources and budget. Long term ambition should relate to real outcomes and allow for tangible targets to be set.
  - Community Engagement – Linked with the development of long term ambition (Corporate Plan) and work of LSP (Community Plan)

this will assist the Council in determining its priorities and non-priorities. It is also important in checking back with the community that conclusions drawn from this work are correct.

- Objective led Capital and Revenue Budgets – will ensure outcomes are related to the Council's ambitions and priorities.
- Improved focus and capacity – alignment of capacity and resource closer to Council priorities
- Opportunity to enhance capacity through partnership working
- Opportunity to enhance capacity through improved income generation
- Greater openness to improve services through shared learning, joint working and procurement
- Performance Management –improved performance systems will drive improved outcomes
- Use of ICT / eGovernment to corporately drive service efficiency
- More co-ordinated approach to longer term planning, with Service Plans and Statutory Plans linked much more closely to corporate objectives.

3.4 An 'Issues Grid' at Appendix 2 sets out initial thoughts on how these 'top ten priorities' can be moved forward. These will form the basis for more detailed discussions with the Council's Relationship Manager who will be guiding us on work on the Improvement Plan.

3.5 Notwithstanding 'top ten priorities' highlighted in the grid, it is important to recognise that improvement must be taken forward on a holistic basis – in all areas assessed against the CPA framework. Development of the Council's long term ambitions will be paramount in driving forward this improvement.

#### **4 RECOMMENDATIONS**

4.1 Cabinet is requested to consider the Final CPA Report and comment on the suggested priorities for improvement.

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**CPA IMPROVEMENT PLANNING – INITIAL CONSIDERATIONS (Strategic Aim - by April 2005 to reach score of 40-42)**

() = Related CPA categories

**Bold\*** = CPA categories with potential for improved scoring.

This grid picks up key areas for improvement arising from the CPA Final Report, however, it is also important to remember the following points:

- Retaining momentum of improvement, including restructure and contingency planning as a result
- Maintenance of existing good performance & service
- Continuing to invest in process and systems to drive improvement forward

Ultimately the improvement plan will consist of a number of linked documents i.e. This Grid, Corporate, Service & Statutory Plans, Performance Plan, Audit Plans (Int & Ext), etc

Issue (Top ten identified by CPA Team)	Prioritisation	Issue to address	CPA Report ref.
<b>Corporate Plan Long Term Vision (Ambition*)</b>	1	<ul style="list-style-type: none"> <li>▪ Corporate plan should articulate long term ambitions</li> </ul>	26
		<ul style="list-style-type: none"> <li>▪ Corporate themes should translate into measurable outcomes</li> </ul>	27
		<ul style="list-style-type: none"> <li>▪ Ambitions should be determined by working with partners and the community through the LSP</li> </ul>	29
<b>Co-ordinated Approach to long-term Planning (Prioritisation* Focus)</b>	2	<ul style="list-style-type: none"> <li>▪ Council should clearly express areas of non-priority</li> </ul>	40
		<ul style="list-style-type: none"> <li>▪ Avoid potentially conflicting priorities in corporate plan</li> </ul>	44
		<ul style="list-style-type: none"> <li>▪ Consider realignment of political responsibilities against corporate ambitions</li> </ul>	53
		<ul style="list-style-type: none"> <li>▪ Council should engage external partners fully in developing plans</li> <li>▪ Need to determine how future investment priorities will be decided</li> </ul>	140 121
<b>External Partnerships (Capacity Focus)</b>	3	<ul style="list-style-type: none"> <li>▪ There should be a consistent focus on relationships with all stakeholders</li> </ul>	52
<b>Joint Working (Learning*)</b>	4	<ul style="list-style-type: none"> <li>▪ Learning is an area which the Council recognises is in need of improving</li> </ul>	124
		<ul style="list-style-type: none"> <li>▪ Embed staff appraisal system and apply consistently</li> </ul>	73
		<ul style="list-style-type: none"> <li>▪ The Council should develop a systematic and comprehensive approach to learning from others</li> </ul>	126

Issue (Top ten identified by CPA Team)	Prioritisation	Issue to address	CPA Report ref.
		<ul style="list-style-type: none"> <li>▪ There is scope for the Council's learning and improvement of systems and services</li> </ul>	125
		<ul style="list-style-type: none"> <li>▪ There is a need for the Council to be more strategic in its approach to alternative methods of service delivery</li> </ul>	59
<b>Income generation &amp; external Funding</b> (Capacity Focus)	5	<ul style="list-style-type: none"> <li>▪ The Council should maximise capacity through external partnerships</li> </ul>	61
<b>Performance Management (Performance Management* Capacity)</b>	6	<ul style="list-style-type: none"> <li>▪ There is still a need for accurate collection and reporting of PIs</li> <li>▪ National PI Focus</li> </ul>	69 93
		<ul style="list-style-type: none"> <li>▪ Focus on individual service PIs should provide MT or members with information to assess progress</li> </ul>	71
		<ul style="list-style-type: none"> <li>▪ Performance monitoring system should provide strategic overview against achievement of corporate objectives</li> </ul>	71
		<ul style="list-style-type: none"> <li>▪ Performance systems should be linked to achieving corporate objectives</li> </ul>	71
		<ul style="list-style-type: none"> <li>▪ There should be greater consistency of quality of service plans</li> </ul>	72
		<ul style="list-style-type: none"> <li>▪ Greater need for the reporting of cost efficiency measures</li> </ul>	75
		<ul style="list-style-type: none"> <li>▪ Further development of risk management required</li> </ul>	74
		<ul style="list-style-type: none"> <li>▪ Further development of project management required</li> </ul>	58
		<ul style="list-style-type: none"> <li>▪ Further investment required for some corporate processes e.g. project management and procurement</li> </ul>	122
<b>Corporate &amp; Service Planning (Performance Management* Capacity)</b>	7	<ul style="list-style-type: none"> <li>▪ Corporate management capacity requires expansion</li> </ul>	56
		<ul style="list-style-type: none"> <li>▪ Consistent corporate approach to manage and improve performance needs to be developed. (e.g. 50% of targets in BVPP not met)</li> </ul>	70
		<ul style="list-style-type: none"> <li>▪ All Plans require SMART targets to enable progress to be assessed</li> </ul>	71

Issue (Top ten identified by CPA Team)	Prioritisation	Issue to address	CPA Report ref.
<b>IT &amp; e-Government</b>  <b>(Achievement in quality of service* Capacity)</b>	8	<ul style="list-style-type: none"> <li>▪ IT should be used corporately to drive service efficiency</li> </ul>	60
		<ul style="list-style-type: none"> <li>▪ Further progress in making services available online is required</li> </ul>	105
<b>Community Engagement</b>  <b>(Achievement in quality of service* Achievement of improvement)</b>	9	<ul style="list-style-type: none"> <li>▪ Greater use of feedback should be made to improve services. Greater scope for sharing good practice.</li> </ul>	37
		<ul style="list-style-type: none"> <li>▪ Opportunities should be made to understand the needs of local people to inform priorities</li> </ul>	37
		<ul style="list-style-type: none"> <li>▪ Systematic approach to community consultation required</li> </ul>	38
		<ul style="list-style-type: none"> <li>▪ Greater community engagement would assist the council in prioritising service improvements</li> </ul>	38
		<ul style="list-style-type: none"> <li>▪ Improvements in internal and external communication of priorities required</li> </ul>	109
		<ul style="list-style-type: none"> <li>▪ Opportunities for all councillors to contribute should be further developed</li> </ul>	63
		<ul style="list-style-type: none"> <li>▪ 2001 Overall satisfaction levels below average and variable levels of satisfaction with individual services</li> </ul>	80
		<ul style="list-style-type: none"> <li>▪ Standards of customer care need to be more consistent</li> </ul>	86
		<ul style="list-style-type: none"> <li>▪ Bottom quartile for Complaints handling &amp; customer satisfaction</li> </ul>	80
		<ul style="list-style-type: none"> <li>▪ Plan to counteract Benefit Fraud required</li> </ul>	84
<ul style="list-style-type: none"> <li>▪ Greater improvement against performance targets required</li> </ul>	107		
<b>Objective led Capital and Revenue Budgets</b> <b>(Future Plans* Investment)</b>	10	<ul style="list-style-type: none"> <li>▪ Medium-term focus to capital programme</li> </ul>	121
		<ul style="list-style-type: none"> <li>▪ MTFS should assist prioritisation of resources</li> </ul>	41
		<ul style="list-style-type: none"> <li>▪ Co-ordinated approach to longer-term planning required</li> </ul>	137
		<ul style="list-style-type: none"> <li>▪ Project management arrangements to deliver future plans required</li> </ul>	137
		<ul style="list-style-type: none"> <li>▪ Some plans still need to be developed or integrated into mainstream planning</li> </ul>	139
		<ul style="list-style-type: none"> <li>▪ Greater realism required for some plans e.g. IEG Strategy &amp; 2005 target</li> </ul>	142
		<ul style="list-style-type: none"> <li>▪ Some plans need strengthening i.e. housing strategy</li> </ul>	144
		<ul style="list-style-type: none"> <li>▪ Certainty required over future land supply to meet structure plan requirements</li> </ul>	143
<ul style="list-style-type: none"> <li>▪ Growing pressure on budgets needs to be managed</li> </ul>	67		

## Exert from Scrutiny Committee Report – 25<sup>th</sup> February 2004

4.1 A meeting between the Audit Commission, External Audit, Internal Audit, Senior Officers and Cabinet Members was held on the 16<sup>th</sup> January 2004. The following top ten areas for council improvement were identified – these areas have subsequently discussed and agreed by Cabinet.

4.2

Issue (Top ten identified by CPA Team)	Issue (Top ten identified by CPA Team)
Corporate Plan Long Term Vision	Performance Management
Co-ordinated Approach to long-term Planning	Corporate & Service Planning
External Partnerships	IT & e-Government
Joint Working	Objective led Capital and Revenue Budgets
Income generation & external Funding	Community Engagement

4.3 The next CPA Inspection will take place, at the earliest, in 18 months time. Our aim during the period between now and then is to address the matters raised through CPA Inspection and therefore improve the council's ranking.

4.4 Improvement will be addressed through a combination of activities including the following:

- Finalisation of the corporate plan
- Revision to service planning cycle
- Better linkage of strategic plans
- Improving capacity
- Improving communications
- Alignment of Budget and Capital Program to Corporate objectives

4.5 Improvement planning: Further detail regarding the Council's next steps will be discussed following the next meeting with the Audit Commission at the end of February 2004 (Proposed date 23<sup>rd</sup> Feb 04).

# APPENDIX 2

## Hart District Council BVPP Appendix 2 Continuous Improvement Review Activity Timetable

**April 2003 – April 2006**

### Looking Back

#### Community Wellbeing

This review commenced April 2003 looking at all aspects of how we provide for the Health & Wellbeing needs of our community and improve the quality of life in Hart. The end date for this review was April 2004 Review delayed due to activity levels prior to restructure, Lead officer departed February 2004. Review moved in to research & recommendation stage in April 2004. The review's final report is due in November.

#### Clean, Green, Safe Public Space

This review commenced July 2003 to look at how we manage the environment we provide for the people of Hart, while still making sure we maintain the environment for future generations. Certain aspects such as waste collection became accelerated early on in the review resulting in new waste collection lorries being purchased. Momentum slowed due to this activity. The focus for the Public Space review team will now be towards a co-ordinating role for current activity in this area i.e. PPG17 consultation, Countryside Service Review to avoid duplication of effort. The results of these exercises will be fed into ongoing improvement of Public Space.

#### Consultation

Between July 2003 and February 2004 a range of statutory customer surveys were conducted regarding key areas of council activity. These are also shown in Appendix B:

<b>Survey</b>	<b>Description</b>	<b>Run time</b>	<b>Results received</b>
Housing & Council Tax Benefits (part 1)	Summer season – satisfaction survey of current benefits recipients	August 2003	November 2003
Residents Survey	Survey of the local community on customer satisfaction and quality of life	September – November 2003	December 2003
Planning Services	Satisfaction survey of planning applicants between 1 <sup>st</sup> April – 30 <sup>th</sup> Sept inclusive	October – November 2003	January 2004
Housing Needs Survey	Seeking residents' opinions on housing needs. This helps develop housing and planning policies that meet the needs of local community and evidence bids for funding	October – November 2003	January 2004
Housing & Council Tax Benefits (part 2)	Winter season – satisfaction survey of current benefits recipients	January 2004	March 2004

During Summer 2003, residents' views were sought on the Council's Corporate Objectives through a questionnaire in Hart News.

## Looking Forward

### Future Reviews

**Appendix A** details the current level of review activity within the council, spanning service specific activity to crosscutting reviews and corporate strategies.

**Appendix B** sets out the timetable of existing reviews and proposed activity in the coming years.

### Community Transport

In the timetable produced in November 2002, there was a proposal for a possible joint review of transport. The need for this was based on results of local consultation, including the Mori survey which took place in 2001. Since this suggestion the following activity regarding transport through the HCP (LSP) and other partnerships has been moving this subject forward.

- The draft themes of the Community Strategy were agreed in Summer 2003, one of which was Transport. Consultation with the public on these themes took place January – March 2003 through Hart News
- Hampshire County Council have taken the lead on this. The action plan to look at transport provision will be finalised following the above consultation
- This is backed up by the HCC's Local Transport Plan and the NEHTS (North East Hampshire Transport Strategy) put together by Hart DC, Rushmoor BC and Hampshire CC
- There is work being undertaken regarding s106 development agreements and their contribution to issues within the area including transport.
- Purchase and introduction of the 3 Cango buses, to facilitate access for rural sections of the community and for those without access to other forms of transport.

### Customer Service

Through the Volanti review of corporate management arrangements, followed by I&DeA Peer Review and the results of CPA, the need for a corporate approach to customer service is well recognised within the council. Ground work/initial projects started in January of 2003 around this and has resulted in a range of activity regarding this theme. To bring all this activity under one exercise a formal review of Customer Service is due to start in June 2004 with scoping & preparation continuing up until this point.

### Continuous improvement & Improvement Planning

The CPA Inspection results were published in January 2004. Since then the council has been involved in Improvement Planning in conjunction with the Audit Commission. The Council's score of 'Fair' decides the level of inspection and audit activity the council will receive over the next three years but will result in targeted review and improvement activity in priority areas. BVPP Appendix 1 details these priority areas and once the timetable of review and inspection has been agreed with the Audit Commission this will be added to the 2003 – 2006 Review Timetable

### Restructuring

Implementation of the corporate restructure began in January 2004. During the time of transition there is likely to be implications for on the council's improvement activity and capacity. This is recognised by senior management.

**Current Review and Improvement**  
Activity within the Council – Update January 2004

**Current Reviews**

<b>P</b>	<b>Review</b>	<b>Lead Officer/Contact</b>	<b>Start date</b>	<b>Target End Date</b>	<b>Date Completed</b>	<b>Comment</b>
<b>1</b>	Corporate Plan	Jane Terry (Jules Samuels)	Oct 2003	26 <sup>th</sup> Jan 04	26 <sup>th</sup> Jan 04	Review timetable on target. 15 <sup>th</sup> January Cabinet recommended plan to Council 29 <sup>th</sup> January – scheduled to roll forward summer 04
<b>2</b>	Leisure (stage 1)	Carol Peak (Chris James)	Oct 2003	Cabinet Report Dec 03	Report to Jan Cabinet	Proposals for most appropriate delivery options. To be taken forward for investigation by interim manager - Implementation follows
	Leisure (stage 2)	Interim Manager Hywl Griffiths (Chris James)	Jan 2004	Dec 2005	-	Investigation of proposals by interim manager - Implementation follows in line with re-structuring Activity & Timetable agreed though Cabinet & Council May 2004. Progress will be monitored through Council members forming a review steering group chaired by Cabinet member for Fleet & District Leisure
<b>3</b>	IT (stage 1)	Chris James (Aten Consultants)	28 <sup>th</sup> Sept 03	Final Report Nov 03	6 <sup>th</sup> Nov 03	Final report received
	IT Restructure	Sue Barton	June 04	TBC	-	Planning and establishment of new IT & communications management structure
	IT (stage 2)	Sue Barton	TBC	TBC	-	full implementation of recommendations following new management structure being established
<b>4</b>	Benefits	Carole Lowe (IRRV Solutions)	June 2002	Sept 2003	Ongoing	Recommendations from review have been amalgamated into service plan along with BFI Report & DWP help team improvements, work is ongoing Bid for Intergration of Revs & Bens IT System. Researching Interim mgm't solution to imp't early 04-05
<b>5</b>	Customer Service	Elaine Cooper Helen Blackburn	Pre work Jan 03→ Review start June 04	TBC	-	Project planning has commenced – Review to start officially Early 2004 Implications of Maternity leave – review lead moves to Helen Blackburn to June 04

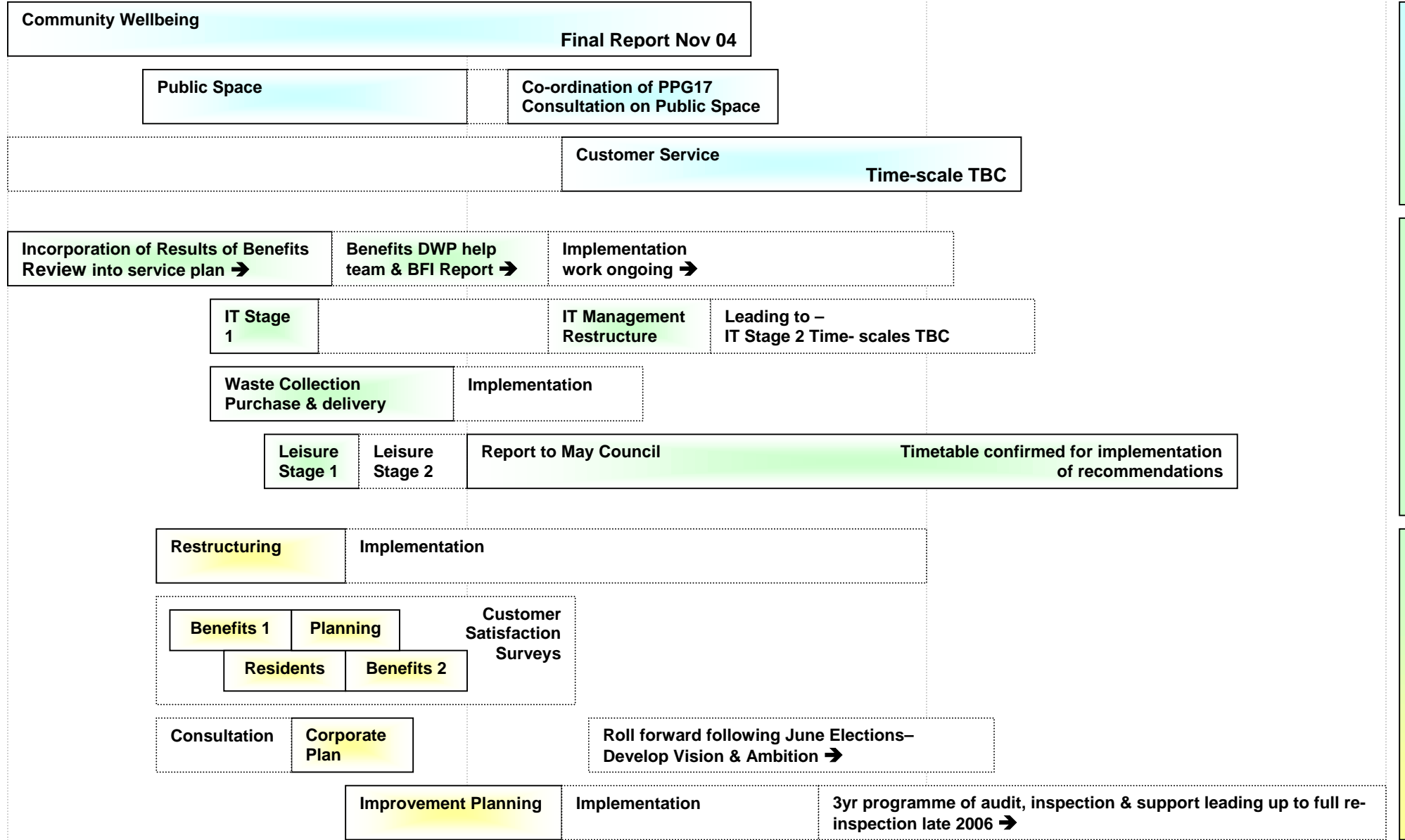
<b>P</b>	<b>Review</b>	<b>Lead Officer/Contact</b>	<b>Start date</b>	<b>Target End Date</b>	<b>Date Completed</b>	<b>Comment</b>
C	Project Management	None allocated	Identified through improvement planning Activity TBC	-	-	Seminars on PRINCE2 approach have been given by IT officers – the need for a corporate approach to project management including better understanding of resourcing and risk analysis prior to beginning projects.
C	Risk Management	Amanda Broder	Sept 2003	March 2004	31 <sup>st</sup> March 04	Existing policies on Risk Management & Disaster Recovery require attention. Joint report to S&GP 15 <sup>th</sup> Jan on progress. Risk register & guidance circulated to staff 31 <sup>st</sup> March 2004
C	Corporate Training	Ros Vickers	August 2003	-	Dec 2003	Training plan produced December 2003. Need for more organisational training Jan – June 04
C	Corporate Consultation	Nicola Parsons	7 <sup>th</sup> August 2003	27 <sup>th</sup> August 2003	-	Nil or inadequate Information provided by the majority of service managers
C	Corporate Consultation	Clare Blackmore	1 <sup>st</sup> June 2004	Deliver position statement end July 2004	-	A review of existing consultation activity across council services will be conducted resulting in a the preparation of a position statement for use in planning & co-ordinating future corporate arrangements
C	Partnerships	Policy Panel (Elaine Cooper)	July 03	Summer 2004	-	Responsibility for review passed to Elaine Cooper under restructure. Exact reporting procedure TBC when officer returns from maternity leave June 04
C	Developer Contributions/ S106 contributions	Mathew Evans Newly appointed Planning Manager starts June 04	-	-	Time-scales TBC	Government issued draft consultation on guidance regarding Developer Contributions. External Funding Co-ordinator post provided through planning delivery grant – to act as a corporate resource
C	IIP	Ros Vickers	Ongoing	Inspection June 2004		Work focus towards inspection 29 <sup>th</sup> & 30 <sup>th</sup> July 2004
C	Business Continuity	Neil Carpenter	-	-	-	Team re-organised under restructure, Targets for work in this area TBC
C	Freedom of Information	Rod Hursthouse	Jan 2002	Jan 2005	-	Publication scheme approved 12 <sup>th</sup> Feb 03, metadata sheet finalised 04, detailed content being collected on ongoing basis. Development of Intranet to manage publication scheme ongoing. Draft retention policy prepared June 04. Currently

<b>P</b>	<b>Review</b>	<b>Lead Officer/Contact</b>	<b>Start date</b>	<b>Target End Date</b>	<b>Date Completed</b>	<b>Comment</b>
						mapping individual request process, draft due July 04. Staff & Member Training June – December 04
<b>S</b>	Community Wellbeing	Ron Percival	1 <sup>st</sup> April 2003	Nov 2004	Implementation of improvement plan 2004→	Agreement of review objectives 27 <sup>th</sup> Nov 2003. Lead officer departed February 2004 – review delayed due to activity levels prior to restructure Review moves in to research & recommendation stage – April 2004. Interim report due July 04, Final report due Nov 04
<b>S</b>	Public Space	Phil Whiting Newly appointed Head of Service	1 <sup>st</sup> July 2003	June 2004 Review refocus to co-ordinating role March 04	See <ul style="list-style-type: none"> <li>• PPG17</li> <li>• Countryside review</li> <li>• Waste collection procurement</li> </ul>	Momentum slowed due to need for the procurement of Waste Collection vehicles. Focus for public space review team will now be towards a co-ordinating role for activity in this area to avoid duplication of effort (see below). Plans for future delivery of service will be based on the results of PPG17 consultation due Dec 2004. HoS plans to review all areas under Public Space by Dec 05
<b>S</b>	Countryside Service	Rod Auty	Requested through Cabinet Jan 03	-	-	Activity in this area will be co-ordinated though public space team to avoid duplication of effort
<b>S</b>	PPG17 – Open space, Parks, Playgrounds	Ian Phillips	-	-	-	Activity in this area will be co-ordinated though public space team to avoid duplication of effort
<b>S</b>	HR Suite of policies	Ros Vickers	April 2004	Complete 12 policy cycle by November 2004	Ongoing into future years	From 2004/05, HR have a rolling programme of Policy renewal. All Policies are now reviewed on an annual basis. Our target is to review one Policy per month. The time-scale allows for the consultation period involving Management Team, UNISON and the appropriate Committee. Owing to the priorities of the current year, some Policies have been rescheduled to avoid the first and final quarter of the year - the intention is still to achieve 12 Policies per year (either new or renewed). Completed policies are posted on the Intranet.

**P** = Priority   **C** = Corporate Activity   **S** = Service Activity

# HDC Continuous Improvement Review Activity Timetable 2003-2006

April May June July Aug Sept Oct Nov Dec Jan Feb March April May June July Aug Sept Oct Nov Dec Jan Feb March April May June July Aug Sept Oct Nov Dec Jan Feb March April



Crosscutting

Service Based

Corporate Improvement

April May June July Aug Sept Oct Nov Dec Jan Feb March April May June July Aug Sept Oct Nov Dec Jan Feb March April

# APPENDIX 3

## ANNUAL PERFORMANCE PLAN 2003/04: PERFORMANCE INFORMATION

### SUMMARY PERFORMANCE INFORMATION:

Performance Summary:		↑	↓
<p><b><u>Corporate Health</u></b> 14 out of 23 indicators achieved their targets</p>	<p>2 indicators relating to energy consumption have been amended for 2003/4 – returns are not required. (180a &amp; b)</p> <p>An average of 8.28 days per person were lost to sickness absence (12) this is 0.28 days below top quartile performance</p> <p>No complaints to the Ombudsman were classified as maladministration in 2003/4 (ALI)</p>		<p>2 indicators relating to user satisfaction with the council overall and with complaint handling were not met (3 &amp; 4). The time the user satisfaction surveys were conducted coincided with difficulties experienced with waste collection in late 2003.</p> <p>% of telephone calls answered by the switchboard in 11 seconds (OLI) was below target for this year (reasons for this are given)</p>
<p><b><u>Environmental Performance</u></b> 11 out of 21 indicators achieved their targets</p>	<p>99% of the population are served by kerbside recycling collection or are within 1 km of a recycling centre (91)</p> <p>The % of total tonnage of household waste recycled (82a) is 16% which is above upper quartile performance</p>		<p>Cost of waste collection per household (86) is reported as slightly above target but is above lower quartile performance</p> <p>Cost of Planning per head of population (106) is reported slightly above target but is above lower quartile performance</p>
<p><b><u>Social Performance</u></b> 19 out of 42 indicators achieved their targets</p>	<p>7 of those indicators not achieved were affected by changes to reporting procedures or service delivery (these are explained)</p> <p>Figures relating to community safety are all within County targets (126 – 128, 174 – 176)</p>		<p>User satisfaction levels with parks, open spaces &amp; leisure facilities is below target and below lower quartile performance (119)</p> <p>Local leisure indicators – full information on net income compared to budget &amp; net cost per swim visit can not be provided due to a lack of information on how these figures was previously calculated – the future targets for leisure income can not be predicted and await Council decisions on the future provision of leisure services</p>
<p><b><u>Economic Performance</u></b> 3 out of 5 indicators achieved their targets</p>	<p>% of Council Tax collected (9) is 99.89%, above upper quartile performance</p> <p>% of non domestic rates due for the financial year received (10) is above upper quartile performance</p>		<p>% of invoices for commercial goods and services paid within 30 of receipt (8) is below lower quartile performance</p> <p>% of council tax arrears collected in current years. Performance affected by planned NNDR 'write offs' not being actioned until early 2004/05</p>

#### Key to tables:

Table 1 – Corporate Health Performance

Table 2 – Environmental Performance

Table 3 – Social Performance

Table 4 – Economic Performance

#### Key to local indicators:

L= Leisure

V= Vulnerable people

A = Audit

F= Finance

O = Office Services

T= Tech Services

S= Community safety

H= Housing

W= Waste

P= Planning

C= Committee services

G= parking


E = Environmental services





#### Key to symbols:

☹ Indicator target not achieved





☺ Indicator target achieved


The table below shows how aspects of corporate health performance have changed over the past year and outlines the targets we have set ourselves for future years.



<b>1. CORPORATE HEALTH PERFORMANCE</b>									
PI Ref:	Corporate Health	Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
1a 	Does the authority 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?	Yes	Consultation in September with adoption at the end of the year	No, Joint issues and action plans are agreed	50% of Districts answer Yes	Joint issues and action plans are agreed published for consultation in 2004  Community strategy and LSP working groups will inform various core strategies i.e. LDF	30/11/04	Establish regular full review of Community Strategy with Council's Policy Panel	Establish regular full review of Community Strategy with Council's Policy Panel
1 b	By when will a full review of the Community Strategy be completed? If such a review was scheduled for this year was it completed on time?	N/A	Review in April 2004	N/A No review Scheduled	No quartile data	Action plans were reviewed Autumn 2003 prior to consultation	Progress of implementing action plans, annually monitored	Constant monitoring of Community Strategy and Yearly review	Constant monitoring of Community Strategy and Yearly review
1 c	Has the authority reported progress towards implementing the Community Strategy to the wider community this year. If no, by when will this be undertaken?	Yes draft aims & objectives approved by full council 17.04.03 for consultation. Developed in conjunction with LSP	Each edition of Hart News will include a community questionnaire which will be used to inform future strategy	N/A Report of progress and consultation on Draft Community Strategy in Hart News, Jan 04	No quartile data	Community strategy as a fundamental strand of corporate governance should be passed through scrutiny as part of annual review	Final strategy to be agreed 30/11/04	Yearly review	Yearly Review

1. CORPORATE HEALTH PERFORMANCE									
PI Ref:	Corporate Health	Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
1 d 	By when does the authority plan to have such a strategy in place? Are the partnership arrangements in place to support the production of the strategy?	Aims & objectives for agreed in April 2003. Partnerships are in place	Final strategy to be in place by end 2003.	30/11/04 Draft strategy still under consultation, awaiting finalization	No quartile data	LSP wanted to revisit action plans to ensure their robustness prior to consultation  LSP needed to regroup following fundamental review of the council's role in community planning	Final strategy to be agreed 30/11/04	Yearly review	Yearly review
2 	a) The level (if any) of the Equality Standard for local government to which the authority conforms. b) The duty to promote Race Equality - checklist score & procedures in place	This council has not adopted the Equality standard for Local Government	Procedures in place to achieve Level one  <b>New PI for 2003/04</b>	a) 0 Level one not yet achieved  b) 0%	U= 1.0 L= 0.0  No quartile data	Race Equality Scheme policy to be in place in September 2004 . Still work to be done on Action Planning and consultation/impact assessment	a) Level One  b) Equivalent score to target level	a) Level two & review status  b) Equivalent score to target level	a) Level Three  b) Equivalent score to target level
3 	User satisfaction Survey:  % of overall satisfaction with the Council  (Confidence intervals)	Survey carried out in 2001  65%	65%	54%  (2.81)	U= 72% L= 62%	Slight fall in satisfaction figures compared to 65% in 2000. Plans to re-survey in 2005, work on CRM and effect of restructure also geared toward improvement	Survey not required to be carried out	Survey not required to be carried out	72%
4 	User satisfaction Survey  Satisfaction with complaint handling  (Confidence intervals)	Survey carried out in 2001  34%	40%	27%  (5.71)	U= 41% L= 38%	34% of complaints related to waste collection situation at time of survey, situation now resolved through purchase of new vehicles.	Survey not required to be carried out	Survey not required to be carried out	41%

<b>1. CORPORATE HEALTH PERFORMANCE</b>									
PI Ref:	Corporate Health	Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
A LI 😊	Number of complaints to the Ombudsmen classified as maladministration	Nil	Nil	Nil	Local indicator	Target reached	Nil	Nil	Nil
A LI 😊	% of internal audit recommendations implemented	44%	65%	76.47%	Local indicator	Target exceeded	80%	80%	80%
11a 😊	% of top 5% of earners that are woman	22%	20.83%	38%	U= 25% L= 13%	Target exceeded	25%	25%	25%
11 b 😊	% of top 5% of earners from black & ethnic minority communities	6%	6%	7.7%	U= 0% L=0%	Census data shows Hart district as having a 2.25% economically active BME; little change envisaged; targets for HDC to mirror local population	2.25%	2.25%	2.25%
12 😊	The number of working days lost due to sickness absence.	4.7	Already below U. Quartile. Will maintain low rate	8.28* Average days per FTE	U= 8 L=12	* Figure produced using earliest accurate figures available - average of FTE at end of year / FTE at end Nov 2003	8	8 (Below U. Quartile.)	8 (Below U. Quartile)
14 😊	Early retirements as % of total workforce in pension scheme (excluding ill health)	2.9%	0.5%	1.53%	U= 1.07 L=0.0%	All 3 early retirement were caused by redundancy	0.5%	0.5%	0.5%
15 😊	The % of employees retiring on grounds of ill health as % of the total workforce in pension scheme	2.6%	0.25%	0%	U= 0.66% L= 0.14%	One ill health retirement per year is 0.36% of the workforce	0.36%	0.36%	0.36%







1. CORPORATE HEALTH PERFORMANCE									
PI Ref:	Corporate Health	Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
16 	(a) Number of Local Authority staff declaring that they meet the disability Discrimination Act definition as % of total work force  (b) the percentage of working age population meeting the disability Discrimination Act definition the authority area	a) 1.15%	a) 1.2%	a) 0%  b) 7.44%	a) U= 3.8% L= 1.5%	None as at 31 March 2004	a) 1.5%	a) 1.5%	a) 1.5%
17 	(a) The percentage of local authority employees from minority ethnic communities  (b) the percentage of economically active minority ethnic community population in authority area.	a) 1.4%	a) 1.5%	a) 1.02%  b) 2.25%	a) U= 2.1% L= 0.6%	We should aim to reflect numbers in the economically active population; however appointments will be made on merit.	a) 0.6%	a) 0.6%	a) 0.6%
156 	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	34%	National target of 100% by 2004/05	35%  All access surveys completed	U= 60% L= 18%	100% compliance to be achieved within our 6 year Capital Programme ending 09/10, following precedent set by HCC.	National target of 100% by 2004/05	100%	100%
157 	The percentage of interactions with public, by type, which are capable	25%	35%	48%	U= 56% L= 37%	The 13% increase between the forecast and the actual figure is due to more accurate reporting since	80%	100% by December 2005	100%



<b>1. CORPORATE HEALTH PERFORMANCE</b>									
PI Ref:	Corporate Health	Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
	of electronic service delivery and which are being delivered using internet protocols or other paperless methods.					the IEG3 submission. Priorities to reach National target include e-procurement and further development of the Council's web site			
180 a	The energy consumption/m2 of local authority operational property, compared with comparable buildings in the UK as a whole	288kwh/m <sup>2</sup>	PI amended for 2003/04 therefore no target could be set	Not reported	U= 83% L = 128%	Response from Audit Commission BV 180a (i), (ii) & b - energy consumption (a) operational buildings, (b) street lighting: - In newsletter 23 we said that further guidance would be available for BV180a & b. As this guidance is not available, auditors will not be able to check the indicator. Therefore authorities will not be penalised if they do not report BV 180a & b. If authorities wish to report the information we will collect it but there will be no assessment by auditors of whether or not it is in accordance with the definition. We regret any inconvenience that the lack of guidance for this indicator has caused.	PI amended for 2003/04 Awaiting guidance	PI amended for 2003/0 Awaiting guidance 4	PI amended for 2003/04 Awaiting guidance
180 b	Actual/'Typical' energy consumption LA buildings - fossil fuels (2003/04)	N/A	PI amended for 2003/04 therefore no target could be set	Not reported	No quartile data		PI amended for 2003/04 Awaiting guidance	PI amended for 2003/04 Awaiting guidance	PI amended for 2003/04 Awaiting guidance
O LI 	% of telephone calls answered by the switchboard in 11 seconds	70.5%	73%	70.49%	Local indicator	On-going issues with Revs & Bens enquiries after 2pm since July, this has led to increased volume of calls. Dustbin Crisis in August -	73%	74%	75%







<b>1. CORPORATE HEALTH PERFORMANCE</b>									
PI Ref:	Corporate Health	Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
						<p>extra resource given to ease situation at Depot.</p> <p>Long term staff sickness Jan &amp; Feb.</p> <p>CRM Review scheduled for 2004/05 to investigate options for improved service.</p>			
T LI 	Cost per square meter to maintain our buildings	£13.81	£13.10	£13.01	Local indicator	Within target	Monitor existing level	Monitor existing level	Monitor existing level
C LI 	% of electoral registration form "A's" returned to the Council	98%	97%	95.21%	Local indicator	<p>The printers who did the canvass forms had an equipment fault – canvass forms were 2 weeks late going out.</p> <p>The Council intends to improve on its performance by proactively managing its Form A issue to maximise first-time completion by issuing Form As at the earliest possible opportunity</p>	98%	98%	98%

The table below shows how aspects of environmental performance have changed over the past year and outlines the targets we have set ourselves for future years.

<b>2. ENVIRONMENTAL PERFORMANCE</b>									
Pi Ref:		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
<b>Environment</b>									
82a 😊	Percentage of the total tonnage of household waste arising which has been recycled.  Audit trail and calculations	13.8%	16%	16.6%	U=14% L= 8%	The introduction of green waste collections and a green waste ban in from 29 March 2004 is expected to bring the Council close to its statutory performance standard of 22% recycling, but the full impact of these changes will not be felt until 2004/05. The waste management service is currently under review, including consideration of options to achieve the statutory performance standard of 33% by 2005/06.	25%	33%	33%
82b 😊	Percentage of the total tonnage of household waste arising which has been composted.	0%	0%	0.2%	U= 2.2% L=0.0%	Above target  Green waste collection introduced April 04	4%	6%	6%
84 😊	Number of kilograms of household waste collected per head.	437Kg	447kg	424kg	U= 367Kg L= 438Kg	Within target	415kg (from impact of green waste ban)	410kg (from impact of green waste ban)	410kg (from impact of green waste ban)
86 😞	Cost of waste collection per household	£33.02	£31.90	£33.08	U= £29.64 L= £38.66	(provisional figure awaiting final accounts) increase in cost resulting from effects of vehicle reliability issues being addressed 04/05	£34.67 ( rise takes into account rises in wages and materials etc	£36.40 ( rise takes into account rises in wages and materials etc	£38.22 ( rise takes into account rises in wages and materials etc



<b>2. ENVIRONMENTAL PERFORMANCE</b>									
Pi Ref:		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
89 	User satisfaction survey  Overall Satisfaction with cleanliness (confidence)	72%	75%	62%  (2.72)	U= 72% L= 62%	Impact of effects of vehicle reliability issues being addressed 04/05	Survey not required to be carried out this year	Survey not required to be carried out this year	75% +
90  	User satisfaction survey  a) Satisfaction with waste collection  b) Satisfaction with waste recycling (confidence)	a) 87%	a) 87%  b) 75%	75% (2.45)  80% (2.29)	U= 91% L= 84%	The council has purchased 2 new vehicles to improve service reliability and is currently trialing a kerbside collection of glass to improve the recycling services available to residents	Survey not required to be carried out this year	Survey not required to be carried out this year	a) 90%  b) 85%
W LI 	Number of collections missed per 100,000 collections of household waste.	2889	1500	6597	Local Indicator	Impact of effects of vehicle reliability issues being addressed 04/05	1000	350	350
91 	Percentage of population resident in the authority's area which are served by a kerbside collection of recyclables or within 1 kilometer radius of a recycling centre.	99%	99%	99%	U= 100% L= 67%	Only a small number of properties such as flats above shops do not have recycling bins due to lack of space	99%	99%	99%
199 	The proportion of relevant land and highways as defined under EPA 1990 part IV section 86 that is assessed		28%	20.66%	<b>New PI for 2003/2004</b>		To exceed national standard  (national standard yet to be	To exceed national standard  (national standard yet to be	To exceed national standard  (national standard yet to be

<b>2. ENVIRONMENTAL PERFORMANCE</b>									
Pi Ref:		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
	as having combined deposits of litter and detritus (across four categories of cleanliness: clean, light, significant, heavy)						determined)	determined)	determined)
<b>Planning</b>									
106 	Percentage of new homes built on previously developed land.	24%	30%	22.7%	U= 82% L=42%	Based on figures available at 5 <sup>th</sup> May 2004.  National target of 60% by 2008. Awaiting determination of QE Barracks application – large development in district which would have positive effect on performance	45%	60%	60%
107 	Planning costs per head of population.	£11.92	£13	£13.65	U= £15.87 L= £9.57	The gross cost of the planning service includes all elements of the service including planning making, development control, enforcement appeals, landscape and conservation. During the year the online planning system was introduced to allow 24/7 access to planning applications on the internet.	PI not to be collected after 2003/04	PI not to be collected after 2003/04	PI not to be collected after 2003/04

<b>2. ENVIRONMENTAL PERFORMANCE</b>									
Pi Ref:		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
109	% of planning applications determined in line with the Government's new Development Control Targets   a) major applications  b) minor applications  c) other	a) 29.4% b) 43.3% c) 71.6%	d) 50% e) 55% f) 80%	a) 58% b) 57% c) 80%	U= 56% L= 34% U= 64% L= 46% U= 82% L= 68%	All matched or exceeded targets	a) 55% b) 60% c) 85%	a) 60% b) 65% c) 85%	a) 65% b) 70% c) 90%
111	 Satisfaction with planning service by those making a planning application		70%	72% (4.06)	No data		Survey not required to be carried out	Survey not required to be carried out	80%
179	 The percentage of standard searches carried out in 10 working days.	99%	100%	100%	U= 100% L= 77%	Achieved target	100%	100%	100%
188	 The number of decisions delegated to officers as a percentage of all decisions	83.2%	Target of 90% to be achieved by all authorities	89%	U= 89% L= 76%	During the year new procedures have been introduced in consultation with parish and Town Councils which has resulted in a 6% rise compared with 2002/2003	PI not to be collected after 2003/04		

## 2. ENVIRONMENTAL PERFORMANCE

Pi Ref:		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
200 😊	a) Do you have a development plan that has been adopted in the last 5 years and the expiry date of which has not expired b) If no are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or replacement plan within 3 years.		<b>New PI for 2003/04</b>	<b>a) Yes, December 2002 Expires 2006</b>	<b>New PI for 2003/04</b>	Whilst there is an adopted plan in place to meet criteria a) the authority also has underway Alterations to the adopted plan and a programme for the preparation for a new Local Development Framework to be completed by 2006/2007	Meet targets in Local Development Scheme	Met targets in Local Development Scheme	Adoption of new Local Development Framework
P LI 😊	Number of decisions on planning appeals and % that were successful for the appellant	62 decisions 30.6%	Not more than 40% successful for appellant	63 decisions 39%	Local indicator	Within target	Not more than 40% successful for appellant	Not more than 40% successful for appellant	Not more than 40% successful for appellant
P LI 😞	Costs of appeals & inquiries	£46,650.00 (costs awarded against Council £1,532.50)	Less than £26.5k	£48,058.29	Local indicator	Includes all cost or claims made against the council and for consultants and counsel representing us at appeals, reflecting corporate priority	Less than £50 k	Less than £50 k	Less than £50k
P LI !	Net planning policy costs per head of population	£1.41	£3	£2.55	Local indicator	Within target	£3	£3	£3
P LI 😊	Number of new planning permissions on urban capacity and	223	No target set, monitoring to continue	169	Local indicator	Urban capacity study predicted 114 sites between 2002 - 2006	No target set, monitoring to continue	No target set, monitoring to continue	No target set, monitoring to continue

<b>2. ENVIRONMENTAL PERFORMANCE</b>									
Pi Ref:		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
	windfall sites affecting housing land supply								
P LI 	Enforcement: cases dealt with in 8 weeks	59%	70%	57.8%	Local indicator	The enforcement working party are to set new targets (end summer) Also changing processes and procedures to give public more information and enhanced communication, therefore targets are likely to change mid year	75%	80%	85%
P LI 	Land charges income compared to budget	£494,000	£506,500	£439,394	Local Indicator	Targets are totally governed by the strength of the housing market	£492,000	£504,000	£505,000











The table below shows how aspects of social performance have changed over the past year and outlines the targets we have set ourselves for future years.

### 3. SOCIAL PERFORMANCE



PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
<b>Housing</b>									
62 ☹	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	4% 14 Properties	2% 6 properties	1.33% 4 properties	U= 4% L= 1.3%	Grant budget spent, and lack of staff resources to identify unfit properties.	2% 6 properties	2% 6 properties	2% 6 properties
64 ☺	The proportion of private sector dwellings that have been vacant for more than 6 months at 1 April 2001 that are returned into occupation or demolished during 2001/02 as a direct result of action by the LA.	Information not known	1 property 3%	0 0%	Information not available	Numbers of long term vacant properties very low, less than 50. Not regarded as a priority on their own	1 property 3%	1 property 3%	1property 3%
183 ☹ ☹	a) The average length of stay in B&B accommodation b) The average length of stay in hostel accommodation	a) 19 weeks b) 27 weeks	a) B&B no longer used for families b) 15 weeks	a) 5.2 weeks b) 41 weeks	U= 0.6 L= 8  U= 0 L= 20	B&B target of no families over 6 weeks achieved. Initial target for temporary accommodation unrealistic and now amended	a) B&B no longer used for families b) 40 weeks	a) B&B no longer used for families b) 38 weeks	a) B&B no longer used for families b) 35 weeks
H LI ☹	Number of homeless families in B&B & other accommodation	82 households	0 families in B&B accommodation. 70	93 families in all forms of temporary accommodation.	Local indicator	National trend in rise in homeless numbers shown locally. This year's focus has been on removing	90 households in any form of temporary accommodatio	85 households in any form of temporary accommodatio	80 households in any form of temporary

PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
			Households in any form of temporary accommodation			need for B&B.	n	n	accommodation
H LI ☹	Average time taken to decide whether to accept people as homeless (in working days)	22 days	18 days	24.8 days	Local indicator	Code of Practice sets maximum as 33 days	23 days	21 days	19 days
H LI	Capital expenditure on Social housing	£3.3m	HDC currently has no capital programme beyond this year	Indicator no longer relevant as expenditure will reflect available resources	Local indicator	Indicator no longer relevant as expenditure will reflect available resources.	Indicator no longer relevant as expenditure will reflect available resources.		
H LI ☹	Number of new affordable homes provided per annum	115	100	90	Local indicator	This year's programme very high due to significant numbers being built on Elvetham Heath.	100 homes, NB 40 additional properties via a non preferred partner RSL	60 homes	60 homes
<b>Benefits</b>									
76	Housing benefit security - a) Number of claimants visited per 1,000 caseload b) Number of fraud investigators employed per 1,000 caseload c) Number of fraud	Yes, strategy in place  Previous indicator definition related to the council's strategy	Previous indicator definition related to the council's strategy and did not require targets for a), b), c) & d)	a) 248  b) 2  c) 44	97% say yes to having HB Security  No quartile data for new PI	Indicator has been amended for 2003/04  Standards will be set by the Government Department during 2004/2005	1,430 total visits  A minimum requirement by the Department of Works and Pensions.	1,530 total visits (provisional figure)	1,630 total visits (provisional figure)

PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
	investigations per 1,000 caseload d) Number of prosecutions & sanctions per 1,000 caseload			d) 6					
78a ☺	Speed of processing: a) Average time for processing new claims.	100	Less than 45 calendar days	38	U= 30 days L= 50 days	Within target	40 days	35 days	Top Quartile performance (National Target)
78b ☺	Speed of processing: b) Average time for processing notifications of changes of circumstance.	14	10 calendar days	10	U= 7 days L= 14 days		9 calendar days	8 calendar days	Top Quartile performance (National Target)
78c ☹	Speed of processing: c) Percentage of renewal claims processed on time.	60%	80%	63%	U= 85% L= 63%	Change to procedure. Indicator not to be collected after 2003/4	Not to be collected after 2003/4		
79a ☺	Accuracy of processing: a) 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 cases checked post-determination.	96%	Better than 95%	98%	U= 99% L= 96%	98% (Apr to Sept 2003).	95%	95%	Top Quartile performance

PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
79b 	Accuracy of processing: b) The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	33%	40%	14%	U= 61% L= 43%	50% SD collected. Limited scope for collection of large fraud debts from on-going benefit. Procedures to be put in place for 2004/05 to improve performance	50%	55%	55%
80        	User satisfaction survey a) Satisfaction with the access to Benefits service b) Service in benefits office c) Telephone service d) Staff in benefits office e) Clarity of forms & leaflets f) Time taken for decision g) Overall satisfaction	Survey not carried out	a) 79% b) 79% c) 70% d) 81% e) 58% f) 65% g) 70%	68% 56% 56% 70% 55% 74% 76%	No quartile data		Survey not required to be carried out	Survey not required to be carried out	a) at least 75% b) at least 60% c) at least 75% d) at least 75% e) at least 75% f) at least 75% g) at least 75%
<b>Environmental Health</b>									
166 	Score against checklist of enforcement best practice for environmental health/ trading standards	75%	100%	85%	U= 84% L= 55%	Improvement is becoming more difficult as we approach 100%; next three year's targets reduced accordingly.	87.5%	90%	92.5%

PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
E LI ☹	% of Health & safety inspections that should have been carried out that were carried out for high risk premises	71%	100%	81%	Local indicator	Additional funds included in budget for 2004/05 to improve performance to 100%	100%	100%	100%
E LI ☹	% of food safety inspection that should have been carried out that were carried out for high risk premises	93%	85%	71%	Local indicator	Additional funds included in budget for 2004/05 to improve performance to 100%	100%	100%	100%
E LI ☺	% of grant budgets actually spent	73%	100%	125%	Local indicator	Exceeded target	Requirements will change with new policy on support for private sector housing	Requirements will change with new policy on support for private sector housing	Requirements will change with new policy on support for private sector housing
E LI ☹	% of active building projects inspected at a minimum frequency of 90 days	84%	90%	55%	Local Indicator	Difficulty in replacing qualified staff / potential to employ contractors and we have engaged a trainee	90%	90%	90%
E LI ☺	Building regulation fee income received expressed as a % of projected	93%	100%	110%	Local indicator	Increased income resulting from upturn in applications received.	90%	100%	100%
E LI	The % response to the Pest Control Customer satisfaction survey which was good or very good	95%	95%	N/A	Local indicator	Not carried out following transfer between teams; to be done next year.	95%	95%	95%

PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
E LI	% of food safety inspection that should have been carried out that were carried out for non-high risk premises	53%	0%	N/A (zero target)	Local indicator	Target reduced to zero following staff reduction; extra funding in 2004/05 budget to increase target to 100%	100%	100%	100%
<b>Leisure services (culture)</b>									
L LI 	Number & duration of encampments	10 encampments	Proposed government legislation may affect our ability to maintain current rate of removal if we do not have sufficient 'transit sites'	A Total of 13 encampments were dealt with by the Council. An average of just under 4 caravans per occupation and 8.2 days duration occurred until removal	Local indicator	Duration on site was up on previous year due in part to one encampment of 23 days – not on Council land but private ownership disputed. Cannot control frequency of encampments and time to secure a court hearing is outside this Council's control.	Dependent on 2003/04 statement will then set target to remove within 48 hours to transit site. Identification of sites, securing planning consent and laying out the site is likely to take all of 2004/05 to achieve if at all.	As for previous column.	As for previous column.
L LI	Leisure centre net income compared to budget	£49,100	£45,100	No data	Local indicator	No information on which to base calculations	Future targets to be based on outcome of leisure review		
L LI 	Number of playgrounds and play areas provided by the Council per 1000 children under 12	1.2	New play area will improve the situation to 1.3 play areas per	1.16	Local indicator	Actual was less than target due to new provision not coming on stream, and one site removed from use on health & safety grounds. Actual = 1.16	Two new play areas but 3 will be transferred to Town & Parish Council's. 2	One new but 3 transferred to town & parish councils = 0.9	One new but up to 5 transferred to Town Council = 0.62






PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
			1000 children under 12 years of age				deleted = 1.08		
L LI ☺	Number of sports pitches available to the public	21	22	22	Local indicator		22	19 This assumes a transfer of some pitches to Parish Councils	19
L LI ☺	% of these which conform to national standards for local larger neighborhood equipped play areas	None	None	8.33%	Local indicator		13.34%	23.08%	33.44%
L LI ☺	% of these which conform to national standards for local equipped play areas	25%	33.50%	33.50%	Local indicator		46.67%	60% NB. This could reduce as HDC transfers sites to Town/Parish Councils	40% NB. HDC will be managing fewer sites
L LI	Net cost per swim visit	20.02p	31.47p	52.43p	Local indicator – basis for calculation has changed	Calculated by; total expenditure at Hart L.C - swimming income divided by no. of swimmers	Calculation is based on new variables due to change in 365 card.	Future targets to be based on outcome of leisure review	
119 ☺ ☺	User satisfaction survey a) Satisfaction with sports & leisure facilities e) Satisfaction with parks and open spaces	47% overall	a) 51%  e) no target set last year	a) 58% (2.78) e) 71% (2.56)	U= 63% L= 51%	User satisfaction from general survey with a) sport & leisure facilities e) parks & open spaces	Survey not required to be carried out	Survey not required to be carried out	a) 75%  e) 80%

PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
114	The adoption by the authority of a local cultural strategy. (score in %)	Strategy not completed	Indicator ceased for 2003/4 and Local cultural strategies will be subsumed within community strategies in future	0% See BV 1a, b,c,d	63% have a local cultural strategy	N/A	Indicator ceased for 2003/4 and Local cultural strategies will be subsumed within community strategies in future		
<b>Community Safety</b>									
126 😊	Domestic burglaries per 1,000 households and percentage detected.	5.7	Hants <9 Detections Hants >20%	6.2 per 1000 households Actuals Fleet=35 Yateley=97 Rurals=70 Detections 24%	U= 8 L= 14	All targets met.  Key objective under the aim of the Community Safety Strategy to reduce priority and volume crime.	Local <6.5 Hants <9 Detections Hants >20%	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.
127 a 😊	Violent offences committed by a stranger per 1000 pop.	2.8	No Hampshire target set until reliable data collection established.	2.9 per 1000 population 1/4/03-31/10/03 Actuals Fleet=139 Yateley=54 Rurals=53	U= 2 L= 6	Awaiting end of year statistics & target setting.  Key objective under the aims of the Community Safety Strategy to reduce priority and volume crime & town centre violence.	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.
127 b 😊	Violent offences committed in a public place per 1,000 pop	3.8	No Hampshire target set until reliable data collection established.	4.4 per 1000 population 1/4/03-31/10/03 Actuals Fleet=191 Yateley=108 Rurals=75	U= 4 L= 8	Awaiting end of year statistics & target setting.  Key objective under the aims of the Community Safety Strategy to reduce priority and volume crime & town centre violence.	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.

PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
127 c 😊	Violent offences committed in connection with licensed premises per 1,000 pop	0.6	No Hampshire target set until reliable data collection established	0.5 per 1000 population 1/4/03-31/10/03 Actuals Fleet=24 Yateley=8 Rurals=10	U= 1 L= 1	Awaiting end of year statistics & target setting.  Key objective under the aims of the Community Safety Strategy to reduce priority and volume crime & town centre violence. FleetLink scheme implemented with licensees. New licensing powers 2004.	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.
127 d	Violent offences committed under the influence	Info not available	No Hampshire target set until reliable data collection established	Awaiting figures.	U= 1 L= 4	Awaiting end of year statistics & target setting.  Key objective under the aims of the Community Safety Strategy to reduce priority and volume crime & town centre violence. FleetLink scheme implemented with licensees. New licensing powers 2004.	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.
128 😊	Vehicle crimes per 1,000 population and percentage detected.	6.5	Fleet <7 Yateley <8  Hampshire <10.7  Detections Hants >10.5%	7.3 per 1000 population  Actuals Fleet=234 Yateley=200 Rurals=172  Detections 20.3%	U= 9 L= 15	Key objective under the aim of the Community Safety Strategy to reduce priority and volume crime. Rural car crime poster campaign 2003 with HO Safer Communities funding.	Local <7.4  Hants <10.8  Detections Hants >10.5%	Hants <10  Detections Hants >11%	Targets are set by the Police but have not yet been established.
174 😊	Number of racial incidents recorded by the authority per 100,000 population.	2	<1	0	U= 0 L= 3	No incidents reported to the authority.	<1	<1	<1

PI ref.		Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	How do we compare to latest quartile data? National Quartiles 2002/03	Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.	Target for 2004/05	Target for 2005/06	Target for 2006/07
175 😊	The percentage of racial incidents that resulted in further action.	100%	100%	0 incidents	U= 100% L= 100%	N/A	100%	100%	100%
176 😊	The number of domestic violence refuge places per 10,000 population, which are provided or supported by the authority.	0.35	0.35	0.35	U= 0.6 L= 0.0	Refuge places remain constant. NE Hants Domestic Violence Forum continues to monitor.	0.35 per 10,000 population	0.35 per 10,000 population	0.35 per 10,000 population
S LI 😊	Violent crimes per 1,000 pop	7.2	Hants <13.4 per 1000 pop	11.9 per 1000 population Actuals Fleet=476 Yateley=325 Rurals=196 Detections 47%	Local Indicator	Target met. Key objective under the aims of the Community Safety Strategy to reduce priority and volume crime & town centre violence. Violent offences recorded are expected to increase due to the national crime recording standard.	Local <21 Hants <22.5	Targets are set by the Police but have not yet been established.	Targets are set by the Police but have not yet been established.
<b>Community Legal Service</b>									
177 😞	% of authority expenditure on legal & advice services which is spent on services that have been awarded the Quality Mark & meet a priority legal need identified in the Community Legal Service Partnership Strategic plan.	Hart does not yet have a CSLP strategic plan	Strategic Plan to be in place	Strategic Plan not in place	U= 100% L= 12%	No current plans to produce Strategic Plan	Dependant on ongoing CSLP discussions		

The table below shows how aspects of economic performance have changed over the past year and outlines the targets we have set ourselves for future years.

<b>4. ECONOMIC PERFORMANCE</b>									
PI ref.	<b>ECONOMIC</b>	Actual Performance 2002/2003	Target for 2003/04	Actual Performance 2003/04	<b>How do we compare to latest quartile data? National Quartiles 2002/03</b>	<b>Detailed explanations on progress / anomalies against our targets / How the three year target is to be achieved.</b>	Target for 2004/05	Target for 2005/06	Target for 2006/07
8 	The percentage of invoices for commercial goods and services which are paid by the authority paid within 30 days of such invoices being received by the authority.	93%	95%	85%	U= 96% L= 90%	Target not met.	95%	95%	95%
9 	Percentage of Council tax collected.	99%	Maintain current level of collection	99.89%	U= 98% L= 97%	(provisional figure, awaiting final accounts)	>99%	>99%	>99%
10 	The percentage of non-domestic rates due for the financial year which were received by the authority.	99%	Maintain current level of collection	99.72%	U= 99% L= 98%	(provisional figure, awaiting final accounts)	99%	99%	99%
FLI 	% of council tax arrears collected in current years	50%	70%	46.29%	Local indicator	Performance affected by planned Council Tax 'write offs' not being actioned until early 2004/05	50%	50%	50%
FLI 	% of business rates arrears collected in current years	82%	>50%	Not reported	Local indicator	Not reported due to net credit balance at year end	50%	50%	50%

# APPENDIX 4

**BVPP – Appendix 4**  
**Best Value Review Progress 2003-2004**

1. The best value review timetable was reviewed in November 2002 to take into account the removal of the statutory obligation to review all council services by 2005. In the time table for 2003/04, two Best Value Reviews were planned. In line with emerging guidance from Central Government it was intended that these reviews would be 'Thematic' in nature, cutting across a number of different services to concentrate on outcomes for the public rather than internal processes (The detail and progress of these reviews is outlined below).
2. The best value review timetable has been rolled forward to cover the period 2003 – 2006. No additional review activity has been scheduled - this roll forward takes into account, not only all existing review activity within the council, but also identifies both corporate and service based activity that will pose capacity/resource requirements within that timeframe. This timetable is included in this document.

**Review Progress**

**Community Wellbeing review** – Start date April 2003

3. Since April 2003 activity on the review has been ongoing. The initial scope of the review was agreed through the Council's Policy Panel on the 4<sup>th</sup> June 2003, as a result of the change in scrutiny arrangements in June 2003 the scope was also agreed through Scrutiny Committee on the 30<sup>th</sup> July.
4. A workshop was held by the review team on the 7<sup>th</sup> August 2003 to identify what baseline data would be required within the scope of the review. During August and September 2003 the review team concentrated on the research, collation and analysis of baseline data for the review.
5. During September and October the Council underwent CPA inspection. Inspectors were on site between 29<sup>th</sup> September and 3<sup>rd</sup> of October. Work in providing evidence and administering the Audit Commission's inspection team's visit reduced capacity to support the review for this period.

6. On the 27th November 2003, the team's baseline findings were challenged through the review's Challenge Team. This team consisted of District Councillors and representative from partner organisations. The results of this challenge refined the review's scope and put forward key objectives the review activity should focus on.
7. The review team reported to Scrutiny Committee on the 28<sup>th</sup> January 2004. This report presented the results of the challenge meeting in November alongside the proposed objectives and focus of the review. The report also informed the Committee of the resignation of the Cultural Services Manager (a member of the review team). A management team decision to review Leisure Services specifically at this time led to the subsequent decision that leisure services be excluded from the review.
8. The agreed review objectives focused the review on two key areas:

<p><b>Objective 1</b> <b>Services for Older People</b></p> <ul style="list-style-type: none"> <li>▪ the range of services provided for and used by the elderly,</li> <li>▪ the need for an holistic approach based on the needs of this sector of the community.</li> <li>▪ the predicted significant increase in numbers of residents in this age group over the next 5 years</li> <li>▪ limited activity regarding this issue within/by the council.</li> </ul>	<p><b>Objective 2</b> <b>Joined up Housing Service</b></p> <ul style="list-style-type: none"> <li>▪ the relationship between Housing and other sections within the Council i.e. Benefits, Planning, external partners such as the Registered Social landlords and adjoining Councils.</li> <li>▪ joined up customer focus in the delivery of the service</li> <li>▪ The results of the recently conducted benefits survey (received November) and housing needs survey (received January) can be used to inform this activity</li> </ul>
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9. During February 2004 the Head of Environmental Services (and lead officer of the review) left the Authority. The review has continued following this date under the guidance of the Housing Service and Benefits Service Heads.
10. Throughout March 2004 the review team ran consultation exercises directly related to the review objectives. An external consultation exercise was conducted which targeted those residents of the district aged over 60, as well as an exercise that contacted services and organisations (both internal and external) regarding their dealings and relationship with the Council's housing service.

11. The results of these consultations, along with further baseline information collated on the review objectives was discussed at a meeting with the challenge team on the 26<sup>th</sup> May. The results of this meeting form the basis of the review's Interim Report which sets out options for future service delivery and makes recommendation on these options
12. In June 2004 the review team are now producing the review's Interim Report for submission to Scrutiny Committee in July. Once this report passes through Scrutiny the review team will concentrate on the recommended options for service improvement & delivery. Full details of the improvements to be made and action plans to achieve these will be presented to Scrutiny in November 2004 in the form of the review Final Report. This report will also go to Cabinet Members in December 2004.

### **Review Progress**

#### **Public Space review** – Start date July 2003

13. Between July 2003 and September 2003 review work concentrated on the initial scope of the review. On the 7<sup>th</sup> July 2003 the review team and challenge team met to discuss the scope of the review resulting in agreement of the initial scope through Scrutiny Committee on the 24<sup>th</sup> September 2003 and Policy Panel on the 8<sup>th</sup> October 2003.
14. During September and October the Council underwent CPA inspection. Inspectors were on site between 29<sup>th</sup> September and 3<sup>rd</sup> of October. Work in providing evidence and administering the Audit Commission's inspection team's visit reduced capacity to support the review for this period.
15. The review team met twice more during November 2003 to March 2004. Capacity within technical services (including the lead officer) was pulled away from the review during the 'bin crises' at the end of 2003. The replacement of the refuse collection lorries (originally scoped into the review) needed to take place at an accelerated rate. This situation was fully resolved by April 2004.
16. Due to difficulties in progressing the review since November 2003 the review team decided to re-assess the review, taking into account other events and activities within the council now impacting upon the focus of the review.

17. PPG17 consultation is required to take place regarding the Local Development Framework. During 2004 the Council will be conducting extensive public consultation concerning Public Space in the district, the results of this exercise will provide valuable information on the service, which will be essential when making decisions about future service delivery. Also from June 2004 (under council restructure) services concerning Public Space will be under new management within a single service. The new manager of this service has stated his intention to review all areas of the new service by end 2005
18. Results from the PPG17 Consultation are expected in December 2004. It has been agreed between the review team and the new Head of Service for Public Space that discussions will be held at that time to decide how the consultation results will be used to guide and drive service improvement. Until then, the review team will, where necessary, support the PPG17 Consultation exercise.

### **Learning Points**

19. The move to Thematic review from service specific review appears to have been over ambitious for the council at this time. There were difficulties in scoping the reviews and the initial stages proved to be the most time consuming. There was also some degree of difficulty in defining & maintaining focus when review team members were affected by issues within the services the reviews covered
20. Limited capacity is an ongoing issue in a council of this size, much review activity is constantly going on within council services and there is a need to draw this together and monitor progress. The rolled forward timetable (2003 – 2006 Review Timetable) attempts to do this and for the first time gives an overview of the amount of work currently in progress as well as planned.
21. The future plans shown in the 2003 – 2006 Review Timetable set out all review activity current and planned with timed targets, responsible officers and progress updates. This will help in future in assessing capacity of individuals and sections and help plan more timely, targeted and resourced review work.