



BEST VALUE PERFORMANCE PLAN 2001/2002

This leaflet is a summary of Hart's Best Value Performance Plan for 2001/2002.

The full plan can be obtained from the Civic Offices, Harlington Way, Fleet; Hart Leisure Centre, Hitches Lane, Fleet; Frogmore Leisure Centre, Yateley; Fleet, Yateley and Odiham Libraries; and Parish or Town Council Offices. Both the full document and the Summary are available on the Council's website: www.hart.gov.uk/hartdc.

Please tell us what you think by writing to either Christopher James or Mrs Carole Lowe at the Strategy Department, Civic Offices, Harlington Way, Fleet. Alternatively you can contact Christopher or Carole on 01252 622122.

Introduction

The Government has introduced many new initiatives to make all Local Councils more accountable to the people they represent and serve. These initiatives include:

- ▶ *Changing the way Councils work for instance, abolishing the committee system*
- ▶ *Improving participation in the work of the Council*
- ▶ *Introducing codes of conduct for Councillors and staff*
- ▶ *Reinforcing the Council's community leadership role*
- ▶ *Reorganising Councils' finances*
- ▶ *Giving financial incentives to well-run Councils*
- ▶ *Delivering key government priorities through local partnership arrangements*
- ▶ *Embracing new technologies for service delivery*
- ▶ *Securing continuous improvement in service delivery (Best Value)*

The last of these is what the Best Value Performance Plan is all about. It sets out the Council's current performance, future aspirations and how it intends to measure achievement of its objectives.

Best Value at Hart

At Hart we have wholeheartedly embraced the principles of the Government's agenda but for us to achieve its objectives it is necessary to make fundamental changes to the way we think and operate. Since the process of change began last year we have made significant progress in several areas of the Modernising Agenda. We have:

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- ▶ *Reviewed and revised our corporate plan as an interim measure to reflect our commitment to making the changes*
 - ▶ *Started work on developing a medium and long term corporate strategy to provide a framework within which the Authority will develop in the future*
 - ▶ *Begun a review of the political structures of the Council*
 - ▶ *Adopted a new ethical code of conduct for Councillors and set up a Standards Committee*
 - ▶ *Commenced using MORI to consult with the general community on a number of issues including new political structures, community priorities and customer satisfaction*
 - ▶ *Taken the first steps towards working with potential partner organisations in developing a comprehensive Community Plan for Hart*
 - ▶ *Published our first Best Value Performance Plan in March 2000 outlining our commitment to continuous improvement in service delivery*
 - ▶ *Implemented a performance management regime to monitor progress in meeting our objectives*
 - ▶ *Carried out the first in depth reviews of some of our services for instance, Housing, in line with the review programme*
 - ▶ *Adopted an information systems / information technology strategy that embraces the principles of "e-government"*
 - ▶ *Begun a review of all our capital assets*

and still managed to provide value for money services within very tight financial constraints.

In the next year we shall continue the process. We shall:

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- ▶ *Pilot the new political regime from May 2001*

- ▶ Continue the consultation process to involve specific demographic and interest groups
- ▶ Be working with partners to develop the Community Plan for adoption by all partners by the end of the financial year
- ▶ Produce a new corporate plan and medium term strategy for the Council
- ▶ Refine the performance management system as necessary
- ▶ Review management structures in the light of decisions made about the political structures
- ▶ Develop terms of reference for the standards committee
- ▶ Revise the Best Value Review timetable
- ▶ Implement the e-government strategy
- ▶ Review two major services: Planning and Revenues (including Benefits administration)
- ▶ Begin to review our various policy and service plans in the light of new corporate plan
- ▶ Review our communication and consultation strategy to ensure it is still appropriate in the new Council
- ▶ Continue to strive to enhance both the quantity and quality of direct service provision

All these changes are being made against a background of tight financial constraints. In 2000/2001 the Council's gross expenditure on services was £10.8 million. We plan to spend £11 million in 2001/2002.

The Council also spent £2.7 million on affordable housing, new and improved leisure and community facilities and grants for parish and voluntary organisations and home improvements

Our current framework for service delivery is:

- ▶ Working in partnership with all stakeholders to plan, develop and provide Best Value services by acknowledging the responding to customers' requirements
- ▶ Protecting and maintaining a fair and safe trading and living environment while taking care not to impose unnecessary burdens on business – especially small businesses – in order to promote a thriving local economy
- ▶ improving the quality of performance and the timeliness of service delivery to customers whether internal or external.
- ▶ ensuring equality of treatment and access to services and information for all customers and staff.

A brief summary of our current performance and future targets are as follows:

ECONOMIC

We aim to maximise local opportunity for enterprise

Performance Indicator/Target for 2000/2001

Performance Commentary

BV8 – Payment of invoices

To meet the Government's target: In 2000/01 95% of undisputed invoices should be paid within 30 days of receipt. In 2001/02 and 2002/03 – 97.5 % and 100% respectively should be paid on time

89% of invoices were paid within 30 days. Although the Government's target was not met due to shortage of staff resources, we have been able to maintain a continuous improvement over the past few years:

1997/98 – 80%
1998/99 – 80%
1999/00 – 84%

In 1999/00 we were just above the average % (85%) but still in the bottom half of the family group and 1% below the average for all district councils

Not met

BV9 – Collection of Council Tax

The Government target is a 98.2% collection rate. We aim to collect 98.5%

Previous years' performances: 1997/98 – 96%
1998/99 – 98.4%
1999/00 – 98.7%

In 1999/00 we were above the average % (98.1%) and in the top 25% of the family group and our performance was in the top 25% of all district councils

Achieved

BV10 – Business Rates collection

We aim to meet the Government's target of 98.7% collection rate

97% of Business Rates were collected. Although we are still short of the government's target performance has improved during the past few years:

1998/99 – 94%
1999/00 – 96.1%

In 1999/00 we were below the average % (98%) and bottom of the family group and nearly 2% below the average for all district councils

Not met

Number of advisory sessions carried out by Blackwater Valley Trust (LI)

There should be a 10% increase in the number of sessions (base figure 212 sessions)

150 advisory sessions were arranged for Hart residents/businesses. The base figure was incorrect – It should have been 192 but we still did not meet the target.

New target for 2001/2002: There should be a 10% increase in the number of sessions (base figure 150 sessions)

Not met

SOCIAL

We aim to play a leading role in the maintenance and enhancement of the quality of life of those who live in, work in or visit Hart District both now and in the future

Performance Indicator/Target for 2000/2001

BV67 – Homelessness applications determined within 33 days (NI)
80% of applications to be decided on and notification issued within 33 days

Performance exceeded target

BV62 - Unfit private sector dwellings (NI)
6% to be made fit or demolished through Council action

Not met

BV77 - Housing and Council Tax Benefits Costs
To reduce the average cost per claim to £135 per claim

Not met

ACj5a - Food Safety inspections on high risk premises
100% of programmed inspections should be carried out

Not met

BV126 - Domestic burglaries per 1000 population (NI)
National target is a 20% reduction over 5 years. Our local target is no more than 5.53 domestic burglaries per 1000 households

Achieved

BV128 - Vehicle crime per 1000 population (NI)
National target is a 30% reduction over 5 years. Our local target is no more than 8.23 vehicle crimes per head of population

Achieved

BV6 - Local election turnout (NI)
Turnout should be at least 33%

Not met

Electoral Registration (LI)
At least 97% of electoral registration form 2As" should be returned

Achieved

Performance Commentary

90% of applications were determined within 33 days - a significant improvement on the 74% achieved in 1999/00

Council action resulted in 3% being made fit. In 1999/00 Council action resulted in 3.2% (11 out of 339) being made fit and in 1998/99 – 3.5%

The level of grant demand in relation to unfit properties remains low and this is the major source of information for this indicator

New Target for 2001/2002: 4% to be made fit or demolished through Council action

Information not available. In 1998/99 the average cost was £147.62 and in 1999/00 it was £232.62

In 1999/00 the family group average was £138.05 and the all districts average was £104.73. We had the highest cost of all district councils

85% of programmed inspections were carried out. This is a significant improvement on previous years – 69% in 1999/00 and 70% in 1998/99. Remedial measures have been put in place to improve performance

In 1999/00 the family group average was 94% and the all district average was 92.7%. We were bottom in the family group and in the bottom 25% of the all district group

5.53 domestic burglaries per 1000 households occurred compared with 5.7 in 1999/00. We are in the 25% of District Council's with the least burglaries

New Target for 2001/2002: To have no more than 5.39 burglaries per 1000 population

8.2 vehicle crimes per 1000 population occurred compared with 8.9 in 1999/00. We are in the 25% of District Council's with the least vehicle crimes

New Target for 2001/2002: A further 4.5% reduction to no more than 7.8 vehicle crimes per 1000 population

Turnout at the last two local elections was 25%

99% of 'A' forms were returned compared with 97% in the previous two years

Performance Indicator/Target for 2000/2001**Performance Commentary**

BV116 - Expenditure on cultural and recreational facilities (NI)

The target for 2000/2001 was calculated using the wrong base figure therefore £7.01 has been used as the new base figure

Not met

Expenditure per head of population was £7.01

New Target for 2001/2002: To spend no more than £7.22 per head of population

ACi1a - Number of swims/visits per 1000 population

There should be no less than 7,450 swim/visits per 1000 population

Not met

7331 people visited the centres. This is lower than target due to more accurate information and less reliance on estimated attendance figures

In 1999/00 7230 people per 1000 population visited the centres. We were average and mid ranking in the family group and higher than average and just below the top 25% for all districts

New Target for 2001/2002: There should be no less than 7551 swims/visits

ACi1b - Cost per swims or visit

To increase the net cost per swim or visit to 36p

Not met

The net cost per swim/visit was 0.32p compared with 0.64 in 1999/00

In 1999/00 we were in the top 25% for least cost in both the family and all district groups. We were also well below the average cost for both groups

New Target for 2001/2002: Net cost should be 0.33p

ENVIRONMENTAL

We aim to play a leading role in the maintenance and enhancement of the physical environment of those who live in, work in or visit Hart District both now and in the future

Performance Indicator/Target for 2000/2001**Performance Commentary**

BV106 - New homes on previously developed land

National target is 60% of new homes to be built on previously developed land

Not met

Unable to give a figure until the annual County monitor is carried out in April 2001

Result will then be published. 22% was built on previously developed land in 1999/00 and 48% in 1998/99

Performance will vary considerably over the next five years as a mixture of brownfield and greenfield sites come forward at various times

BV109 - Planning applications determined within 8 weeks (NI)

At least 65% of all and 80% of householder applications should be determined within 8 weeks

Achieved

65% of all applications and 80% of householder applications were determined within 8 weeks. In 1999/00 59.5% of householder and 38.6% of non-householder applications were processed in 8 weeks

BV82 - Household waste collected per head of population (NI)

To reduce the amount collected 360kg

Not met

410kg of waste per head of population was collected compared with 394 in 1999/00 and 363 in 1998/99

New target for 2001/2002: Less than 417 kg per head of population

BV82a - Household waste Recycled

To increase % recycled to 20%

Achieved

No significant improvement until range of materials collected is increased. We achieved 19.9% in 1999/00 and 19% in 1998/99

New target for 2001/2002: 20.5% to be recycled

BV86 - Net cost per household of waste collection

The government has set a target of £20.99 by 2004/2005. Our target for 2000/2001 is £31.07. We are in discussion with the government about the appropriateness of this target

Not met

The net cost of collection was £32.74 per household (£33.90 in 1999/00). The integrated refuse and recycling collection service provides a convenient and well supported solution that contributes to the recycling targets of the district

In 1999/00 we were above average for both the family group (29.87) and for the all district group (£28.43). We were in the 25% with the highest costs in both groups

New target for 2001/2002: Net spend should not be more than £33.56

CORPORATE MANAGEMENT AND SUPPORT

We aim to make the best use of Hart's resources for the benefit of the community

Performance Indicator/Target for 2000/2001

Performance Commentary

ACa4 – Total net expenditure per head of population

Total net expenditure per head of population should not exceed £76.71

Information not available for 2000/2001. In 1999/00 we spent £70.77 (net) per head of population, £67.51 in 1998/99 and £66.28 in 1997/98

In 1999/00 only nine district councils spent less per head than we did

Complaints to the Ombudsman

There should be no more than 25 complaints determined by the Ombudsman

20 complaints were determined by the Ombudsman. In 1999/00 – an ombudsman determined 17 complaints and in 1998/99 and 1997/98 – 20 and 14 complaints were determined

Achieved

New Target for 2001/2002: No more than 20 complaints should be determined by the Ombudsman

BV5 – Complaints to Ombudsman classified as maladministration

No more than one complaint should be classified as maladministration

One complaint to the Ombudsman was classified as maladministration compared with: none in 1997/98, one in 1998/99 and two in 1999/00

Achieved

OVERALL CUSTOMER SATISFACTION WITH THE WAY WE ARE PROVIDING SERVICES FOR THE COMMUNITY

Performance Indicator/Target for 2000/2001

Performance Commentary

Customer Satisfaction

At least 80% of people should be satisfied with our services

65% of customers were either fairly or very satisfied with the Council as a whole (27% were neither satisfied nor dissatisfied). This compares favourably with a national pilot survey result of 57% fairly or very satisfied

Not met

Complaints to the Council

To ensure that at least 80% of people are satisfied with the way we handled their complaint

34% of customers were either fairly or very satisfied with the way we handled their complaints (13% were neither satisfied nor dissatisfied). This is comparable with a national pilot survey result of 36% fairly or very satisfied

Not met

Customer satisfaction with cultural and recreational facilities (NI)

No target set

47% of customers were either fairly or very satisfied with our sports and leisure facilities (40% were neither satisfied nor dissatisfied) and 41% with our parks, open spaces, play areas and other community recreational facilities and activities (46% were neither satisfied nor dissatisfied). This compares favourably with a national pilot survey result of 45% fairly or very satisfied with our sports and leisure facilities but not so well with the 70% fairly or very satisfied with parks etc

dBV – Customer satisfaction with household waste collection (NI)

To achieve at least 95% satisfaction

87% of customers were either fairly or very satisfied with our waste collection service overall (8% were neither satisfied nor dissatisfied). This compares favourably with a national pilot survey result of 87% fairly or very satisfied

Not met

dBV – Satisfaction with recycling facilities (NI)

To achieve 100% satisfaction

74% of customers were either fairly or very satisfied with our recycling facilities (17% were neither satisfied nor dissatisfied). This compares favourably with a national pilot survey result of 65% fairly or very satisfied

Not met

dBV – Customer Satisfaction on Cleanliness of Highways (NI)

At least 80% should be satisfied with the standard of cleanliness

72% of customers were either fairly or very satisfied with standards of cleanliness (15% were neither satisfied nor dissatisfied). This compares favourably with a national pilot survey result of 62% fairly or very satisfied

Not met

PROGRAMME OF SERVICE REVIEWS

Between April 2000 and March 2005 we shall be reviewing all our services to maintain continuous improvement for the benefit of the people of Hart

<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
<i>Social</i>	<i>Social</i>	<i>Social</i>	<i>Social</i>	<i>Social</i>
<i>Housing Enabling Homelessness Improvement Grants Licensing</i>	<i>Benefits Careline Meals on Wheels Concessionary Travel Electoral Registration</i>	<i>Grants & Loans Leisure Facilities Public Conveniences Cemeteries & Churchyards</i>		<i>Health Promotion Commercial Environmental Health Emergency Response Community Safety</i>
	<i>Economic</i>	<i>Economic</i>		
	<i>Council Tax Collection Business Rates Collection</i>	<i>Economic Development and Business Support</i>		
	<i>Environmental</i>	<i>Environmental</i>	<i>Environmental</i>	<i>Environmental</i>
	<i>Development Control Land Use Planning Highways</i>	<i>Countryside and Commons Management Environmental Enhancements Drainage Dogs & Pests</i>	<i>Building Control Car Parks Waste Management</i>	<i>Street Cleansing Pollution Control Grounds Maintenance</i>
<i>Corporate Support</i>	<i>Corporate Support</i>	<i>Corporate Support</i>	<i>Corporate Support</i>	<i>Corporate Support</i>
<i>Print Room Licensing Monitoring & Audit</i>	<i>Legal Democratic Support</i>	<i>Information Technology</i>	<i>Central Purchasing Personnel Financial Services Corporate Strategy Building Design and Maintenance</i>	<i>Reception</i>

*If you want to know more or to discuss the Plan please contact:
Chris or Carole by phoning 01252 622122 or by calling at the Civic Offices.*



*Sustainable Development
Dealing with Waste*



INVESTOR IN PEOPLE