

Best Value Performance Plan 2006 to 2007

DRAFT

“Promoting pride in our communities”

South Kesteven District Council
STAMFORD • GRANTHAM • BOURNE • THE DEEPINGS

South Kesteven District Council

Best Value Performance Plan 2006-2007

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Introduction from the Strategic Management Team

This Performance Plan sets out our vision and priorities for the next year and shows how we are performing against our targets.

Last year the Council set out very clearly its top priorities and looked to provide additional investment in those services to ensure a step change would be achieved. This document will explain what progress has been made with Members and Staff working very hard towards those goals.

Our feedback from customers is showing that progress is being made and we are moving in the right direction. However, there is much still to be done and our focus for the year will be to progress the following priorities:

- Anti-Social Behaviour
- Recycling
- Access
- Town Centre Regeneration and the Development of Grantham as a Sub Regional Centre
- Affordable Housing
- Communications
- Financial Services

This next year will be a challenging period for us all as the Authority undertakes an internal reorganisation. This will ensure we have a structure and the capacity fit for delivering significant improvements. At the same time, ensuring the effective use of resources and achieving value for money will become a top priority.

As we continue to strive for excellence in the eyes of our community, we look forward to an exciting and successful year.

Strategic Management Team

Duncan Kerr
Chief Executive

Beverley Agass
Strategic Director

Ian Yates
Strategic Director

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Our Vision

‘To ensure that the residents of South Kesteven are proud of their district and their Council’

In support of our vision we have developed core values that underpin our approach to work we do. Our core values are:

- **P**erformance and Priorities
- **R**espect and recognition for diversity
- **I**nforming and Involving
- **D**eveloping Communities
- **E**mpowering and enabling

Booklets are available describing the key components for each of these ‘steps’ on the path to **PRIDE** and can be found on both the Council’s intranet and the corporate website. (www.southkesteven.gov.uk).

The Council’s approach is to seek to have a well-articulated vision for the community, supported by priorities aligned to clear performance measures and resources by being explicit about non-priority services. This is combined with the adoption of ‘ambitions’ which will link the Council priorities to the vision.

In selecting these ambitions, we have had regard to the shared priorities that have been agreed at national level between representatives from Local Government and the Office of the Deputy Prime Minister (now the DCLG). These are:

- Sustainable Communities and Transport
- Safe and Strong Communities
- Healthier Communities
- Older People
- Children and Young Persons

Although the Council should consider these as shared priorities, primary reliance should be placed upon determining ambitions which reflect the desires and expectations of the residents of the District. These views were clearly captured in the wide spread consultation process that was undertaken by the Council.

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In view of this, the Council has adopted four ambitions which will link the vision with the priorities. These are Economic Development, Community Safety, Healthy Environment and Community Engagement.

South Kesteven Corporate Planning Framework

The following tables show each layer of our Corporate Planning Framework and explain its purpose. By this approach we can ensure that individual staff development plans are driven by the Council's vision and ambitions.

| | What is it for? | Component | What does it say? |
|---|--|-------------------------------|---|
| 1 | To describe the purpose of the Council | Vision | It is based on the concept of pride, articulated by five steps (P,R,I,D,E) |
| 2 | To identify the key themes needed to achieve the vision | Ambition | Themes reflecting national, local and Council priorities |
| 3 | The service priorities and performance targets | Targets Priorities | Identifies both step change (A) and incremental (B) priorities |
| 4 | To explain what the Council will stop doing in order to invest in priorities | Non-Priorities | Non-priorities (Z) identified and targets set for financial savings |
| 5 | Identifies the changes needed within the organisation to secure improvement | Change Management Action Plan | Sets-out requirements by themes with target dates |
| 6 | Corporate advice and direction for service managers | Corporate Strategies | Covers matters such as Human Resources, Risk, Finance, IT, Management development etc |
| 7 | Identifies the key indicators and targets used to measure progress | Best Value Performance Plan | Incorporates targets for each priority and programmes future Best Value reviews |
| 8 | Sets the framework and measures for the management of each service | Service Plans | Translates priorities into service targets and considers options for improvement |

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| | | | |
|---|--|----------------------------|---|
| 9 | Identifies the key development needs and targets for each employee | Personal Development Plans | Captures the outcome from the Personal Development Reviews for every employee |
|---|--|----------------------------|---|

The linkage between these new ambitions and our current priorities, which were reviewed in 2005, is demonstrated in the following table:

| Proposed Ambition | Priorities that it incorporates | | Shared National Priorities that it reflects |
|-----------------------|--|---|---|
| | Category A | Category B | |
| Economic Development | <ul style="list-style-type: none"> • Town Centre Regeneration and the Development of Grantham as a Sub Regional Centre | <ul style="list-style-type: none"> • Business Development | Sustainable Communities and Transport |
| Safer Communities | <ul style="list-style-type: none"> • Anti-Social Behaviour • Affordable Housing | <ul style="list-style-type: none"> • Diversity • Housing Management | Safer and Stronger Communities |
| Healthier Environment | <ul style="list-style-type: none"> • Recycling | <ul style="list-style-type: none"> • Street Scene | Healthier Communities |
| Engagement | <ul style="list-style-type: none"> • Access • Communications | <ul style="list-style-type: none"> • LSP and Community Strategy | Children and Young Persons. Older People |

South Kesteven Community Plan

In addition to the Council's own vision and priorities, the Council along with its partners combine together to form a South Kesteven Local Strategic Partnership (LSP). Its aim is to identify local community issues that need to be addressed. The LSP has recently produced a new Community Plan.

The plan is based on four strategic aims which were identified by wide consultation. They are:

- Community safety
- Affordable housing and infrastructure
- Town centres and Economic Development

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- Improved transport and access

The Council with its partners work collectively towards delivering on these aims and as can be seen there is considerable alignment between these and the Council priorities.

The Local Strategic Partnership will also address the five themes outlined by Government in the Local Area Agreements.

Strategic Links between SKDC's Corporate Priorities and the Key Strategic Aims of the Community Plan



South Kesteven Corporate Planning and Decision Process

Since July 2004, the Council has been operating revised political structures and management arrangements. The Executive, which takes the form of a Cabinet, makes day-to-day decisions within a policy and budget framework agreed by full Council and the Development and Scrutiny Panels (DSPs) have a broad monitoring function.

Cabinet portfolios

In order to provide clear leadership, focus and accountability, the portfolios of the Council's Cabinet Members have been revised to accord with these new ambitions. This also enables the appointment of "Champions" for particular issues such as Procurement or E-Government.

The portfolios are:

- Community Safety & Strategic Partnerships
- Resources and Assets
- Healthy Environment

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- Access & Engagement
- Housing & Organisational Development
- Economic

Development and Scrutiny Panels (DSPs)

DSPs review Council policy and performance and monitor Executive decisions. They make recommendations on service delivery, set up working groups or panels to conduct in depth scrutiny of selected aspects of the Council's work and can call in Executive decisions.

The panels are:

- Economic
- Healthy Environment
- Community
- Engagement
- Resources

Our Six Key Priorities – Achievements to Date

The following provides an update as to how the Council has progressed in delivering its Category A priorities.

1. Anti-Social Behaviour

Anti-social behaviour was granted the highest weighting by residents in all our consultation exercises when the priorities were first established in 2004. Since the establishment of our Anti-Social Behaviour Team, the Council has made very rapid and excellent progress in addressing both the causes and consequences of anti-social behaviour. During the year, the team received over 450 reports of anti-social behaviour, of which over 75% were successfully resolved. As a consequence of this over 170 warning letters were issued (against a target of 20) and 7 anti-social behaviour orders made. The only target not met or exceeded by the team was for violent offences where the target was 10 per 1,000 of population and the outcome was in excess of 16. The reason for this is because of the use by the Police of Fixed Penalty Notices, which was introduced during the year, and therefore could not have been taken into account in the setting of the original target.

Of course, all of these targets are measures of activity, but it is reassuring to see that residents have already begun to notice a difference and the residents survey showed a 2% year on year reduction of their perception of anti-social behaviour being a significant

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problem (from 29.7% to 27.6%). In support of this, 23% less of residents now think that the problem is increasing (46% to 23%).

2. Recycling

In 2004/05, South Kesteven recycled or composted 15% of household waste and in recognition of this priority status a target of 18% was set for 2005/06 which accords with the national targets set by DEFRA.

The spectacular success of the Council's green waste scheme coupled with the continued support of residents in the south of the district for the green box scheme has meant that our recycling rate has risen to over 25%. This figure would have placed us in the upper quartile for 2003/04, however we recognised that all councils are improving.

This year, of course, was the roll out of our twin bins, which will ultimately give the authority a recycling rate of 50% making it one of the leading authorities in the country for recycling.

It is encouraging to see that the residents survey reported increases in customer satisfaction with an 8% rise in satisfaction, with kerbside recycling (from 53% to 61%) and 11% rise in satisfaction with collection arrangements (60% to 71%) and a 10% increase in satisfaction, with the reliability of the service (61% to 71%).

3. Access

The Council's priority for Access reflects the concerns voiced by residents about the ease of contacting the council and our historic failure to resolve issues at first point of contact. Access is a fast developing field with the introduction of new technology opening up new channels and significant differences in preference regarding access demonstrated by different customer groups.

The Council has met all of its targets for Access which are seen by the increasing self-service transactions, thereby securing Gershon Efficiency savings, resolving issues at first point of contact and improving the percentage of interactions delivered electronically.

During 2006/07 residents will begin to see the tangible results of the investments in Business Process Re-engineering with the opening of the new Customer Services Centre in Abbey Gardens. At the same time, the Council has dramatically improved the number of places where one can make payments to the district council from 4 to over 60.

However, there are major developments still to be facilitated in order to provide residents with a quality and type of access channel which is equitable for the 21st century. In particular, the area offices at Stamford, Bourne and the Deepings need to be

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reviewed and there is a partnership agreement with Lincolnshire County Council to deliver a network of public service centres, giving customers the benefit of one stop shop services for all council and public services.

4. Town Centre Regeneration and the Development of Grantham as a Sub Regional Centre

Although this is one of the most important priorities for our communities, it is also an area that is hardest to measure and one where the results from our investment are not seen quickly, and cannot be in a short timescale.

The Council has met all of its targets set for 2005/6 which included comparisons of a checklist, improvements in the number of new retail units and a reduction in the number of vacant retail units. Equally importantly, the year has seen significant progress in the development of iconic schemes such as the Grantham Canal Basin, progress in the redevelopment of the Bourne Core Area and securing all the funding for the Stamford Gateway scheme. In addition to this, we have ended the year with town centre managers in place for each of the district's four towns and rejuvenated management partnerships.

The residents survey indicated that there was increasing satisfaction on this priority with a 5% rise in shopping within the district (82% to 87%), 11% rise in satisfaction with the choice of shops (47% to 58%) and 4% rise in satisfaction in car parking facilities (44% to 48%).

5. Affordable Housing

Affordable Housing became a priority A following the Council's resolution in September 2005. During 2005/6, partly as a result of the lessons learnt from the Statutory Housing inspection and partly as a result of improved management and focus, there has been a dramatic improvement in the quantity of affordable housing delivered in the district and the quality of the strategic housing service.

Turning first to the quantity in 2005/6, the Council has secured the provision of 112 new units of affordable rented accommodation. This compares with the previous year's figure of 50, 2003/4 of 35 and a figure in 2002/3 and 2001/2 of only 4. In addition to this, as a result of our planning applications, we have negotiated and secured over 350 units of affordable housing which will be delivered in future years. In both cases, these outcomes dramatically exceeds the targets that were set.

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6. Communications

Communications was also upgraded from a Category B to Category A priority in September of last year in recognition of the importance of sound communications to the achievement of the Council's aspirations to Excellence.

During 2005/6, performance has focused on improving the consistency with which the authority provides its key corporate newsletter, SK Today and in establishing a proper procedure for internal communications, through both the staff newsletter (Skoop) and a systematic approach to team briefings.

The results from the public survey demonstrate a dramatic increase in the number of people who say they receive the Council's newsletter (from 30% to 59%) and also from those who read it (26% to 50%).

7. Street Scene

In the setting of the budget for 2005/06, the Council provided considerable additional resources for Street Scene which has provided a comprehensive programme including the employment of 3 urban rangers and the procurement of additional street washing and cleaning equipment.

The results of this investment are manifest in the outcomes of the indicators set by the Council for monitoring its services. In particular, PI 199(b) is a sophisticated measure of how clean our land and highways are. The indicator works by measuring the percentage of streets that do not meet the satisfactory standard. The best authorities in the country reached levels around 12% in 2004/05. South Kesteven achieved 19% and a target of 17% was set for 2005/6 and achieved an outcome of 10%. This was particularly secured by a clampdown on littering offences with over 300 fixed penalty notices being issued - a level of activity which is comparable with many of the major cities in the country and far exceeds anything in the County. At the same time, the average time taken to remove fly tipping was 1 day - an improvement on 2 days set as the target.

Again, it is heartening to see that this attention to detail for the street scene has been recognised by our customers. In the 2005/6 residents survey, public satisfaction with street cleanliness improved by 7% from 54% to 61% and equally impressively, those residents noticing improvements, outnumber those stating it had got worse by three to one.

The significant progress made in this area has led to the service being lowered in priority to a category B.

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How We Can Improve

In 2003, the Council embarked upon an ambitious improvement programme. Prior to this programme being developed, a number of independent external assessments including IDeA peer reviews and Best Value Inspections were undertaken. These assessments highlighted that whilst many areas of the Council were performing well, they also indicated that the focus of resources available was not often properly aligned to the delivery of priorities for the community.

Feedback from these reviews signalled that the Council needed to change and transform the way it worked if it was to become a high performing, modern Council, responsive to the needs of its residents.

The Council re-assessed its priorities that were set out in the Best Value Performance Plan 2004/054. It was evident that clear priorities were needed which were developed based upon:

- Resources
- Demographic information about the district, including health, crime, education and employment statistics
- The LSP emerging priorities
- Feedback from community surveys about local priorities both from SKDC and LSP
- Feedback from customers about service satisfaction
- Service performance data and
- Feedback from members to determine perception about priorities in the light of the above.

During 2005-6 the Council has delivered a range of impressive achievements in the priority areas and the performance hotspots. These have improved the Council's performance significantly across a wide range of service areas.

Over the past eighteen months a great deal has been achieved in developing the organisational building blocks in order to move towards establishing an excellent organisation in the eyes of our customers.

As well as these major internal improvements, visible and tangible outward facing service improvements have also been generated as can be seen in the section 'Our Six Key Priorities – Achievements to Date'.

Following the Council's CPA assessment in 2004, we developed a three year high level improvement programme which is incorporated into our plans in each priority area for 2005-8.

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Improvement Plan for Priorities

Below are some examples of our key improvement areas for next year.

| Area | Action |
|---------------------------------|--|
| Anti-Social Behaviour | <p>Improving Community Safety resulting in a reduction in anti-social behaviour by:</p> <ul style="list-style-type: none"> • Increased funding to secure new community police support officers in eight community teams. |
| Recycling | <p>Improve recycling rate to 39% (06/07) and 50% (07/08) by the roll out of a twin bin scheme.</p> |
| Access | <p>Improve Customer Services to enable the majority of enquiries to be dealt with at the first point of contact and improve access arrangements by:</p> <ul style="list-style-type: none"> • The introduction of a network of Customer Service centres across the district. • The opening of a new Customer Service centre at Grantham and improvement of the area offices facilities. • The introduction of an increased number of locations where payments can be made. • An increase in the number of 'online' forms via the Councils web site. |
| Communications | <p>Improve communications with residents by:</p> <ul style="list-style-type: none"> • The introduction of five editions of the new resident newsletter. • Production of an A-Z of Council Services delivered to each household within the district. |
| Town Centre Regeneration | <p>Improve town centres by enhancing the towns facilities such as:</p> <ul style="list-style-type: none"> • A new £2.5m multistory car park in Grantham • Investing in the Stamford Gateway Project • Progressing the Bourne Core Area Project to improve the towns retail offer |
| Financial Services | <p>Improving the Councils Financial Services in terms of ensuring the effective use of resources by targeting efficiency savings of £725,000 over three years.</p> |

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Corporate Project Plan

To ensure a co-ordinated approach within our corporate structure, the Council has produced a Corporate Project Plan.

The main themes of the Plan include:

- Effective Use of Resources
- Improving Communications
- Corporate Plan
- Large Scale Voluntary Transfer (LSVT)
- Leisure Trust
- Management Re-Structuring – Ongoing Management Development Programme

Council members and managers are collectively responsible for completing these tasks.

In addition to the 'customer facing' priorities, the council also needs to consider some of the broader organisational implications and potential key issues that may need to be addressed to successfully complete the next phase of our improvement programme.

| Issue | Elements to consider | Key points |
|--|--|--|
| Value for Money | <ul style="list-style-type: none"> • Gershon agenda • Procurement approach • Partnership development • Effective use of resources | <p>The generation of efficiency savings by delivering services more cost effectively</p> <p>Improved approach to procurement and contract management resulting in savings to the Council</p> <p>Ensuring links with key partners and agencies are developed to provide economies of scale.</p> <p>Ensure the most effective way of delivering services is adopted.</p> |
| Capacity and Skills Development | <ul style="list-style-type: none"> • Effective recruitment • Development of appropriate skills base • Retention of key skills • Knowledge management | <p>Ensuring that the relevant skills are available within the organisation to deliver the councils objectives.</p> <p>Establishing a reward framework and people policies to maintain competitiveness and retain the knowledge and skills within the organisation to deliver improved services</p> <p>Development of a consistent approach to managing systems and information within the organisation so that knowledge is shared and</p> |

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|---------------------------------------|--|--|
| | | documented leading to more efficient approach to improving services. |
| Effective Corporate Governance | <ul style="list-style-type: none"> • Effective constitutional arrangements | Ensuring the Council's constitution clarifies responsibilities, enables effective decision taking and appropriate arrangements for governance. |
| | <ul style="list-style-type: none"> • Appropriate systems and infrastructure | Relevant investment in key systems to deliver the Council's improvement programme .The development of a framework of policies and procedures to ensure the Council is managed efficiently and effectively |
| | <ul style="list-style-type: none"> • Robust performance management methodology and framework. | Effective monitoring and management of performance to drive service improvement in priority areas. Further development of ownership across the organisation of setting meaningful local performance indicators to measure what matters to residents. |
| Corporate Projects | <ul style="list-style-type: none"> • LSVT | Large Scale Voluntary Transfer has been identified as the Council's preferred option for the future management and ownership of its Housing Stock. This project is to prepare the Council for a ballot of its tenants in the Autumn of 2006. |
| | <ul style="list-style-type: none"> • Leisure Options | A full feasibility study is being prepared to determine whether or not leisure services would be better delivered through a charitable trust. The current service contract for the management of leisure centres is due to expire in March 2008 so it is important for the council to evaluate the best possible options for the future delivery of this service. It is expected that the feasibility study will have been completed by December 2006. |

Performance Board

A Change Management Monitoring Group (a non-executive advisory group) set up in 2004 and now known as the Performance Board, consists of leading SKDC councillors plus four business people from outside SKDC who continue to oversee our Change Management Process thus enhancing overall accountability.

The membership of the Performance Board is as follows:

- Phillip Douty, Director of Thorntons PLC
- Gillian Dent, Consultant for SOLACE

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- Ian Looker, Price Waterhouse Cooper
- John Lucy, consultant in Change Management
- Councillor Linda Neal, Leader of the Conservative Group
- Councillor John Kirkman

Financing our Priorities

This Best Value Performance Plan is complimented by the Council's Budget and Medium Term Financial Strategy 2005-8. This provides the resources to ensure the delivery of the corporate priorities. The Council is service, rather than finance, driven and the budget has been developed to ensure delivery of the priorities.

We are also committed to meeting the national efficiency target for local government. In April 2005 we published our annual efficiency statement showing how we will find savings in 2006/7 to deliver the national 2.5%

How we Measure Up

Measuring and Evaluating Our Performance

During 2006-7 the Cabinet will receive regular corporate performance monitoring reports. These will enable monitoring of improvements across all service areas. Portfolio Holders for each priority area will receive monthly reports on performance in the appropriate priority area. The Development and Scrutiny Panels will also regularly review the council's performance in each corporate priority. The implementation of the priorities will be delivered and managed by the Council's Operational Management Team and the management board.

In order to deliver improvements in quality of life for local people it is necessary and important that the Council continues to develop its organisational infrastructure across all service areas. In 2006/7 particular action plans will be developed to tackle areas of performance in need of improvement. These will be monitored by the Operational Management Team and will ensure that management attention, focus and resources are directed to any short-term performance issues and projects that will bring about long-term service improvements. These will, for example, include actions plans for improving turnaround times for benefit applications as part of a planned management review of the Revenue and Benefits service.

Performance Indicators

The following tables show our performance against all the statutory National BVPIs and our targets for the next three years.

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| Indicator | Subject Area/Performance Indicator | 2005/06 Target | 2005/06 Actual | 2006/07 Target | 2007/08 Target | 2008/09 Target |
|-------------------------|---|----------------|----------------|----------------|----------------|----------------|
| Housing | | | | | | |
| 63 | Average SAP rating of SKDC owned dwellings | 65 | 65 | 65 | 65 | 65 |
| 64 | Number of vacant non SKDC owned dwellings returned to occupation or demolished as a result of SKDC action | 10 | 11 | 5 | 8 | 10 |
| 66a | Local authority rent collection: proportion of rent collected | 98.4% | 96.8% | 98.50% | 98.70% | 98.9% |
| 66b | % of total tenants with more than 7 weeks of rent arrears | 4% | 3.45% | 3.20% | 3.10% | 3.00% |
| 66c | % of tenants in arrears who have had Notices Seeking Possession | 6% | 7.46% | 10% | 9% | 8% |
| 66d | % of tenants evicted as a result of rent arrears | 0.7% | 0.49% | 0.30% | 0.30% | 0.30% |
| 164 | Does the authority follow the CRE's code of practice in rented housing | Yes | Yes | YES | YES | YES |
| 184a | % of SKDC dwellings which were non-decent at the start of year | 10.64% | 10.64% | 7.52% | 4% | 0 |
| 184b | % change in proportion of non-decent dwellings in year | 36.94% | 29.32% | 26% | 52% | 100% |
| 211a | Housing Repairs and Maintenance - % spend Planned/Responsive | 76/24 | 65/35 | Deleted | Deleted | Deleted |
| 211b | Housing Repairs and Maintenance - % spend Urgent/Non Urgent | 20/80 | 16/84 | Deleted | Deleted | Deleted |
| 212 | Average time taken to re-let council houses | 37 days | 39.68 days | 30 | 23 | 16 |
| Homelessness | | | | | | |
| 183a | Average length of stay in bed & breakfast accommodation (weeks) | 1 week | 2.88 days | 0.6 | 0.43 | 0.3 |
| 183b | Average length of stay in hostel accommodation (weeks) | 0 | 0 | 0 | 0 | 0 |
| 202 | The number of people sleeping rough on a single night in SKDC | 0 | 0 | 0 | 0 | 0 |
| 203 | % change in average number of families placed in temporary accommodation compared with the previous year | -5% | -22.20% | -5% | -10% | -15% |
| 213 | % households where homeless cases were prevented per 1,000 h/holds | 3.6% | 3.69% | 3.60% | 3.80% | 4% |
| 214 | % of homeless households which were repeat homeless cases | 5% | 3.16% | 4% | 3.50% | 3% |
| Housing Benefits | | | | | | |
| 76a | Number of claimants visited per 1,000 caseload | 190 | 200.2 | 202 | 205 | 210 |
| 76b | Number of fraud investigators employed per 1,000 caseload | 0.21 | 0.23 | .23 | .23 | .23 |
| 76c | Number of fraud investigations per 1,000 caseload | 55 | 44.4 | 35 | 40 | 50 |
| 76d | Number of prosecutions & sanctions per 1,000 caseload | 2.5 | 2.37 | 2 | 3 | 4 |
| 78a | Average time to process new claims | 42 days | 33.3 | 31 | 29 | 28 |
| 78b | Average time to process change of circumstances | 8 days | 16.0 | 14 | 11 | 9 |
| 79a | Benefit cases processed correctly | 98% | 97.40 | 97.6% | 98% | 99% |
| 79bi | % of in-year recoverable overpayments recovered in year | 38% | N/A | 65% | 66% | 68% |
| 79bii | % of recoverable overpayments recovered in year including both in-year and previous | 7% | N/A | 7.50% | 8.00% | 8.50% |

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|------------------------------|---|------------------------------|--------|---------------|---------------|---------------|
| | period debts | | | | | |
| 79biii | % of overpayments written off of both in-year and previous period debts | 7% | N/A | 7.00% | 7.00% | 7.00% |
| Waste and Cleanliness | | | | | | |
| 82ai | % of household waste sent for recycling | 14% | 14.30% | 18% | 24% | 35% |
| 82aia | Total tonnage of household sent for recycling | 6,900 | 7548 | 10,000 tonnes | 13,000 tonnes | 19,000 tonnes |
| 82bi | % of household waste sent for composting | 4% | 11.80% | 15% | 15% | 15% |
| 82bia | Total tonnage of household sent for composting | 2,000 | 6210 | 7,500 tonnes | 7,500 tonnes | 7,500 tonnes |
| 84a | Kgs of household waste collected per head of population | 393 | 413.6 | 425 | 440 | 455 |
| 84b | % change from the previous year in the kgs of waste per head | 3% | 5.24% | 6.60% | 1.30% | 1.30% |
| 86 | Cost of waste collection per household | £46.50 | N/A | 46.97 | 49.58 | 49.58 |
| 91a | % of population served by a kerbside collection of one recyclable | 32% | 29.7% | 40% | 0% | 0% |
| 91b | % of population served by a kerbside collection of 2 or more recyclables | 40% | 49.90% | 33% | 98% | 99% |
| 199a | % of relevant land that is assessed as having combined deposits of litter & detritus that fall below an acceptable level | 17% | 10% | 8% | 7% | 6% |
| 199b | % of relevant land & highways from which unacceptable levels of graffiti are visible | to be calculated during year | 2% | 2% | 2% | 2% |
| 199c | % of relevant land & highways from which unacceptable levels of fly-posting are visible | to be calculated during year | 0% | 0% | 0% | 0% |
| 199d | Year on year reduction in total nos. of incidents/increase in total nos. of enforcement actions taken to deal with fly-tipping (1 = v.effective 4 = poor) | 1 | N/A | 3 | 2 | 2 |
| Environmental Health | | | | | | |
| 166a | Score against a checklist of enforcement best practise | 88% | 89% | 100% | 100% | 100% |
| 216a | No. of 'sites of potential concern' with respect to land contamination | 1,036 | 1092 | 1036 | 1036 | 1036 |
| 216b | % of those sites where necessary remediation can be identified | 8% | 6.75% | 16% | 24% | 32% |
| 217 | % of pollution control improvements to existing installations completed on time | 85% | 90% | 90% | 90% | 90% |
| Planning | | | | | | |
| 106 | % of new homes built on previously developed land | 55% | 52.69% | 60 | 65 | 65 |
| 109a | % of major applications determined within 13 weeks | 65% | 69.23% | 65 | 67 | 70 |
| 109b | % of minor applications determined within 8 weeks | 75% | 77.99% | 80 | 80 | 80 |
| 109c | % of 'other' applications determined within 8 weeks | 85% | 86.78% | 90 | 90 | 90 |
| 179 | % of standard searches carried out within 10 working days | 100% | 99.42% | Deleted | Deleted | Deleted |
| 200a | Local Development Scheme (LDS) by 28/03/05 and a 3-year rolling maintenance programme | Yes | Yes | Y | Y | Y |
| 200b | Has the authority met the milestones set out by its LDS | Yes | No | Y | Y | Y |

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|--|---|---------------|-----------|---------|---------|---------|
| 200c | Did the authority publish an annual monitoring report by the December of the last year | n/a | Yes | Y | Y | Y |
| 204 | % appeals allowed on SKDC planning permission refusals | 30% | 44% | 30 | 30 | 30 |
| 205 | Score against a quality of service checklist | 83.3% | 83.3% | 83 | 90 | 95 |
| Culture | | | | | | |
| 219a | Total number of conservation areas within SKDC | 46 | 47 | 47 | 47 | 47 |
| 219b | % of those areas with an up-to-date character appraisal | 22% | 20% | 25 | 28 | 30 |
| 219c | % of conservation areas with published management proposals | 0% | 0% | 2 | 4 | 6 |
| Community Safety & Well-Being | | | | | | |
| 126 | Domestic Burglaries per 1,000 households | 12 | 3.55 | tbc | tbc | tbc |
| 127a | Violent Crimes per 1,000 population | 10 | 16.19 | tbc | tbc | tbc |
| 127b | Robberies per 1,000 population | in with above | 0.31 | tbc | tbc | tbc |
| 128 | Vehicle Crimes per 1,000 population | 8 | 9.73 | tbc | tbc | tbc |
| 174 | Number of racial incidents reported to the local authority per 100,000 pop. | 6.32 | 5.49 | 6.32 | 6.32 | 6.32 |
| 175 | % of reported racial incidents resulting in further action | 100% | N/A | 100% | 100% | 100% |
| 225 | % score against Actions against Domestic Violence checklist | N/A | 45.5% | 72.70% | 81.80% | 81.80% |
| 226a | Amount spent on advice & guidance services provided by external organisations | £56,560 | £56,560 | £56,560 | £56,560 | £56,560 |
| 226b | % of that spend on organisations holding CLS Quality Mark | 100% | 100% | 100% | 100% | 100% |
| 226c | Total amount spent on Advice & Guidance in the areas of housing, welfare benefits and consumer matters provided directly by the authority | N/A | N/A | N/A | N/A | N/A |
| Corporate Health | | | | | | |
| 2a | Level of Equality Standard for Local Government | Level 2 | Level 2 | Level 2 | Level 3 | Level 3 |
| 2b | Score against checklist to promote race equality | 73% | 73% | 79% | 84% | 100% |
| 8 | % of undisputed invoices paid on time | 99.0% | 98.3% | 99.50% | 99.50% | 99.50% |
| 9 | % of Council Tax collected | 98.0% | 98.3% | 98.4% | 98.5% | 98.6% |
| 10 | % of Business Rates collected | 98.9% | 99.02% | 99.00% | 99.10% | 99.20% |
| 11a | % of top 5% of earners that are women | 22% | 22.50% | 26% | 28% | 30% |
| 11b | % of top 5% of earners from ethnic minority communities | 3% | 0% | 3% | 5% | 6% |
| 11c | % of top 5% of earners who have a disability | 11% | 12.5% | 12.50% | 12.50% | 12.50% |
| 12 | Average working days lost due to sickness absence per employee | 8.5 days | 8.10 days | 8 | 8 | 8 |
| 14 | Early retirements as a % of workforce | 0.80% | 0.61% | 0.75% | 0.50% | 0.50% |
| 15 | Ill Health retirements as a % of workforce | 0.60% | 0.20% | 0.30% | 0.30% | 0.30% |
| 16a | % of staff with a disability | 7.5% | 7.78% | 7.85% | 7.85% | 7.85% |

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| 17a | % of staff from ethnic minority communities | 1.1% | 0.78% | 1.00% | 1.50% | 2.00% |
| 156 | % of LA buildings with facilities for disabled people | 100% | 100% | 100% | 100% | 100% |
| 157 | % of interactions that are enabled for electronic delivery | 100% | 99.50% | Deleted | Deleted | Deleted |

The table below shows our targets for our local indicators for the next three years.

| Indicator | Subject Area/Performance Indicator | Indicator Type C-cumulative %- percentage CA-cumulative average N-number A-average | 2006/07 Target | 2007/08 Target | 2008/09 Target |
|---|--|--|-------------------|-------------------|-------------------|
| ANTI SOCIAL BEHAVIOUR Priority A | | | | | |
| BVPI 127 | Violent offences per 1,000 population | C | 9.86* | 9.34* | 8.85* |
| BVPI 174 | Number of racial incidents reported to the local authority per 100,000 pop. | C | 6.32 | 6.32 | 6.32 |
| SK1 | No. of fixed penalty notices | C | TBC | TBC | TBC |
| SK2 | Reduce perception of anti-social behaviour across the area as measured by resident survey. | C | 25% | 24% | 23% |
| SK3 | Number of reports to the council of anti-social behaviour. | C | 590 | 650 | 710 |
| SK4 | % of those reports successfully resolved | C | 77% | 82% | 85% |
| SK5 | No. of young people engaged in target areas | C | 400 | 500 | 600 |
| SK6 | % of Domestic noise complaints resolved | C | 97% | 98% | 98% |
| SK7 | % of racial incidents resolved | % | 100 | 100 | 100 |
| RECYCLING Priority A | | | | | |
| BVPI 82a/b | Recycling - % of household waste recycled and composted | C | 33% | 39% | 50% |
| STREET SCENE Priority B | | | | | |
| BVPI 199 | Cleanliness of relevant land and highways | % | 9% | 8% | 7% |
| SK10 | Street Cleaning pass rate for town centres | % | 96% | 97% | 98% |
| SK11 | No. of fixed penalty fines issued | C | 300 | 300 | 300 |
| SK12 | Average time taken to remove flytips | C | 1 | 1 | 1 |
| SK13 | Satisfaction with street scene by Shoppers Survey | % | 70% | 75% | 80% |
| ACCESS Priority A | | | | | |

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|---|---|----|---------|---------|---------|
| SK20 | No of visitors to the SKDC website | C | 420,000 | 450,000 | 460,000 |
| SK21 | % of 'application for service' transactions that are dealt with by the CSC - Grantham | C | 50% | 65% | 80% |
| SK22 | % of 'application for service' transactions that are dealt with by the CSC - Area Offices | C | 50% | 65% | 80% |
| SK23 | No of self service transaction (excludes Internet & Telephone Payments | N | 1000 | 1200 | 1440 |
| SK24 | % increase yr on yr in all self service transactions | % | 10% | 10% | 10% |
| TOWN CENTRE DEVELOPMENT Priority A | | | | | |
| SK30 | Score against checklist to make Grantham a performing SRC | % | 67.5% | 70% | 72.5% |
| SK31 | No. of new retail units in town centres | N | 12 | 15 | 20 |
| SK32 | No. of vacant retail units as a % on NDR list | % | 9.2% | 9.2% | 9.2% |
| SK33 | No. of residents satisfied with choice of shopping within the district | A | 60% | 65% | 70% |
| AFFORDABLE HOUSING Priority A | | | | | |
| SK40 | No. of affordable units negotiated by planning gain | C | 400 | 150 | - |
| SK41 | New units completed in year and managed by a RSL | C | 130 | 180 | 200 |
| SK42 | % of new dwellings provided through shared ownership on completed S106 developments | C | 26 | 30 | 32 |
| BUSINESS DEVELOPMENT Priority B | | | | | |
| SK50 | No. of VAT registered businesses in district | N | 4500 | 4510 | 4520 |
| SK51 | Number of Businesses Assisted/Supported (this includes businesses started up) | CA | 370 | 380 | 390 |
| SK52 | Number of Business Enquiries | CA | 220 | 250 | 270 |
| SK53 | Net stock of non retails Business premises | CA | 1448 | 1455 | 1475 |
| VULNERABLE PERSONS Priority B | | | | | |
| BVPI 183a | Average length of stay in bed & breakfast | CA | 0.60 | 0.43 | 0.30 |
| BVPI 78a | Average time to process new benefit claims | A | 31 | 30 | 29 |
| BVPI 78b | Average time change of circumstances | A | 14 | 12 | 11 |
| SK60 | No. of people in receipt of support services from the Council | N | 5300 | 5200 | 5100 |
| SK61 | % of sheltered housing tenants that maintained independent living | CA | 95% | 96% | 97% |
| COMMUNICATIONS Priority A | | | | | |
| SK70 | No. of copies of SK Today issued | C | 5 | 5 | 5 |
| SK71 | No. of SKOOPS issued | C | 6 | 6 | 6 |
| SK72 | No of Residents that have received a copy of SKToday | N | 67% | 72% | 77% |
| SK73 | No. of staff that feel well informed (measured through staff survey) | CA | 50% | 60% | 65% |

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|---|--|----|--------|--------|--------|
| SK74 | % of PR outputs to media actually published | % | 82% | 84% | 85% |
| DIVERSITY Priority B | | | | | |
| SK80 | Working days from receipt of OT referral to grant appln on disabled facilities | CA | 120 | 115 | 110 |
| SK81 | Working days from appln to SKDC to grant approval on disabled facilities | CA | 10 | 9 | 8 |
| SK82 | No of complaints to SKDC alleging discrimination | CA | 25 | 25 | 25 |
| SK83 | % of Equality Impact Assessment completed on new policies | CA | 60% | 100% | 100% |
| SK84 | % of Equality Impact Assessment completed on existing policies | CA | 55% | 75% | 100% |
| PLANNING & CONSERVATION Priority B | | | | | |
| BVPI 106 | % of new homes built on previously developed land | CA | 60% | 65% | 65% |
| BVPI 109a | Planning major applications determined within 13 weeks | CA | 65% | 67% | 70% |
| BVPI 109b | Planning minor applications determined within 8 weeks | CA | 80% | 80% | 80% |
| BVPI 109c | Planning other applications determined within 8 weeks | CA | 90% | 90% | 90% |
| COUNCIL TAX COLLECTION Priority B | | | | | |
| BVPI 9 | Council Tax collected | C | 98.60% | 98.70% | 98.80% |
| SK90 | % of CT payers paying by direct debit/self serve | C | 70% | 71% | 72% |
| HOUSING MANAGEMENT Priority B | | | | | |
| BVPI 212 | Average time to relet council houses | CA | 30 | 23 | 16 |
| BVPI 66a | Rent collection | % | 98.5% | 98.7% | 98.9% |
| SK100 | % of stock that is void | % | 2% | 1.5% | 1% |
| SK101 | % of those complaints resolved | C | 70% | 77% | 85% |
| SK102 | No. of Council Homes made decent in year | C | 255 | 225 | n/a |
| SK103 | % of new customers satisfied with the property at letting stage | C | 80% | 85% | 90% |
| SK104 | % of new tenancies failing in the first 12 months due to inability to cope with independent living | CA | 5% | 4% | 3% |
| OTHER BVPIs - CORPORATE HEALTH BASED | | | | | |
| BVPI 8 | Invoices paid on time | C | 99.5% | 99.5% | 99.5% |
| BVPI 10 | NDR collected | C | 99.0% | 99.1% | 99.2% |
| BVPI 12 | Days sick per member of staff | CA | 8 | 7.9 | 7.8 |
| BVPI 15 | Ill health retirements / staff | C | 0.30% | 0.30% | 0.30% |
| SK110 | Number of FTE staff employed by SKDC | N | 545 | 545 | 545 |
| SK111 | % Turnover of leavers from SKDC in year | C | 10% | 10% | 10% |
| SK112 | % of elected members that have attended SKDC elected member training & | C | 90% | 90% | 90% |

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| | development programme events | | | | |
| SK113 | % of large projects delivered on time and within budget | % | 80% | 80% | 90% |
| SK114 | % availability of core ICT systems during core working hours | CA | 96% | 97% | 97.5% |
| SK115 | Staff satisfaction using the Opinionmeter | C | 75 | 80 | 80 |
| SK116 | % Performance & Development Reviews completed | C | 100% | 100% | 100% |
| SK117 | % of "Z" savings achieved | % | N/A | N/A | N/A |
| SK118 | Use of Resources - Assessment Score | N | Level 2 | Level 2 | Level 3 |
| SK119 | % of Gershon targets achieved | C | 100% | 100% | 100% |

* Estimate only, awaiting outside body.

Award of Contract

By way of compliance with Government requirements on the contents of Performance Plans, South Kesteven District Council states that it has not awarded any individual contracts during 2005/06 that involved the transfer of staff.

Keeping you informed

Through its revised consultation strategy introduced in 2004, the Council has improved its communication and consultation with all its stakeholders. The strategy uses many types of consultation and identifies the many different groups that it needs to be aimed at. Some examples are:

- Six Local Area Assemblies meet twice a year and offer attendees the opportunity to consider the needs and priorities of the district.
- The Local Strategic Partnership, made up of representatives from the other public sector agencies and the business world, provides input and knowledge to inform the community Strategy.
- As well as annual staff surveys and regular team briefings, monthly staff newsletters are being produced. This has improved the understanding and sense of inclusion for all staff and helped to provide the opportunity for ideas, comment and feedback to be made to senior management.

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Any Questions

If you have any questions regarding the content of this Best Value Performance Plan or require a copy of any documents mentioned, then please contact Sam Selby on 01476 406205 or email s.selby@southkesteven.gov.uk

Document enhancement for the visually impaired or translation from English is available on request.

Please contact Samantha Selby on 01476 406205 or email s.selby@southkesteven.gov.uk