

Welcome to the Salisbury District Council Best Value Performance Plan (BVPP) 2006/07. Produced as a supplement to the Corporate Plan, the BVPP gives a fuller picture of the Council's performance over the last year and what we intend to deliver this year.

The Audit Commission conducted a review of the 2005/06 Best Value Performance Plan and 2004/05 Best Value Performance Indicators. Its objectives were to consider the extent to which the BVPP complies with statutory requirements as to content and distribution; and to consider the adequacy of the systems in place to produce and publish performance information. The review concluded there were "no identified matters to report to the authority", and "no recommendations to make on procedures in relation to the Best Value Performance Plan".

The Audit Commission also remarked on a notably positive step change in our co-ordination arrangements and there were no reservations placed on any of the performance indicators tested by the Audit Commission, this is an improvement on the previous year when reservations were placed on two indicators. Attached to the report was a detailed schedule of findings. The main points were extracted and put into an action plan against which we are monitoring our progress towards in order to continually improve the arrangements we have in place for the production, analysis, monitoring and reporting of quality data used to manage and report the Council's performance.

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Introduction to Performance Information

The Council aligns the 3-year target (ambition) for Best Value Performance Indicators to its service priorities. The Cabinet recognises that it cannot maintain investment in all services. Three years ago it graded its services by four categories to indicate their relative importance. The 2005/06 Medium Term Financial Strategy identified Important and Desirable services for a freeze in investment for 5 years, to free investment to maintain and in some cases improve those services classed as Very Important or Essential. The Cabinet has reviewed the prioritisation system resulting in the following categories for 2006/07:

Category 1	This service is a key part of our priorities, and we would be willing to invest to improve it.
Category 2	This service is an important part of our priorities, we would want to maintain standards, but we are willing to deliver efficiency savings.
Category 3	This service is necessary and of importance to our priorities, but we would like to explore all options for reducing costs or securing its delivery by other means.

For priorities identified within the Integrated Change Programme and services belonging to Category 1, the ambition targets for service quality indicators will be set at or above the top quartile performance. For our Core Values and services belonging to Category 2, the ambition targets for service quality indicators will be set at or above the median performance. Our ambition targets will be adjusted each year to reflect published national and local benchmarking information.

Where services are currently exceeding the targets indicated by the criteria set out above we will seek to maintain current standards and set targets accordingly. Where services are not currently achieving their ambition target the annual targets set for 2006/07 through to 2008/9 will reflect reasonable expectations of progression and improvement.

CPA identified that the Council should be more explicit about which services were not priorities and how investment in them reflect this. The Council recognises that where costs need to be reduced the timescales to achieve reductions may be longer than those required to improve service quality. The Council is subsequently developing a performance model whereby ambition targets for some services are linked to costs indicators. The following is a summary of the criteria used:

Category 3	Ambition targets for financial performance will be set at or better than cheapest cost quartile for comparable services
Category 2	Ambition target for financial performance will be set at or better than median cost quartile performance for comparable services

Overall we aim to be meeting or exceeding over 60% of all of our published targets with 50% reaching upper quartile status for the next three years. Of our Strategic Suite of Indicators (aimed to more effectively support and measure the delivery of the council's community and organisational themes that comprise its Integrated Improvement Programme) we aim for at least 75% to achieve upper quartile status for the next three years.

Summary of all Statutory and Strategic Performance Indicators

BVPI No.	Description	Unit Type	Actual for 2004/05	Top 25% Target (Districts)	Target for 2005/06	Actual for 2005/06	Target for 2006/07	Target for 2007/08	Target for 2008/09
CORPORATE HEALTH									
2a	Equality Standard for Local Government Level	0 - 5	1.00		2.00	2.00	3.00	3.00	4.00
2b	The Duty to Promote Race Equality checklist score	%	68.00	63.00	81.00	84.21	89.00	89.00	89.00
8	Invoices paid on time	%	92.94	96.70	97.00	95.34	98.00	98.00	99.00
9	Council Tax collected	%	98.20	98.50	98.50	98.30	98.50	98.50	98.50
10	NNDR collected	%	98.90	99.10	99.10	98.20	99.10	99.10	99.20
11a	% of top 5% earners that are women	%	17.95	26.70	24.00	38.10	28.93	35.00	40.28
11b	% of top 5% earners that are from ethnic minorities	%	0.00	2.20	0.70	0.00	0.70	1.35	2.00
11c	% of top 5% earners that have a disability	%				0.00	3.00	3.50	4.00
12	Days sick per member of staff	Days	9.59	8.93	8.50	7.80	7.70	7.60	7.50
14	Early retirements / staff	%	0.25	0.10	0.20	0.50	3.00	2.00	1.00
15	Ill health retirements / staff	%	0.13	0.00	0.30	0.25	0.20	0.15	0.00
16a	Staff with disabilities	%	1.43	4.10	2.00	1.38	3.75	3.90	4.10
16b	Working age (18-65) people with disabilities	%	11.57	15.09		11.57			
17a	Staff from ethnic minorities	%	1.16	2.40	1.30	1.13	1.30	1.95	2.50
17b	Working age (18-65) people from ethnic minorities	%	1.34	3.40		1.34			
156	Buildings with facilities for people with disabilities	%	17.00	67.00	17.00	17.00	17.00	25.00	25.00
157	Interactions enabled for electronic delivery	%	73.21	100.00	100.00	97.05			
HOUSING									
62	Private unfit dwellings made fit/demolished	%	1.70	3.90	0.00	0.78	0.20	0.20	0.20
63	Energy Efficiency - Average SAP rating of local authority owned dwellings	Number	72.00	65.00	68.00	74.00	74.00	74.00	74.00
64a	Priv. dwellings - returned to occupation	Number	66.00		5.00	107.00	45.00	45.00	45.00
66a	Rent collection as a proportion of rents owed on Housing Revenue Account dwellings	%	97.49	98.60	98.80	98.65	98.80	98.80	98.80
66b	LA tenants with over seven weeks of (gross) rent arrears as a percentage of the total number of council tenants	%	1.89		6.00	6.54	5.50	5.50	5.50
66c	Percentage of LA tenants in arrears who have had Notices Seeking Possession served	%				24.88	24.88	24.88	24.88

BVPI No.	Description	Unit Type	Actual for 2004/05	Top 25% Target (Districts)	Target for 2005/06	Actual for 2005/06	Target for 2006/07	Target for 2007/08	Target for 2008/09
66d	Percentage of local authority tenants evicted as a result of rent arrears	%				0.30	0.20	0.20	0.20
67	Proportion of homelessness applications which the authority makes a decision on and issues written notification to the applicant within 33 working days	%	97.00		96.00	95.40	98.00	98.00	98.00
74a	Tenant satisfaction - overall service with landlord - all tenants	%	78.00	85.00	85.00	78.00	85.00	85.00	85.00
74b	Satisfaction of tenants - black and minority ethnic tenants	%	100.00	60.00	86.00	100.00	86.00	86.00	86.00
74c	Satisfaction of tenants - non-black and minority ethnic tenants	%	84.00	78.00	85.00	84.00	85.00	85.00	85.00
75a	Tenant satisfaction – participation in management - all tenants	%	64.00	70.00	70.00	64.00	70.00		
75b	Satisfaction with participation in management - black and minority ethnic tenants	%	75.00	75.75	75.75	75.00	79.00		
75c	Satisfaction with participation in management - non-black and minority ethnic tenants	%	64.00	70.00	70.00	64.00	70.00		
164	CRE code of practice & Good Practice Standards – harassment	Yes/No	Yes		Yes	Yes	Yes	Yes	Yes
183a	Average length of stay in bed & breakfast	Weeks	1.57	1.18	6.00	3.07	2.00	1.00	1.00
183b	Average length of stay in hostels	Days	0.00	0.00	0.00	0.00	0.00	0.00	0.00
184a	LA homes which were non-decent at beginning of the year	%	2.42	15.00	0.00	1.95	15.00	10.00	5.00
184b	Change in proportion of non-decent homes in the year	%	0.41	26.60	0.00	832.32	0.00	0.00	0.00
202	Number of people sleeping rough on a single night within local authority area	Number	5.00		5.00	5.00	7.00	5.00	3.00
203	% Change in average number of families in temporary accommodation compared with average from previous year	%	0.00		0.00	0.00	0.00	0.00	0.00
211a	Planned repairs and maintenance expenditure on HRA dwellings compared to responsive expenditure	Proportion			60.00	61.31	60.00	60.00	60.00
211b	Emergency and urgent repairs expenditure compared to non-urgent expenditure	Proportion			35.00	16.55	28.00	28.00	25.00
212	Average time taken to re-let LA housing	Days	26.00		32.00	36.00	30.00	28.00	28.00
213	Number of homelessness cases prevented	Number				317.00	320.00	330.00	340.00

BVPI No.	Description	Unit Type	Actual for 2004/05	Top 25% Target (Districts)	Target for 2005/06	Actual for 2005/06	Target for 2006/07	Target for 2007/08	Target for 2008/09
214	Repeat homelessness - number of cases	Number				52.00	24.00	40.00	35.00
BENEFITS									
76a	Number of claimants visited/1000 caseload	Number	207.74	304.00	25.00	117.50	200.00	200.00	200.00
76b	Number of fraud investigators/1000 caseload	Number	0.52	0.48	0.75	0.46	0.46	0.53	0.53
76c	Number of fraud investigations/1000 caseload	Number	48.94	61.70	50.00	33.60	50.00	50.00	50.00
76d	No. of prosecutions & sanctions/1000 caseload	Number	3.64	5.83	2.00	12.40	4.25	5.00	6.00
78a	Average time processing new claims	Days	27.81	31.00	30.00	29.00	29.00	28.00	27.00
78b	Average time processing change in circumstances	Days	8.58	7.20	7.00	10.57	9.00	9.00	9.00
79a	Benefit cases processed correctly	%	100.00	99.00	99.00	100.00	99.00	99.00	99.00
79bi	Housing Benefit (HB) overpayments recovered as a percentage of HB deemed recoverable over-payments	%	49.49 (77.00)	55.00	60.00	71.00	72.00	73.00	74.00
79bii	HB overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding plus amount of HB overpayments identified during the period	%			62.00	60.90	62.00	62.00	62.00
79biii	HB overpayments written off as a percentage of the total amount of HB overpayment debt outstanding plus amount of HB overpayments identified during the period	%			9.00	9.10	9.00	9.00	9.00
ENVIRONMENT									
199a	Relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness	%	26.00	12.00	25.00	17.45	16.30	15.00	14.00
199b	Relevant land and highways from which unacceptable levels of graffiti are visible	%				0.67	0.70	0.70	0.70
199c	Relevant land and highways from which unacceptable levels of fly-posting are visible	%				2.36	2.50	2.50	2.50
199d	Year-on-year reduction in incidents and increase in enforcement actions taken to deal with 'fly-tipping'	1 - 4				Awaiting 2005/06 data	Awaiting 2005/06 data	Awaiting 2005/06 data	Awaiting 2005/06 data
82ai	% household waste arisings sent for recycling	%	17.44	16.86	18.00	18.03	18.39	20.15	21.47
82aii	Tonnage of household waste arisings sent for recycling	Tonnes				8180.00	8350.00	9150.00	9750.00
82bi	% household waste sent for composting or for treatment by anaerobic digestion	%	1.22	5.14	2.00	3.43	3.89	5.27	6.27

BVPI No.	Description	Unit Type	Actual for 2004/05	Top 25% Target (Districts)	Target for 2005/06	Actual for 2005/06	Target for 2006/07	Target for 2007/08	Target for 2008/09
82bii	Tonnage of household waste sent for composting or treatment by anaerobic digestion	Tonnes				1555.00	1768.00	2397.00	2850.00
84a	Kilograms of household waste collected per head	Kgs	401.00		375.00	390.75	387.60	384.00	380.40
84b	% change from the previous financial year in the number of kilograms of household waste production and the effectiveness of policies to reduce the growth rate	%				-17.18	-3.15	0.00	0.00
86	Cost waste collection per household	£			45.00	47.66	49.00	50.00	56.00
89	Satisfaction with cleanliness	%	73.00	68.00	68.00	73.00	73.00		
90a	Satisfaction with household waste collection	%	91.00	90.00	90.00	91.00	90.00		
90b	People satisfied with waste recycling	%	61.00	75.50	75.50	61.00	75.50		
91	% households served by kerbside collection	%	98.00	100.00	98.00	98.00	98.00	98.00	98.00
216a	'Sites of potential concern' within the local authority area, with respect to land contamination	Number				3728.00	3278 +/- 10%	3178 +/- 10%	3078 +/- 10%
216b	Sites where remediation of the land is necessary, as a percentage of all 'sites of potential concern'	%				2.00	2.00	4.00	6.00
217	% pollution control improvements to existing installations completed on time	%				100.00	100.00	100.00	100.00
218a	% new reports of abandoned vehicles investigated within 24 hours of notification	%		80.00	80.00	87.12	90.00	95.00	95.00
218b	% abandoned vehicles removed within 24 hours of the point at which the authority is legally entitled to	%		60.00	60.00	40.00	40.00	75.00	75.00
PLANNING									
106	New homes on brown field sites	%	84.70		50.00	Awaiting 2005/06 data	90.08	92.00	94.00
109a	Planning major apps determined in 13 weeks	%	88.89	63.60	60.00	70.59	65.00	65.00	71.25
109b	Planning minor apps determined in 8 weeks	%	84.73	71.00	65.00	85.82	75.40	75.40	75.40
109c	Planning other apps determined in 8 weeks	%	93.28	86.00	80.00	90.69	88.00	88.00	88.00
179	Land searches carried out in 10 working days	%	61.60	100.00	100.00	71.27	100.00	100.00	100.00
200a	Local Development Scheme submitted and maintaining a 3 year rolling programme?	Yes/No	Yes		Yes	Yes	Yes	Yes	Yes
200b	Milestones met set out by the Local Development Scheme	Yes/No			Yes	Yes	Yes	Yes	Yes
204	Percentage of appeals allowed against an authority's decision to refuse planning application	%	21.00		25.00	25.00	24.00	24.00	24.00

BVPI No.	Description	Unit Type	Actual for 2004/05	Top 25% Target (Districts)	Target for 2005/06	Actual for 2005/06	Target for 2006/07	Target for 2007/08	Target for 2008/09
205	Score against a Quality of Service checklist	%	94.00		94.00	100.00	100.00	100.00	100.00
219a	Total number of conservation areas in the local authority area	Number				69.00	69.00	69.00	69.00
219b	% conservation areas within the local authority area that have an up-to-date character appraisal	%			11.00	0.00	13.04	17.39	21.74
219c	% conservation areas with published management proposals	%			11.00	0.00	13.04	17.39	21.74
ENVIRONMENTAL HEALTH & TRADING STANDARDS									
166a	Environmental Health checklist	%	63.00	90.00	86.00	86.00	90.00	91.00	92.00
COMMUNITY SAFETY									
126a	Domestic Burglaries per 1,000 households	Number	5.70		5.48	4.76	5.25	5.02	
127a	Violent crime per 1,000 population	Number	9.99		9.59	12.00	9.21	8.79	
127b	Robberies per 1,000 population	Number				0.25	0.24	0.23	
128	Vehicle crimes per 1,000 population	Number	7.51		7.21	5.73	6.92	6.61	
174	Racial incidents recorded by authority per 100,000 population	Number	0.00		0.00	0.00	0.00	0.00	0.00
175	% Racial incidents resulting in further action	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00
225	Actions taken against domestic violence	%			58.00	54.50	63.00	72.00	72.00
COMMUNITY LEGAL SERVICE									
226a	Expenditure on Advice and Guidance services provided by external organisations	£				243,718.63	243,718.63	243,718.63	243,718.63
226b	% expenditure on advice and guidance services provision given to organisations holding the CLS Quality Mark	%				11.24	11.24	11.24	11.24
226c	Expenditure on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	£				398,022.27	398,022.27	398,022.27	398,022.27
STRATEGIC LOCAL INDICATORS									
440	% Council's Strategic Suite of performance indicators in upper quartile	%			70.00	88.88	75.00	75.00	75.00
441	% Council's performance indicators showing an improvement on the previous year	%			66.00	44.86	45.00	50.00	55.00
442	Amount of Annual Efficiencies achieved	£	434,000.00		432,000.00	432,246.00	432,000.00	432,000.00	
501	Car Park Income - total income collected	£	4,416,000.00		4,500,000.00	4,502,355.00	470,000.00	4,900,000.00	5,000,000

BVPI No.	Description	Unit Type	Actual for 2004/05	Top 25% Target (Districts)	Target for 2005/06	Actual for 2005/06	Target for 2006/07	Target for 2007/08	Target for 2008/09
502	Number of vehicles parked at Park & Ride sites by scheme users	Number			171,554	191,474	250,687	316,328	320,000
504	Affordable homes provided	Number	74.00		117.00	58.00	428.00		
554	Corporate net spend outturn to forecast	%			1.00	Awaiting 2005/06 data	1.00	1.00	1.00
555	Corporate capital spend outturn to forecast	%			10.00	Awaiting 2005/06 data	10.00	10.00	10.00
563	Percentage of service enquiries resolved at first point of contact	%			80.00	99.54	80.00	80.00	80.00
564	Number of formal complaints per quarter received by Customer Services	Number				146.00	85.00	110.00	110.00
565	% Residents finding it easy to access key local services - district summary	%				75.07		75.07	
566	Average combined District and Parish Council Tax in lower quartile nationally?	Yes/No	Yes		Yes	Yes	Yes	Yes	Yes
567	% Council's performance indicators meeting or exceeding targets	%			60.00	62.18	60.00	60.00	60.00
72	% Urgent Repairs completed within government time limits	%	98.00		98.00	97.19	98.00	98.00	98.00
88	Refuse collections missed per 100,000 collections of household waste	Number	12.10		15.00	11.61	15.00	12.50	12.50

Legend	
Strategic Performance Indicator	
Information not required	
Achieving Target / Either maintaining or improving on last year / In top 25% of District Councils	
Close to achieving target / close to last year's performance / Close to top 25% of District Councils	
Neither achieving nor close to target / Neither maintaining nor improving on last year's performance / Neither meeting nor close to the top 25% of District Councils	

Explanation of Performance Indicator Variances

Good performance management is essential to the Councils key theme of performance improvement. Setting realistic but challenging targets is equally as important as achieving them. The table below shows those indicators where our actual performance was more than 10% different from the target we set ourselves, together with an explanation of how the variance occurred.

No	Description	Target	Actual	Explanation
11a	The percentage of the top 5% of earners that are women	24.00%	38.10%	Current high levels are owed to a combination of the revision of the calculation of part-time to the full-time equivalent and the premium payment scheme for specialists who take classes at Five Rivers. A corporate working group is currently looking at home/mobile/flexible working practice initiatives and this may encourage more women to apply for senior vacancies during the coming year.
11b	The percentage of the top 5 percent of earners in the Local Authority staff who are from an ethnic minority	0.70%	0.00%	Our recruitment procedures are designed to ensure (and have recently been reviewed to further guarantee this) that anyone recruited into the Council is recruited against criteria that takes full account of diversity issues and using methods that have been carefully designed to ensure that any unlawful or bad practice bias is eradicated.
14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	0.20%	0.50%	There has been an increase in the proportion of the total workforce of early retirements (excluding ill-health) from 0.25% last year to 0.50% this year.
15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce	0.30%	0.25%	A slight increase on this time last year, 0.13%, but this is still below our target of 0.3%.
16a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area: The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995	2.00%	1.38%	Slightly lower (0.04%) than this time last year. Our recruitment procedures are designed to ensure (and have recently been reviewed to further guarantee this) that anyone recruited into the Council is recruited against criteria that takes full account of diversity issues and using methods that have been carefully designed to ensure that any unlawful or bad practice bias is eradicated. In addition, our current buildings are not user friendly to people with physical disabilities and although this would not affect any decisions we make in terms of the recruitment process, it may deter people from applying. This issue was picked up via a paper to Cabinet on DDA access issues (short term) and long term will be addressed by the re-build arising from the office project.

No	Description	Target	Actual	Explanation
17a	The percentage of local authority employees from ethnic minority communities	1.30%	1.13%	Slightly down (0.03%) on this time last year. Our recruitment procedures are designed to ensure (and have recently been reviewed to further guarantee this) that anyone recruited into the Council is recruited against criteria that takes full account of diversity issues and using methods that have been carefully designed to ensure that any unlawful or bad practice bias is eradicated.
64a	The number of private sector vacant dwellings that are returned into occupation or demolished during 2005/06 as a direct result of action by the local authority	5.00	107.00	27 private sector dwellings were either returned into occupation or demolished as a direct result of action by us during Quarter 4, bringing the total for the year up to 107. This is ahead of target and the previous year. The positive increase on the number of private sector dwellings that are returned into occupation or demolished as a direct result of action by us has come from the council extending it's Private Sector Leased scheme which has enabled more properties to be returned to occupation.
76a	The number of Housing Benefit claimants visited, per 1,000 caseload	25.00	117.50	For the last couple of years we have manually calculated number of claimants due to the Academy system producing too large a figure. This year, the figure for number of claimants appears much closer to what we expect therefore for this end of year we will use that figure. The country returns still vary from <30 to >600, which for a normalised figure imply the calculations, are inconsistent. Our figure now takes us off the bottom quartile. The number of visits appears to be around 760, however it is known that Fraud have not been logging their visits all year, therefore the figure should be higher which is why the 2006/07 target is set higher.
76b	The number of fraud investigators employed, per 1,000 caseload	0.75	0.46	As above. The figure is based upon an average of 3 investigators on average for the year. Next years target will be set as this years as this is comparable to other areas plus the department has gone though a personnel change in Q4 05/06 plus how Fraud are to operate in 06/07 is to be redefined by DWP.
76c	The number of fraud investigations, per 1,000 caseload	50.00	33.60	As above. This year shows a decrease in closed investigations resulting in a lower outturn than last year, however this has been taken direct form Academy STATS124a (the manual figure is greater as Fraud department only started inputting on Academy part way through year). The target is to aim for.

No	Description	Target	Actual	Explanation
76d	The number of prosecutions and sanctions, per 1,000 caseload	2.00	12.40	As above. This year there is an increase in closing cases resulting in a higher outturn than last year (manual figure even greater as Fraud department only started inputting on Academy part way through year). For April 06 onwards there is an overall change in Fraud and the targets are being reappraised. Currently for this return, from Performance Measures (circular HB/CTB A3/2006), greater than 4.25 is the top grade. This could change later.
78b	Average time for processing notifications of changes of circumstances	7.00	10.57	An increase on the previous year from 8.58 days to 10.57 days. However DWP are no longer proposing any changes to the change of circumstances measure, as they are still not confident that the data reflects the true position. "Despite anecdotal evidence that changes of circumstances are taking longer to process since the abolition of benefit periods, top quartile performance for the second quarter of this year was still eight days or less and the trend is one of improvement rather than deterioration... More than a quarter of all authorities are processing changes of circumstances in less than 9 days. We will continue to keep this measure under review but for the meantime we have concluded that we should leave the boundaries..." Overall we strive for 9 days but it is very much subject to many variables that can change by the week. 05/06 we have gone through two major changes, conversion to image processing and our reception being handed over to Customer Services.
79bi	The amount of Housing Benefit overpayments recovered during the period being reported on as a percentage of Housing Benefit deemed recoverable over-payments during that period	60.00%	71.00%	BVPs 79bi,ii and iii are new/modified indicators for 05/06 and the figures coming from Academy are inconsistent, for instance 'Overpaid rent allowance at start of year is £5,244749.30' is wrong. Therefore the figures have been taken from the ADS system. The 2004/05 return of 49.49% came from Academy, but the ADS figure was 77% (previously shown as LPI 518), which was closer to expectations, and related to this year figure from ADS. The result of 71% exceeds our own target of 60% and is significantly ahead of the Upper Quartiles set at around 55%. It also demonstrates a considerable increase from the 49.49% achieved in the previous year.
82bi	The percentage of household waste sent by the authority for composting or for treatment by anaerobic digestion	2.00%	3.43%	The year-end result of 3.43% is well ahead of our target of 2% and an improvement on the results of the previous year. Continuing to make progress towards the Upper Quartile benchmark of 6.5%.

No	Description	Target	Actual	Explanation
88	Number of collections missed per 100,000 collections of household waste	15.00	11.61	A year-end result of 11.61 missed collections per 1,000 households keeps us outperforming our own target of 15 and even shows an improvement on the previous year's result of 12.1.
109a	Percentage of Planning Applications determined within government development control targets to determine: 60% of Major applications in 13 weeks	60.00%	70.59%	It is pleasing to report that in all the individual Quarters all the BVPI 109a targets were met, a strong performance against a tough indicator. A year-end result of 70.588% on Major Planning Applications exceeds our own and Government targets and both the Upper Quartile Benchmarks. The change in culture in dealing with planning applications has meant more in-depth preliminary enquiries. This is time consuming, but can save time later at application stage. Pre-application enquiries are positively encouraged. The Duty Officer rota system for general planning enquiries is working well. It assists Customer Service to provide a quality service to the public and helps direct more complex enquiries to the next step in the pre-application process.
109b	Percentage of Planning Applications determined within government development control targets to determine: 60% of Minor applications in 8 weeks	65.00%	85.82%	It is pleasing to report that in all the individual Quarters all the BVPI 109b targets were met. A year end result of 85.821% of Minor Planning Applications were determined in line with the Government's development control targets requiring us to determine 65% of minor applications in 8 weeks. Ahead of the previous year, this impressive performance continues, well ahead of our own and the national target and firmly places us within the upper quartile for which the benchmark was 71%. The change in culture in dealing with planning applications has meant more in-depth preliminary enquires. This is time consuming, but can save time later at the application stage. Pre-application enquiries are positively encouraged. The Duty Officer system for general planning enquiries is working well. It assists Customer Services to provide a quality service to the public and helps direct more complex enquiries to the next step in the pre-application process.
109c	Percentage of Planning Applications determined within government development control targets to determine: 60% of Other applications in 8 weeks	80.00%	90.69%	It is pleasing to report that in all the individual Quarters all the BVPI 109c targets were met. The year-end result of 90.687% keeps us well ahead of our own and the national target and maintains our place firmly within the upper quartile for which the benchmark was 86%.
126a	Domestic burglaries per year, per 1,000 households in the local authority area	5.48	4.76	Year-end outturn of 4.76 shows a 16.5% decrease on last year largely due to a significant targeting of the few local offenders that are responsible for a large number of burglaries in the area.

No	Description	Target	Actual	Explanation
127a	Violent crime per year, per 1,000 population in the local authority area	9.59	12.00	Year-end outturn of 12 shows an increase of 20% compared to the result of 9.99 the previous year. This is largely due to increases in Public Order and Anti-Social Behaviour related to alcohol.
128	Number of vehicle crimes per year, per 1,000 population in the local authority area	7.20	5.73	Year-end outturn result of 5.73 also shows a 23.6% decrease on the results of the previous year. This is largely due to the apprehension of one vehicle offender in the Tisbury area.
179	Percentage of land searches carried out in ten working days	100.00%	71.27%	The year-end result of 71.27% demonstrates a significant improvement on the previous year but is still not meeting our own and Upper Quartile targets of 100%. We have been notified that this BVPI will now retire, however we will maintain a local measure of Land Charge performance from 2006/07.
183a	The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	6.00	3.07	A significant rise during Quarter 4 to 5.6 weeks from just 2.1 weeks has brought the average average length of stay in bed and breakfast accommodation for the year up to 3.068 weeks. This outperforms our target of 6 weeks. Increasing the number of private sector leased properties; the provision of more temporary housing and encouraging private rental where appropriate has resulted in maintaining low B&B usage levels.
199a	Proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus across four categories of cleanliness	25.00%	17.45%	A year-end result of 17.45% outperforms even the revised tougher target of 25%. This continues to be a challenging indicator and the unit are focusing on being able to sustain and build on this performance.
211b	Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings	35.00%	16.55%	Expenditure on emergency and urgent repairs is currently at just 16.55%. We continue to be outperforming the recommended target of 35%.
212	Average time taken to re-let Local Authority housing	32.00	36.00	The average time taken to re-let LA housing is currently at 36 days. Changes to the definition of this indicator have made comparison with last year's figures impossible. In light of these changes we revised the target to 32 days but we are currently not meeting it.
218b	Percentage of abandoned vehicles removed within 24 hours of the point at which the authority is legally entitled to remove the vehicle	60.00%	40.00%	For 2007/08 a new contract will be in place, which will place greater emphasis on the target to remove vehicles within 24 hours, at present the contract service standard is 3 days.

No	Description	Target	Actual	Explanation
219b	Percentage of conservation areas within the local authority area that have an up-to-date character appraisal	11.00%	0.00%	Having referred to the guidance on conservation area appraisals by English Heritage which suggests on page 22 that the appraisal should be formally adopted and available on the website we can still only report a result of 0%. This is because despite 9 appraisals having been conducted none have as yet been published. If they had been we would be able to report a result of 13.04%. Current resource issues are preventing these appraisals from progressing to the final stages.
219c	Percentage of conservation areas with published management proposals	11.00%	0.00%	As this BVPI refers specifically to "published" management proposals we can only report 0%, despite considerable volumes of the technical work having been completed.
440	Percentage of the council's Strategic Suite of performance indicators in upper quartile	70.00%	88.88%	At year-end 88.9% of the council's Strategic Suite of indicators achieved upper quartile status. This is ahead of our target set at 70%. It is pleasing to note that we have sustained and built on our performance during the third and final quarters of the year.
441	Percentage of the Council's performance indicators showing an improvement on the previous year	66.00%	44.86%	A year-end result of 44.86% is still below our target of 66% but it is pleasing to note that the quarterly trend throughout the year has demonstrated steady progression. It has been recognised that the target set at 66% is especially ambitious and will for future years be better aligned to our performance during this base-lining year.
502	Number of vehicles parked at Park & Ride sites by scheme users	171,554.00	191,474.00	The result of 191,474 vehicles is slightly down on the previous year but remains ahead of target.
504	Number of affordable homes provided from planning applications	117.00	58.00	15 more affordable homes were provided from Planning Applications during Quarter 4, bringing the total for the year up to 58. We were prevented from meeting our target of 117 due to two very large developments have been delayed due to legalities surrounding getting a general approval of the Section 106 Agreement. We would have envisaged that without these delays we would have met our target for the year.
563	Percentage of service enquiries resolved at first point of contact.	80.00%	99.54%	99.54% service enquiries resolved at first point of contact. Only PFH resolution stats currently available. Based on the number of call downs versus total transactions. This indicator measures the resolution of service enquiries at the first point of contact being: purely front counter at PFH where staff there can find out the information and deal with the customer themselves. Therefore completing the entirety of the transaction with the customer preventing the customer from requiring an interaction with a member of staff from back office areas.

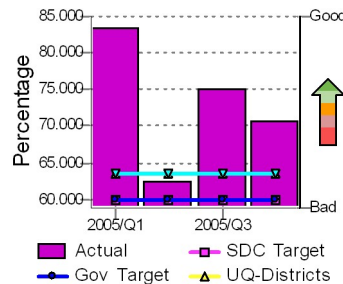
Strategic Suite Performance and Actions for Achievement

Strategic Suite - Targets (SDC & Gov) & Quartiles (Upper- Districts & Upper All England)

Strategic Suite Performance Indicator

Percentage of Planning Applications determined within government development control targets to determine: 60% of Major applications in 13 weeks

BVPI 109 a - Major Planning Applications (Salisbury District Council) This Year to Date (Last Value)

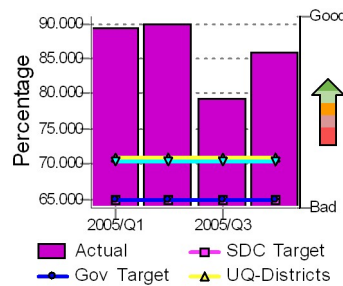


Actions for Achievement (2005/Q4)

In all the individual Quarters all the BVPI 109a targets were met, a strong performance against a tough indicator. A year end result of 70.588% exceeds our own and Government targets and both the Upper Quartile Benchmarks. A change in culture in dealing with planning applications has meant more in-depth preliminary enquiries. This is time consuming, but can save time later at application stage. Pre-application enquiries are positively encouraged.

Percentage of Planning Applications determined within government development control targets to determine: 60% of Minor applications in 8 weeks

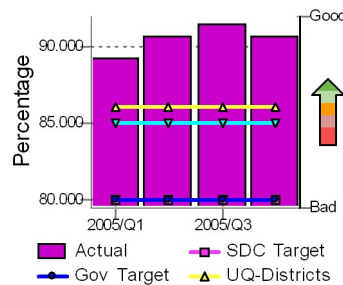
BVPI 109 b - Minor Planning Applications (Salisbury District Council) This Year to Date (Last Value)



In all the individual Quarters all the BVPI 109b targets were met. A year end result of 85.821% is ahead of the previous year, and this impressive performance continues, well ahead of our own and the national target and firmly places us within the upper quartile for which the benchmark was 71%. Improvements owing to the change in culture as stated for BVPI 109a.

Percentage of Planning Applications determined within government development control targets to determine: 60% of Other applications in 8 weeks

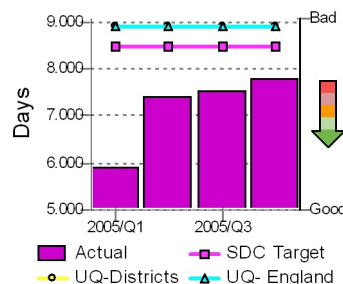
BVPI 109 c - Other Planning Applications (Salisbury District Council) This Year to Date (Last Value)



It is pleasing to report that in all the individual Quarters all the BVPI 109c targets were met. The year end result of 90.687% keeps us well ahead of our own and the national target and maintains our place firmly within the upper quartile for which the benchmark was 86%.

The proportion of working days/shifts lost to sickness absence

BVPI 12 - Sickness Absence (Salisbury District Council) This Year to Date (Last Value)



This has risen slightly from last quarter to 7.8 days but is still lower than our target of 8.5 days and lower than this time last year. Continues to outperform the District Upper Quartile benchmark set at 8.9 days. The change from 2004/05 to 2005/06: (9.59 days - 7.8 days) will count in our Backward Looking AES as a non-cashable productive time efficiency gain, which using the productive time toolkit to calculate the actual saving equates to £152,603.

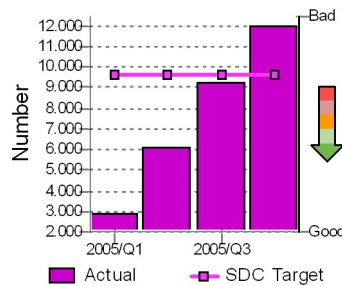
Strategic Suite Performance and Actions for Achievement

Strategic Suite - Targets (SDC & Gov) & Quartiles (Upper- Districts & Upper All England)

Strategic Suite Performance Indicator

Violent crime per year, per 1,000 population in the local authority area

BVPI 127 a - Violent Crime (Salisbury District Council)
This Year to Date (Last Value)

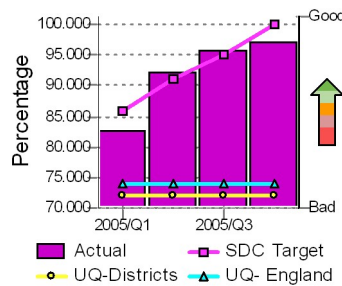


Actions for Achievement (2005/Q4)

A result of 2.73 in Quarter 4 shows a decrease from the 9.28 reported in Quarter 3, however the year end outturn of 12 shows an increase of 20% compared to the result of 9.99 the previous year. This is largely due to increases in Public Order and Anti-Social Behaviour related to alcohol.

The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery

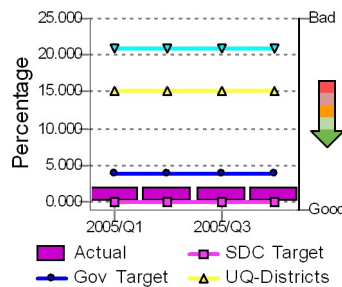
BVPI 157 - E-Government (Salisbury District Council)
This Year to Date (Last Value)



End of year figure calculated using ESD-Toolkit is 97.05%, in line with the national average. The remaining interactions not enabled generally have barriers against them; for example, collecting payments for new bin bags is not feasible to complete electronically.

The proportion of LA homes which were non-decent at 1st April 2005

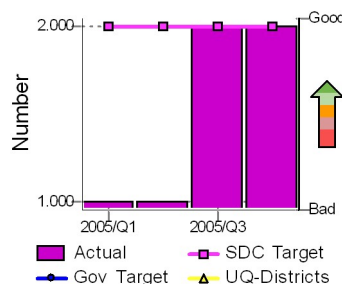
BVPI 184 a - Non-Decent Homes (Salisbury District Council)
This Year to Date (Last Value)



Current non-decent homes performance at 1.95% outperforms the upper quartile's target of 15%. It also shows a significant reduction from the 2.42% of non-decent homes at 1st April 2004 demonstrating the level of improvements carried out in dwellings. Whilst the Government has set a target of 4%, the general level of unfit properties in the Salisbury district is below the national average.

The level (if any) of the Equality Standard for Local Government to which the authority conforms in respect of gender, race and disability

BVPI 2 a - Equality Standard (Salisbury District Council)
This Year to Date (Last Value)



An assessment has been made of our position and we are pleased to report we believe we reached Level Two by Quarter 3. We have also begun a detailed assessment of our progress along the route to Level 3 using the E-s@t system.

Strategic Suite Performance and Actions for Achievement

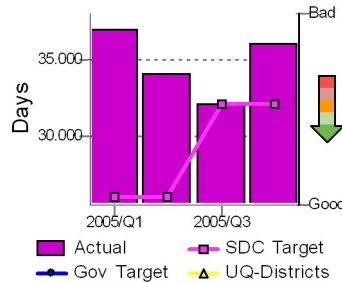
Strategic Suite - Targets (SDC & Gov) & Quartiles (Upper- Districts & Upper All England)

Strategic Suite Performance Indicator

**BVPI 212 - HRA Re-Let Times (Salisbury District Council)
This Year to Date (Last Value)**

Actions for Achievement (2005/Q4)

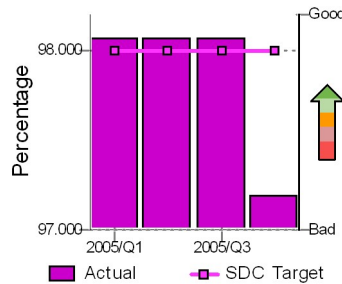
Average time taken to re-let LA housing



The average time taken to re-let LA housing is currently at 36 days. Changes to the definition of this indicator have made comparison with last year's figures impossible. In light of these changes we revised the target to 32 days but we are currently not meeting it.

**BVPI 72 - Urgent Repairs Completion (Salisbury District Council)
This Year to Date (Last Value)**

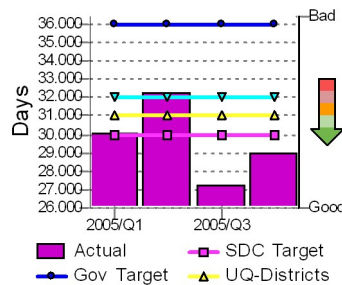
The percentage of urgent repairs completed within government time limits



97.19% of urgent repairs completed within government time limits. This is just outside our target of 98% and our performance over the previous year.

**BVPI 78 a - New Claim Processing (Salisbury District Council)
This Year to Date (Last Value)**

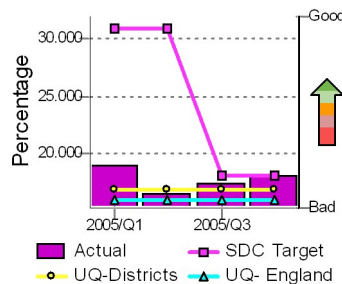
Average time for processing new claims



29 days demonstrates an increase on last year's achievement of 27.81 days, but remains ahead of both the Government and our own targets. We are also outperforming the District and All England upper quartile. Our target for next year is still better than the Government target set, but it will be monitored continuously throughout the year.

**BVPI 82 ai - Recycling Rate: %age (Salisbury District Council)
This Year to Date (Last Value)**

Percentage of household waste arisings which have been sent by the Authority for recycling



Quarter 4 has seen an increase from 17.42% to 18.66%. The year end figure of 18.03% is up on the 17.44% achieved last year and outperforms both the Upper Quartiles.

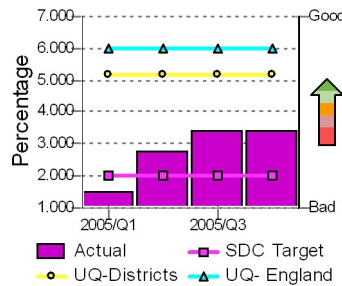
Strategic Suite Performance and Actions for Achievement

Strategic Suite - Targets (SDC & Gov) & Quartiles (Upper- Districts & Upper All England)

Strategic Suite Performance Indicator

The percentage of household waste sent by the authority for composting or for treatment by anaerobic digestion

BVPI 82 bi - Composting Rate: %age (Salisbury District Council) This Year to Date (Last Value)

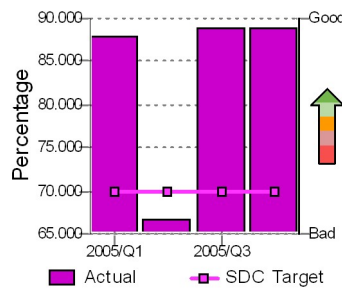


Actions for Achievement (2005/Q4)

Our rate of composting or treatment by anaerobic digestion of household waste has demonstrated a small uplift from 3.4% to 3.47% this quarter. The year end result of 3.43% is well ahead of our target of 2% and an improvement on the results of the previous year. Continuing to make progress towards the Upper Quartile benchmark of 6.5%.

Percentage of the Council's Strategic Suite of performance indicators in upper quartile

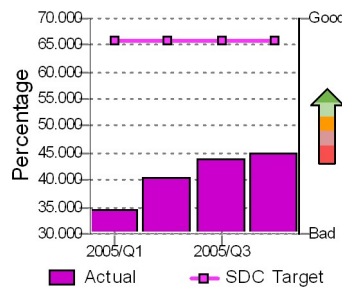
PI 440 - Strategic Suite in Upper Quartile (Salisbury District Council) This Year to Date (Last Value)



Pleased to report that at year end 88.9% of the council's Strategic Suite of indicators achieved upper quartile status. This is ahead of our target set at 70%.

Percentage of the Council's performance indicators showing an improvement on the previous year

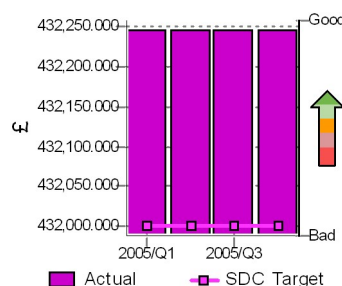
PI 441 - Indicators Improving (Salisbury District Council) This Year to Date (Last Value)



A year end result of 44.86% is still below our target of 66% but it is pleasing to note that the quarterly trend throughout the year has demonstrated steady progression. It has been recognised that the target set at 66% is especially ambitious and will for future years be better aligned to our performance during this baselining year.

Amount of Annual Efficiencies achieved.

PI 442 - Efficiencies Achieved (Salisbury District Council) This Year to Date (Last Value)



Final internal review revealed we considerably exceeded the £432,246 submitted in our 2005/06 Forward Look AES. Subject to external audit and validation, it is likely we have at least doubled that original figure of which around 3/4 are likely to be cashable (priority as they lead to choice over resource allocation). We are required to submit our Backward Look AES for 2005/06 in July, at which time an unaudited actual figure will be reported.

Strategic Suite Performance and Actions for Achievement

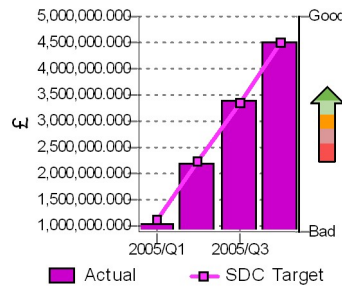
Strategic Suite - Targets (SDC & Gov) & Quartiles (Upper- Districts & Upper All England)

Strategic Suite Performance Indicator

**PI 501 - Car Parking Income (Salisbury District Council)
This Year to Date (Last Value)**

Actions for Achievement (2005/Q4)

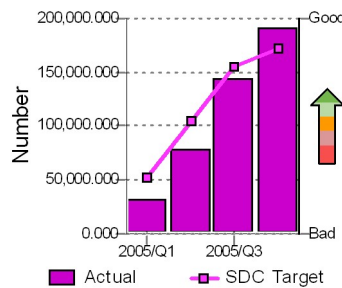
Car Parking Income - total collected income compared to model target



The total collected car park income at £4,502,355 has exceeded the annual target by £2,355 and demonstrates an increase on last year's result of £4,416,000.

Number of vehicles parked at Park & Ride sites by scheme users

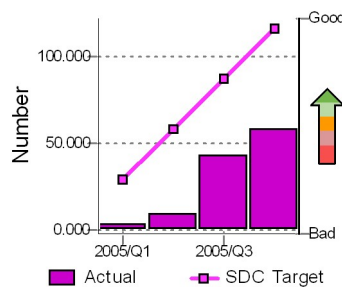
**PI 502 - Use of Park and Ride (Salisbury District Council)
This Year to Date (Last Value)**



The result of 191,474 vehicles is ahead of the target set at 171,554.

Number of affordable homes provided from planning applications

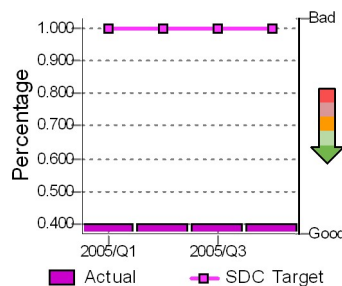
**PI 504 - Affordable Homes (Salisbury District Council)
This Year to Date (Last Value)**



15 more affordable homes were provided from Planning Applications during Quarter 4, bringing the total for the year up to 58. We were prevented from meeting our target of 117 due to two very large developments have been delayed due to legalities surrounding getting a general approval of the Section 106 Agreement. We would have envisaged that without these delays we would have met our target for the year.

Corporate net spend outturn to forecast

**PI 554 - Corporate Net Spend (Salisbury District Council)
This Year to Date (Last Value)**



This result will not be known until the end of May as it is subject to scheduled creditors and other adjustments in accordance with the closedown timetable.

Strategic Suite Performance and Actions for Achievement

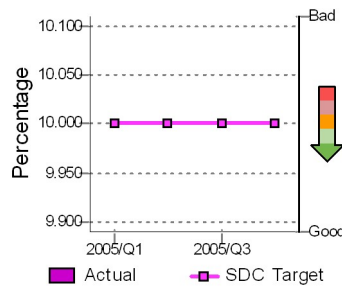
Strategic Suite - Targets (SDC & Gov) & Quartiles (Upper- Districts & Upper All England)

Strategic Suite Performance Indicator

PI 555 - Corporate Capital Spend (Salisbury District Council) This Year to Date (Last Value)

Actions for Achievement (2005/Q4)

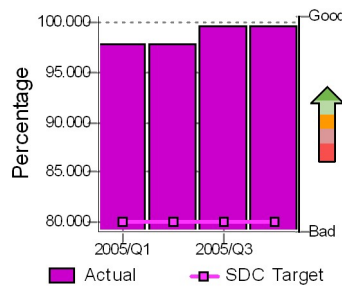
Corporate capital spend outturn to forecast



This result will not be known until the end of May as it is subject to scheduled creditors and other adjustments in accordance with the closedown timetable.

PI 563 - Service Enquiry Resolution (Salisbury District Council) This Year to Date (Last Value)

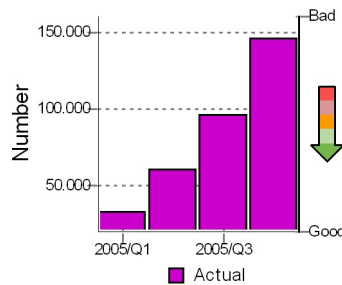
Percentage of service enquiries resolved at first point of contact.



99.54% service enquiries resolved at first point of contact. Performance throughout the year has been consistently high against our 80% target. Only PFH resolution stats currently available. First point of contact defined as purely front counter at PFH where staff there can complete the entire transaction/interaction with the customer preventing the customer from requiring an interaction with a member of staff from back office areas.

PI 564 - Customer Complaints (Salisbury District Council) This Year to Date (Last Value)

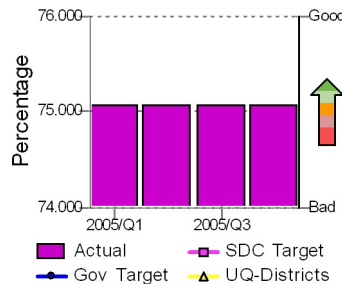
Number of formal complaints per quarter received by Customer Services.



Formal complaints received by Customer Services have increased from 36 to 50 during the final Quarter. This brings the total for the year up to 146. Data is now being captured across authority. Does not include one off service request failures or ESU stats for missed services. New Passport to Improved Service introduced in this quarter.

PI 565 - District Summary (Salisbury District Council) This Year to Date (Last Value)

Access to Services - Percentage of residents surveyed finding it easy to access key local services.



A result of 75.07% based on an average of the scores for the 15 individual key services. The council at 55.2% was actually the lowest scoring of the 15. Breakdown by Community Plan Area as follows: 83.13% City Area, 75.38% Four Rivers Area, 67.86% Mere Area, 70.99% Nadder Area, 76.69% Southern Area, 76.39% Stonehenge Area. Curiously the library/council office is the same place in Mere and Amesbury yet scored very differently.

Strategic Suite Performance and Actions for Achievement

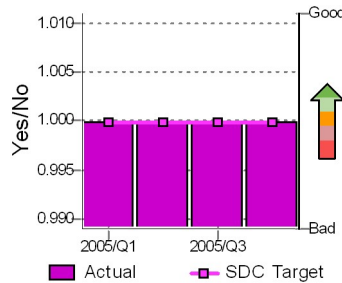
Strategic Suite - Targets (SDC & Gov) & Quartiles (Upper- Districts & Upper All England)

Strategic Suite Performance Indicator

**PI 566 - Level of Council Tax (Salisbury District Council)
This Year to Date (Last Value)**

Actions for Achievement (2005/Q4)

Average combined District and Parish Council Tax in lower quartile nationally?



No new data to report as an annual performance indicator.

Percentage of performance indicators meeting or exceeding targets

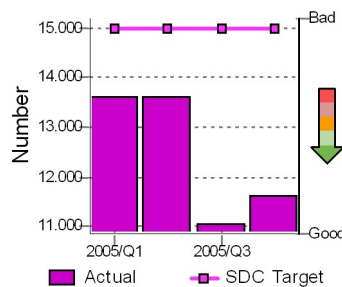
**PI 567 - PIs On Target (Salisbury District Council)
This Year to Date (Last Value)**



62.18% of the Council's performance indicators at year end are meeting/exceeding targets against a target of 60%. It is pleasing to note we have maintained the stronger performance we began to achieve during the second half of the year and built on it for year end.

Number of collections missed per 100,000 collections of household waste

**PI 88 - Missed Bins (Salisbury District Council)
This Year to Date (Last Value)**



A year end result of 11.61 missed collections per 1,000 households keeps us outperforming our own target of 15 and even shows an improvement on the previous year's result of 12.1.

Summary of Procurement Strategy

Procurement Strategy Objectives

During 2005/06 the Council approved a revised Procurement Strategy in light of the introduction of new legislation, development of a central procurement team, streamlining of procurement practices particularly with the impact of electronic purchasing. It sets out our commitment to corporate procurement and obtaining best value for money. It features the following key strategic objectives which aim raise awareness of the scale and impact of procurement activity and its potential contribution to service delivery, as we work corporately to achieve a 3-year action plan:

- Working Legally
- Achieving Value for Money
- Delivering Efficiency
- Protecting the Environment
- Promoting Equality and Diversity
- Working in a Mixed Economy
- Supporting the Local Economy
- Developing Procurement Skills
- Utilising Technology
- Workforce Matters
- Working in Partnership
- Tracking/Monitoring Mechanisms for Savings
- Achieving High Standards of Health and Safety

Procurement

The strategy secures buy in and commitment to good procurement from Members and officers at all levels of the organisation affording us a vision and direction for procurement, underpinning how our procurement practices reflect the council's core values to support the council's political priorities and organisational themes. In March 2005 the Council increased its capacity in this area through the appointment of a dedicated Procurement Manager. The Council's Procurement function is overseen by the Improving the Performance and Financing of the Council Board, which includes a Cabinet Member and Policy Director. Some examples of corporate procurement arrangements that have resulted in savings and/or efficiency improvements include: Telecommunications, Agency Staff, Photocopiers, Utilities and Advertising.

During 2006/7 the focus for corporate procurement will be:

- Potential strategy revisions to ensure compliance with the National Procurement Strategy (Milestones) and best practice.
- The introduction of e-procurement in conjunction with the extended use of procurement cards and the implementation of an e-marketplace.
- Further collaborative purchasing with other public sector bodies including joint framework agreements, e-auctions and shared best practice.
- Continued provision of guidance on major procurement exercises, including the office project.
- Greater progress in process related efficiency improvements, via aggregated internal procurement practice.

Workforce Matters

The Procurement Strategy is supplemented by a separate policy called 'Guidance on Handling Workforce Matters during the Transfer of Services', due to be finalised late 2006. During 2005/06 there were no TUPE transfers into or out of the authority.

Annual Efficiency Statement

In 2004 as part of the treasury spending review process and the continuing drive to ensure resources are being used in the most effective way, the government asked a senior civil servant, Sir Peter Gershon, to undertake a large-scale review of the public sector, including Local Government, entitled 'Releasing Resources to the Front Line'. Local Government authorities are expected to deliver efficiency gains of 2.5% each year for the years 2005/06 to 2007/08. Local government has responded positively to the efficiency agenda and Salisbury District Council is no exception.

The Council possesses a strong track record of finding efficiencies, viewing it as integral to the achievement of value for money. Our pleasing value for money score (level 3) in the Annual Use of Resources Assessment during 2005/06 built upon high performing services and low council tax base demonstrates this point. It reported, "Salisbury is a relatively low spending council per head of population. High performance is achieved across a range of priority services whilst costs remain generally low compared to others. Areas of higher spending are in line with stated priorities. Resident and tourist satisfaction with council services is high".

Currently ranked in the top 30% of councils in England for its overall performance, the council achieved a rating of 'good' in the most recent Comprehensive Performance Assessment (CPA) – published in May 2004. The council missed out on a rating of 'excellent' by just three points. Through delivery of our strategy for achieving efficiency gains (set out below) we expect to build on this platform and achieve an "excellent" CPA rating. While we acknowledge the relative importance of all efficiency gains, we have taken a conscious decision to focus on the cashable element which comprise over 90% of all expected gains for 2006/07, as not only do these lead to more choice over redirection of resources to front-line political priorities of the district but also are crucially in line with the principles underlying the council's Medium Term Financial Strategy.

Albeit subject to external validation by the Audit Commission we are confident that efficiencies made since 1st April 2004 (as 2004/05 contribute to future target) to date exceed £1.2m places us healthily ahead of the Government's target for the full savings period of £1.012m (revised in March 2006). The intended outcome of the Government's Efficiency Review is to improve the quality of local services while minimising the need for increases in local taxation. We are committed to ensuring the efficiency agenda will not become a 'one off' review of activities but rather our efficiency targets are realistic and sustainable. We will continuously think of opportunities to ensure that the resources available to us are used in the optimum way to deliver better public services according to the local priorities. In April we submitted our Forward Look Annual Efficiency Statement for 2006/07, which sets out the council's aim for delivering a further £1.086m worth of savings (web address for Forward Look AES 2006/07).

Strategy for Securing Efficiency Gains 2006/07 Forward Look

Achieving efficiency gains is part of our everyday work as we try to improve and deliver more community value in the context of finite resources. This is recognised in our five year vision for the development of the council that was set out in "Moving Us On – Controlling Our Future", approved in June 2003. This vision acknowledged that continuing change is an accepted fact and describes five key drivers for change:

- Our Political priorities.
- Our emphasis on partnership working.
- The transformational prospects of e government and its importance as we bring the new office project to fruition.
- The challenging financial outlook.
- The increasing importance of performance management.

Efficiency gains are achieved through our Integrated Improvement Programme based on our political and organisational priorities. Each year efficiency targets are set out in our Portfolio Plans. Progress on material targets is routinely captured through the performance

management system (PACE) and monitored by Cabinet through quarterly performance and financial management reporting. All targets will be subject to a six-month update using the ESD toolkit. Cashable gains are a priority as they lead to choice over resource allocation. Our efficiency targets are realistic and sustainable. In terms of capital we have not included one-off savings arising from routine procurement practice. Although we use standstill budgeting for supplies and services it is not assumed that these will lead to efficiency gains over the longer term.

The political priorities and organisational themes, which will contribute most significantly to meeting our efficiency targets, are as follows:

Political Priorities:

Office Centralisation/Improving Customer Services:

Building a centralised office at Bourne Hill (comprising the restoration of the listed house and a new extension) together with the development of a strong Customer Services Team and supported by a comprehensive customer relationship management system (CRM), will:

- Maximise the efficiency of our assets through the reduction of the number of offices required; replacing inefficient offices with purpose built accommodation; and, where possible, allow joint use of facilities with partners.
- Lead to increased public satisfaction in transactional services whilst reducing the number of staff involved in those transactions.
- Ensure increases in productive time for “back office” staff through business process re-engineering.

The office project is subject to Gateway Reviews to check value for money and benchmark against standard project management methodology. Since the development of the project plan the potential for delivering further efficiency gains has been recognised through phasing of development of the new extension at the same time as the restoration of the listed building and through the potential scope for letting a single contract to deliver both elements. In addition, the Design Team hold regular value engineering workshops.

Maintaining our Housing Stock

The transfer of our housing stock to a housing association will result in a higher standard of accommodation being provided at the same costs to our tenants. Should the tenants reject the proposed transfer, permanent revenue savings will have to be made from the HRA from 2006/07. The council would strive to achieve as much of this through efficiency savings to reduce the impact on service delivery.

Delivering More Affordable Housing

Our work with Assettrust to deliver large scale affordable housing, the development of a Do It Yourself Shared Ownership (DIYSO) scheme and an improved registered social landlord partnership will deliver more housing units for less direct contributions. Utilisation of Supplementary Planning Guidance and the development of the Local Development Framework are both vital tools for achieving positive outcomes.

Improving Transportation

There is the potential to use City Centre Car Parks more efficiently as commuters transfer to new park and ride sites. As more park and ride sites open there are efficiencies to be gained through the combination of bus routes serving the sites and innovative ways of serving the sites using technology.

Improving Waste Management

The council's revised Waste and Recycling Strategy based on alternating weekly collections of recyclables and household waste aims to achieve recycling targets. The strategy embraces invest to save/improve principles.

Organisational Themes:

Improving the performance of the council

An increased focus on performance management through the further development of our performance management system, support and development for managers and targeted peer reviews will drive performance improvements. Efficiency indicators and quality crosschecks continue to be built into our performance management framework. The potential transfer of our housing stock will deliver wider community benefits resulting from the capital receipts generated. This would lead to a more sustainable provision of the landlord function and services to tenants.

Partnership working and community engagement

We are working with our partners through the countywide Customer First Partnership to develop a programme to join up the delivery of a number of services.

Building the capacity of the organisation

Capacity to achieve our ambitions was highlighted as an area for improvement in our CPA assessment. The work we are undertaking to increase our capacity will have a direct bearing in achievement of our efficiency target through:

- Reducing expenditure on Agency Staff through internal arrangements
- Fully exploiting IT systems.
- Improving productive time through sickness management.
- Exploring innovative ways of working such as home working and flexible working patterns.

Meeting the Financial Challenge

In line with our Medium Term Financial Strategy efficiency gains will be recycled into priority areas, wherever possible. We have embraced the principles of the Efficiency Agenda and will actively seek to reduce costs by identifying suitable services where costs could be cut by joint procurement with other bodies. New material capital schemes are subject to efficiency targets/measures.

The council has recently revised its Medium Term Financial Strategy. A key component of this strategy is to allow the use of prudential finance for invest to save schemes on a case-by-case basis. The council has set aside £750k of capital receipts as an invest to save initiative in order to internally finance leasing schemes which were previously financed via operating leases. Where possible we will develop new business to increase income. We will ensure most productive use of assets in line with our Asset Management Plan, which is kept under regular review.

Our value for money score (level 3) in the Annual Use of Resources Assessment built upon high performing services and low council tax base (lower quartile for council tax nationally) shows that we provide value for money. Through this strategy we expect to build on this platform and achieve an "excellent" CPA rating.

Key Actions to be taken during the Year

Office Centralisation/Improving Customer Services

- Achieve planning consent for our centralised offices during the summer of 2006 and commence enabling works on site during the winter.
- Extend the integration of CRM with back office systems.
- Implement e-forms and self-service in CRM to develop web-based service delivery so that customers do not need to visit or telephone the council offices.
- Integrate additional 10 customer facing services to our Customer Services Unit to improve seamless service delivery.
- Review and rationalise key publicly accessible offices to broaden range of services available at key locations.
- Develop arrangements for out of hours service provision to customers.
- Develop and publish comprehensive customer satisfaction information.

Maintaining our Housing Stock

- Proceed to the balloting of tenants for the transfer of council houses to a housing association in the autumn.

Improving Transportation

- Open London Road park and ride site.
- Extend charging to Sunday parking.

Improving Waste Management

- Plan for the implementation of wheelie bins and alternate weekly collections.
- Introduce more efficient collection rounds.

Improving Community Safety

- Investigate the more efficient provision of the CCTV service in South Wiltshire, which is currently the subject of a scrutiny review.

Improving the Performance of the Council

- Develop further the Performance Management System to enable monitoring of projects and additional live links from feeder systems.
- Implement and review the new Procurement Strategy.
- Implement outcome of the Facilities Management Review aimed at improved service and reduced cost.

Building Organisational Capacity

- Implement corporate change management strategy.
- Reduce sickness absence levels to maximise productivity.
- Improve HR recording, monitoring and reporting processes and systems to ensure efficiency.
- Progress the 'Innovative Ways of Working' project to enhance work/life balance and reduce expensive office accommodation.
- Review and implement personnel policies e.g. home working policy, to support the achievement of our priorities and themes.
- Review of capacity of Print Unit to supply external organisations to enable reduced running costs.

Partnership Working and Community Engagement

- Implement projects to support Customer First Partnership Shared Services programme aimed at improving quality and reducing costs
- Improve the performance management of LSPs and councillor development in partnership with other local authorities in Wiltshire supported by funding from the ODPM Capacity building Fund.
- Engage local communities in a debate on the most appropriate level of providing and funding local services.

Meeting the Financial Challenge

- Undertake a fundamental review of the method of financing local leisure provisions.
- Establish new management structure for the Leisure Facilities.
- Develop robust plans for efficiency savings with major arts organisation.
- Implement measures contained in the Medium Term Financial Strategy for 2006.
- Review Medium Term Financial Strategy annually to ensure the budget supports priorities.
- Review Asset Management Plan/Capital Strategy annually to ensure our assets are maximised and capital projects support our priorities.
- Develop incentive schemes aimed at increasing productivity or reducing costs.
- Roll out e-procurement.