

## Agenda Item 6 (b)

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# Report

**Subject** : Corporate Plan and Best Value Performance Plan  
**Report to** : The Cabinet  
**Date** : Wednesday 13 June 2007  
**Author(s)** : Carolyn Johannesen, Corporate Communications Manager and Haylea Fryer, Performance Improvement Manager on behalf of Management Team

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### 1. Report Summary:

The council is required each year to publish a full Best Value Performance Plan (BVPP) and a corporate plan, by the statutory deadline of 30 June. Following regular practice, both are contained in one document, attached at Appendix A.

### 2. Background:

- 2.1. The Best Value Performance Plan is central to the council's arrangements for securing continuous improvement in service delivery. Together with the Corporate Plan, they provide a full account of Salisbury District Council past, present and future.
- 2.2. Traditionally the corporate plan has looked back on the previous year (reflecting the detail behind the performance figures given in the BVPP) and also looked forward at detailed plans for the forthcoming three years.
- 2.3. This year, the approach has been made more complex by the fact that it has been an election year and the council now has a new administration. This means we are unable to confirm this level of forward-looking detail in this year's document. Details of the administration's new political priorities are still emerging and subject to further clarification.
- 2.4. Therefore, following advice sought from the Audit Commission and the DCLG what has been produced is an **interim** corporate plan, and it solely refers to the past. Statutory duties do not afford us the same flexibility with the Best Value Performance Plan - we must publish three year's worth of future targets for all Statutory Indicators. It will be published electronically to meet the statutory deadline and not produced in hard copy soon afterwards, as is usually the case but rather on a request basis.

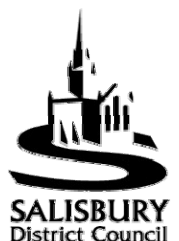


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CUSTOMER SERVICE EXCELLENCE

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Housing Services  
Waste and Recycling Services



2.5. Over the next few months, as the new political priorities take shape we will revisit the task of producing a three year corporate plan and will publish a comprehensive one electronically and in hard copy as soon as is practical. We will combine this exercise with an opportunity to update the Best Value Performance Plan by way of strategic and statutory indicators that effectively support and measure the delivery of the new political priorities and ensure we review the targets we set ourselves to ensure they are aligned to our plans for the future around service delivery and quality and how we prioritise our services when this is known.

**3. Recommendations:**

Members are asked to:

- a) Approve the document at Appendix A
- b) Request officers to action any amendments
- c) Refer final proposed version to Full Council for approval, and
- d) Request that a new forward looking political plan is produced following agreement of a new set of political priorities

**4. Implications:**

- **Financial:** None in respect of this report, any future changes in priorities need to be built into the integrated corporate and financial planning process.
- **Legal:** under the Local Government Act 1999 the Council must produce a BVPP for each financial year in accordance with issued orders and guidance. The BVPP must be audited for statutory compliance.
- **Human Rights:** None in this report
- **Personnel:** None in this report
- **Community Safety:** None in this report
- **Environmental:** None in this report
- **ICT:** None in this report
- **Equality and Diversity:** None in this report
- **Council's Core Values:** All
- **Wards Affected:** All

## **Interim Corporate Plan 2007/08 incorporating BVPP**

### **Introduction by Acting Chief Executive**

In recent years Salisbury District Council has published an annual corporate plan, setting out the council's intentions, directions and focus for the next three years. We simultaneously publish our Best Value Performance Plan (BVPP), which contains detailed performance statistics and all the Best Value Performance Indicators that the government requires us to publish.

This year we have held elections for all district councillors and there has been a change of political administration. This means that our plans and priorities have not yet been fully clarified and set out in operational detail.

However, we have a statutory obligation to publish the BVPP on or before 30 June each year. We have therefore published this Interim Corporate Plan, looking back at the work we have achieved over the last year (2006/07) and containing all the statutory performance indicator information.

This publication does not include a lot of detail about our future plans because they depend on the new political administration, but we will publish these when they are available.

Up to date information about the latest plans, policies, performance figures and decisions is published regularly on our website **[www.salisbury.gov.uk](http://www.salisbury.gov.uk)**

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## The way the council works

Salisbury District Council is made up of 55 councillors who are elected every four years. A full Council meeting with all councillors is held around every six weeks. The full Council is responsible for deciding the policy framework and agreeing the budget.

In addition to this the Council appoints a Leader and nine other councillors who form the Cabinet. Other committees are also appointed to deal with matters such as planning and licensing applications, and scrutiny panels are established to monitor the work of the Cabinet.

### Cabinet

The Cabinet allocates funding to services and priorities and adopts or amends new strategies and policies. Cabinet decisions must follow the overall policy framework and budget agreed by the full Council. The work of the Cabinet is divided into four themed areas called portfolios, all of which are overseen by the Leader and Deputy Leader. A portfolio holder and a deputy portfolio holder are assigned to each area.

The portfolios are:

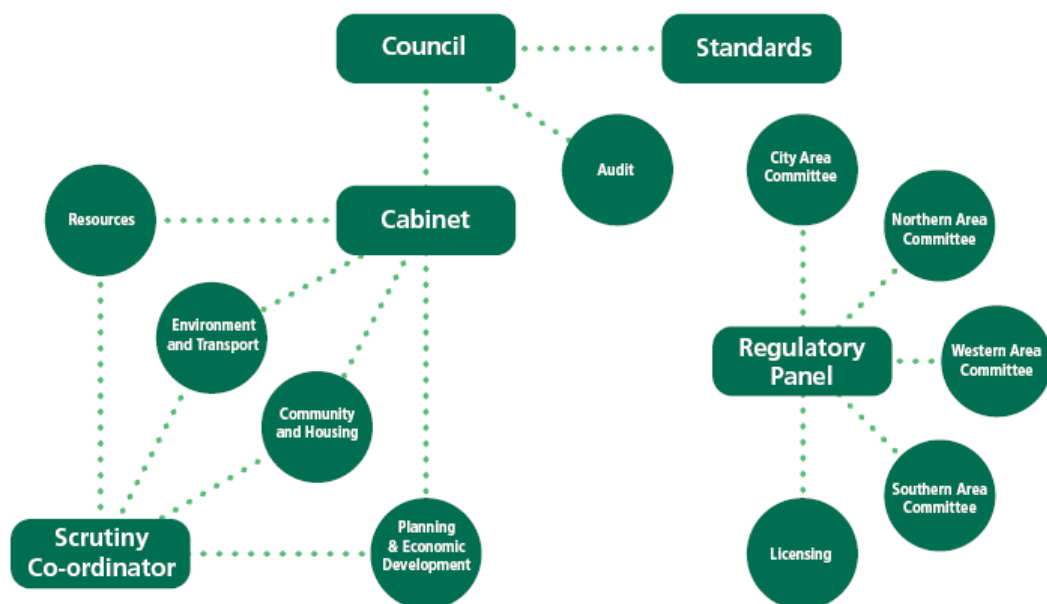
- Resources,
- Community and Housing,
- Environment and Transport, and
- Planning and Economic Development.

### Role of councillors

The main role of a councillor is to represent their ward. As well as taking part in the committee system, each councillor helps individual constituents in their dealings with the council by explaining our processes and putting local people in contact with the appropriate council officers. Councillors also develop networks with local organisations and encourage community participation. They have an important role as community leaders by having seats on local community bodies, local partnerships and local management boards. They reflect local priorities in council decision-making and pursue local issues to improve the quality of life for people in their area.

In addition to these local duties, each councillor has a responsibility to contribute to the well-being of the whole district.

### Committee structure



**Day to day operations**

All of the council's services and activities aim to meet the political priorities set by the elected councillors. To deliver these, the Acting Chief Executive and two policy directors currently form the council's Management Team.

Each policy director coordinates a number of the council's priorities and oversees the work of a number of its service units. Each of the present 14 service units is led by a service unit head who is responsible for the operational success and strategic development of that service area. Some service projects and many corporate projects cross the boundaries between service units and such areas of work are answerable to Project Boards where appropriate.

As well as overseeing the work of particular service units, each member of Management Team takes the lead on work contributing towards the various political priorities and organisational themes. They will also lead on many other key projects and represent the council on various partnership initiatives.

## **Our achievements 2006/07: 1 Housing**

### **Context**

The council owns and manages around 5,400 tenanted properties and 400 leasehold properties. While the majority of these properties are in reasonably good condition we have identified that in the long term we will not be able to maintain the whole of the stock to the government's Decent Home Standard. In November 2006 tenants voted for management of their homes to be retained by the council in a stock transfer ballot, as a result of which a revised Housing Revenue Account 30 Year Business Plan is currently being prepared.

The seriousness of the shortage of affordable homes in Salisbury and south Wiltshire has been the subject of intense debate. High property prices, in combination with a district average salary that is lower than the national average, continue to make the problem worse. A recently created South Wiltshire Strategic Housing Board is now building on the council's achievements pulling together local businesses, other statutory agencies and the voluntary sector to deliver more new affordable homes.

### **Goals**

- Bring all our stock up to the Decent Home Standard by 2010 and maintain that standard thereafter.
- Provide a housing management service to tenants that is as good as possible within the resources available.
- Complete a 'fit for purpose' Housing Revenue Account Business Plan.
- Involve tenants in the decision making process for managing their homes.
- Improve the allocation of housing by introducing choice-based lettings.
- Develop a series of services for single homeless people.
- Support the redevelopment of Damascus House to provide a modern homeless hostel.
- Secure a further minimum £8m for more affordable homes, through the 2008/2011 National Affordable Housing Programme.
- Continue the sustained reduction in people becoming homeless.
- Support more people to maintain the independence in their own home.

### **2006/07 achievements**

- 87% of council tenants are happy with their accommodation.
- 82% of council tenants are satisfied with the overall service provided.
- 81% of council tenants say they feel the rent they pay is good value for money.
- Rent arrears were reduced for the seventh year in succession.
- Over £2m was invested in improving the housing stock.
- Housing Management achieved the Chartermark for good customer service.
- 106 new affordable homes were started on site.
- A detailed analysis of local housing need and of the local housing market was completed; it will inform revisions to Planning Policy to secure more affordable homes.
- Our 2006 – 2009 Housing Strategy was published, setting out our priorities.
- The rent deposit scheme was improved so that it now offers a guarantee rather than cash upfront.
- A pilot Direct Access facility was launched at the South Wiltshire Foyer for single young people.
- We established a group of people to improve access to services for single homeless people.
- An additional £1.6m of Housing Corporation funding was secured for the refurbishment of Kingsway House, Wilton for affordable housing.
- £120,000 was secured for a Falls Prevention service.
- CareConnect handled 33,057 emergency lifeline calls
- CareConnect handled 2,976 out of hours calls.

## **Our achievements 2006/07: 2 Waste and recycling**

### **Context**

We currently have a number of projects planned for the year ahead, although some may be subject to changes when political priorities for 2007/08 are set.

Comprehensive smoke-free legislation, covering all enclosed and substantially enclosed public places including pubs and clubs, comes into force on 1 July 2007. We have appointed a dedicated Smokefree Environment Officer to assist local businesses in becoming smokefree and provide guidance regarding signage requirements and smoking shelter provision. We also have responsibility for enforcing the legislation but we know from the experience of other countries that smokefree legislation is largely self-enforcing.

Local councils have always been responsible for policing litter, fly tipping and other 'streetscene' offences, but they now have tougher powers under the Clean Neighbourhoods and Environment Act 2005 to issue offenders with fixed penalty notices. We have adopted our Street Scene Strategy and are mounting a publicity campaign highlighting how people should be handling their litter and refuse, but also pointing out the potential penalties for ignoring the law. The aim of the campaign is to raise awareness and give fair warning of when actions are likely to result in a financial penalty.

You will also soon be able to find out just how hygienic local food businesses are. The council is introducing a new 'scores on the doors' rating system for businesses that serve food. These scores will be posted on our website from August and businesses will also receive a certificate containing the star rating, which they can display in their window. Our ratings will be based on a national scoring system set by the Food Standards Agency.

Improving the authority's performance on recycling will also be a key project.-

### **Goals**

- Ensure that a new refuse and recycling scheme is delivered on time, on budget and in line with expectations.
- Divert 30% of household waste for recycling or composting by 2010, to meet government targets.
- Reduce the amount of household waste created, through increasing the number of households that compost their own green kitchen and garden waste.
- Speed up the removal of abandoned vehicles.
- Improve the district's street scene, in particular by publicising how people should handle their refuse and recycling.
- Support local businesses going 'smokefree' after 1 July and participate in enforcing the new legislation.
- Reduce the number of occurrences of local environmental offences, such as fly-tipping.
- Launch the 'scores on the doors' scheme to give everyone information on food safety and hygiene standards of local businesses.

### **2006/07 achievements**

- The council holds the Charter Mark for customer service excellence in waste and recycling.
- Free workshops and training were provided for local business on subjects including dermatitis in hairdressing, complying with new food safety legislation and implementing smoke-free workplaces legislation.
- In conjunction with Yellow Pages and the Woodland Trust, the Yellow Woods Challenge environmental competition was successfully held.
- 24 council-employed drivers, including refuse drivers and council depot supervisors, received the prestigious NVQ level 2 award in driving heavy goods vehicles.
- There was a better-than-last-year and above target increase in the percentage of household waste sent for composting and anaerobic digestion.
- Reduction in the number of missed collections of household waste compared to last year, and better than the target, despite difficult changes to point of collection.



## **Our achievements 2006/07: 3 Safety and crime**

### **Context**

Our district is a safe place to live, with Wiltshire having one of the lowest levels of crime in the country.

However, issues surrounding anti-social behaviour and the fear of crime continue to be of great concern to a lot of residents. We take these issues seriously and recognise that being and feeling safe contributes to people's quality of life.

As a member of the South Wiltshire Strategic Alliance's Community Safety Partnership, the council works with the Wiltshire Police, Wiltshire County Council, Wiltshire Fire Brigade, Wiltshire Police Authority and the South Wiltshire Primary Care Trust in order to reduce crime, disorder and anti-social behaviour.

The partnership is a recognition that the council cannot solve all problems on its own, and coordination of partnership activities will give the community maximum benefit.

The partnership has achieved much, but further improvements will present financial challenges for the council. In the next few years the council and its partners will need to address the following issues, if funds permit:

- Consultation exercises as part of Neighbourhood Policing Team work may have implications in terms of the development of additional services, therefore requiring new resources.
- Source ongoing funding for Partnership Anti-Social Behaviour Reduction Officer, beyond current Home Office funding to the end of March 2008.
- Longer-term investment in ongoing domestic violence education and awareness project for young people.
- Longer-term investment in additional accommodation for victims fleeing domestic violence.
- Longer-term investment in suitable accommodation for young people who are homeless as a result of offending and substance misuse behaviours, to enable the development of longer-term solutions to their anti-social behaviour.

Our countywide Community Safety Strategy to reduce crime and combat drug misuse continues to provide the framework for partner organisations to work together on a number of priorities, including tackling anti-social behaviour.

### **Goals**

- Continue to implement the 2005-2008 Community Safety Strategy and to combat drug and alcohol misuse.
- Continue to work towards achieving the 12.5% reduction in the Wiltshire British Crime Survey Comparator Crimes by 2007/08.
- Continue to support the rolling out of the Neighbourhood Policing Team initiative within the district.
- Working collaboratively with partners across the county under new funding arrangements, help to provide financial support for more projects for young people.
- Continue to target the 15 most prolific and priority offenders within the district.
- Continue to target higher crime neighbourhoods.
- Begin to tackle the effects of domestic violence on young people.
- Achieve sustained reductions in crime.
- Make residents feel safer in their local area and local communities more pleasant places to live.
- Reduce anti-social behaviour and criminal damage.
- Reduction of 12.5% in the nationally measured crime figures by 2007/08.
- Reductions in anti-social behaviour incidents reported to the Police
- Improve performance against crime related Best Value Performance Indicators.

**2006/07 achievements:**

- Tackled problems of anti-social behaviour within communities.
- Produced a leaflet for all residents detailing how to report incidents of anti-social behaviour.
- Used Anti-Social Behaviour Orders, Acceptable Behaviour Contracts and other powers to disperse and deal with intimidating groups/individuals.
- Worked with partners in the retail sector to tackle retail crime issues.
- Gave financial support to projects aimed at helping young people keep safe and away from offending behaviour.
- Gave financial support to projects for older people to reduce the fear of crime and prevent them from becoming victims of distraction burglary.
- Introduced and continued to support the Alcohol Referral Programme for offenders and victims aimed at targeting offences committed by those under the influence of alcohol.
- Supported the South Wiltshire Domestic Violence Forum to develop an education and awareness package aimed at young people.
- Worked towards an overall 12.5% reduction in the British Crime Survey Comparator Crimes by 2007/2008.

## **Our achievements 2006/07: 4 Traffic and transport**

### **Context**

The pressure of modern traffic on our medieval city has been an ongoing concern for many years.

Working with our partners we are implementing several schemes to improve traffic flow for car drivers, reduce congestion, improve information and routes for bus passengers and encourage more people to walk or cycle. Most people who work in Salisbury live within two miles of the city centre, and new safer cycling and walking routes will make it easier for them to leave the car at home.

With more park and ride sites, less queuing at traffic lights (thanks to the Urban Traffic Control system), improvement to bus services and better routes for walkers and cyclists, congestion in the city will be reduced. Less congestion will mean less fumes, less frustration and a more comfortable environment for visitors and residents alike.

### **Goals**

- Build on the achievements of the Salisbury Transport Plan, and develop a district wide plan to take account of the limited financial resources likely to be available.
- Review the Salisbury car parking strategy, covering the types and availability of car parking and the balance between city centre and remote car parks, to meet the needs of commuters, visitors and residents.
- Respond to city residents' concern about car parking.
- Review the revenue implications of the Petersfinger park and ride service.
- Provide more choice about travel modes and about where and how to park.
- Achieve a reduction in the growth of local traffic.
- Tackle air pollution.
- Improve bus services with up-to-date information.
- Encourage take up of the "park and phone" payment system for car parks.

### **2006/07 achievements**

- A new park and ride site at London Road.
- Improvements to the performance of the Urban Traffic Control system in Salisbury, designed to make traffic flow more easily.
- Improved traffic direction signs.
- A review of pedestrian signing in Salisbury city centre.
- Improvements to the performance of Real Time Bus Passenger Information at bus stops across the district.
- Measures for walkers and cyclists, such as increased route signing, the opening of St Mark's path phase II and more road crossing points and safety measures.

## **Our achievements 2006/07: 5 Customer Service**

### **Context**

Like any good business, the council is determined to put the needs of our customers first.

Our Customer Service Officers aim to resolve 80% of all enquiries handled at the first point of contact, whether by telephone, email, web enquiry, letter or face-to-face visit. This includes assisting visitors to the Planning office with personal searches and explaining the planning application process, resolving enquiries about pest control and waste collection services and checking new applications for benefits; not to mention handling all 90,000 or so calls made to the main council switchboard each year.

We are working on major projects to ensure we offer a high class, efficient, quick and informative service.

For example, we are continuing to develop our corporate customer relationship management (CRM) system, which holds information about the councils' customers and the procedures for delivering a wide range of council services. It is linked to the council's website, where information about these services is available.

We also plan to implement a range of "golden numbers" that will make it easier for customers to know which number to call and connect callers to an officer who will be able to resolve 80% of queries without having to transfer the call.

### **Goals**

- Building on work in other services, increase the percentage of calls and enquiries that can be resolved at the first point of contact in further areas such as Planning.
- Ensure that the predicted increase in calls is handled efficiently as services change.
- Replace the currently published long list of direct dial numbers with a smaller range of "golden numbers" which will be staffed by Customer Service staff. The golden numbers will be grouped thematically, in ways that make sense to the customer, making it easier for our customers to know which number to call.
- Continue to work with the Wiltshire Customer First Partnership to develop performance against our five common values for customer service, sharing best practice and learning.

### **2006/07 achievements**

- Analysed customer feedback, using information gathered through the Passport to Improved Service procedure and other customer feedback.
- Improved access to services in rural areas, including a regular clinic at Downton.
- Introduced online forms and enhanced web content to enable customers to access services and carry out transactions such as payments through the council's website.
- Carried out corporate training of council officers in customer service skills.
- Introduced five shared key values across Customer First Partnership.
- Received 76,500 telephone calls on the council's main phone line, with a customer service resolution rate of at least 45%.

## **Our achievements 2006/07: 6 Building and Planning**

### **Context**

Everyone has an interest in where they live and wants to be proud of where they live. We also want our towns and villages to be vibrant and thriving communities, now and in the future.

The council is working to help communities maintain and improve the places where they live and work, and give local people greater choice and influence over the services for which the council is responsible. To achieve this, we are developing parish, town and ward plans and using our four Area Committees to help shape local decision-making, as well as working in partnership with other local service providers.

We are planning for the prosperity and success of the whole district through the Local Development Framework, to secure suitable future developments and greater community involvement in planning. We have also recently produced a new design guide called Creating Places, which will help ensure all future developments, from extensions to large housing estates, are in keeping with the local environment.

### **Goals**

- Continue to work on the Salisbury Vision (see section below).
- Monitor and review the Creating Places design guide.
- Adhere to the Local Development Scheme in the delivery of the Local Development Framework.
- Continue to monitor and review the quality of outcomes through interaction with our stakeholders.
- Continuing development of electronic means of service delivery.

### **2006/07 achievements**

- Engaging with key stakeholders through Salisbury District Design Forum, parish council seminars, Member update meetings and the Stakeholders' Working Group.
- Annual Monitoring Report on the Local Development Framework and Statement of Community Involvement.
- Determining 72% of major planning applications within thirteen weeks, improving on the target of 65% for 2006/07.
- Old Sarum Airfield declared a conservation area in early 2007.
- Major steps forward with the Salisbury Vision (see below).

## **The Salisbury Vision**

The Salisbury Vision is an ambitious project which aims to produce a long term development framework for Salisbury. The Vision will particularly look at four key sites as well as the city centre as a whole. The four sites are the Churchfields Industrial Estate, Southampton Road, the Maltings and central car park area, and the Guildhall and Market Place. The project is being led by the district council in partnership with the South West Regional Development Agency and Wiltshire County Council. In 2006 a team of consultants were commissioned to carry out the first stage of the work.

The Vision is founded on a set of clear objectives which are based on creating:

- better diversity;
- a greater retail and cultural offering;
- a more buoyant economy supported by higher skill levels;
- more diverse housing;
- a higher quality public realm; and
- an integrated transport system.

Salisbury has a unique and special character. This project will protect and respect this and it will also preserve and enhance the natural environment upon which Salisbury was founded.

**Key achievements 2006/07**

- Establishment of a project steering group with local partners.
- Identification of the key issues and problems.
- Public consultation on a preferred option which included a number of workshops and events and a three day exhibition and consultation exercise in September 2006.
- Delivery of the Salisbury Vision Area Development Framework (the Salisbury Vision) by the project's team of consultants.

**Salisbury Vision Area Development Framework**

In producing the Salisbury Vision document the consultants have identified a set of underlying design principles which feed through into three broad strategies. The design principles are:

- improved connectivity - making it easier to get around the city;
- high quality public realm - making sure that the city is attractive and that its public spaces such as the Market Place, are in keeping with the city's great heritage;
- recognising gateways and arrival points - making sure that people arriving in the city are excited and impressed by what they see;
- revealing the natural assets - building on the city's great location by making the most of the rivers that run through it and by bringing more green into the centre;
- celebrating the built assets - enhancing and respecting the city's medieval buildings and street pattern.

Within the Vision's three broad strategies - traffic and movement, development, public realm - there are 24 specific projects.

**Next steps**

- Integration of the Salisbury Vision document within the emerging Local Development Framework.
- Comprehensive consultation on the 24 specific projects contained on the Vision document.
- Develop a comprehensive timetable for the implementation of the Vision.
- Begin delivery of the Vision with the implementation of priority projects.
- The production of a public realm masterplan which includes a detailed enhancement plan for the Market Place.

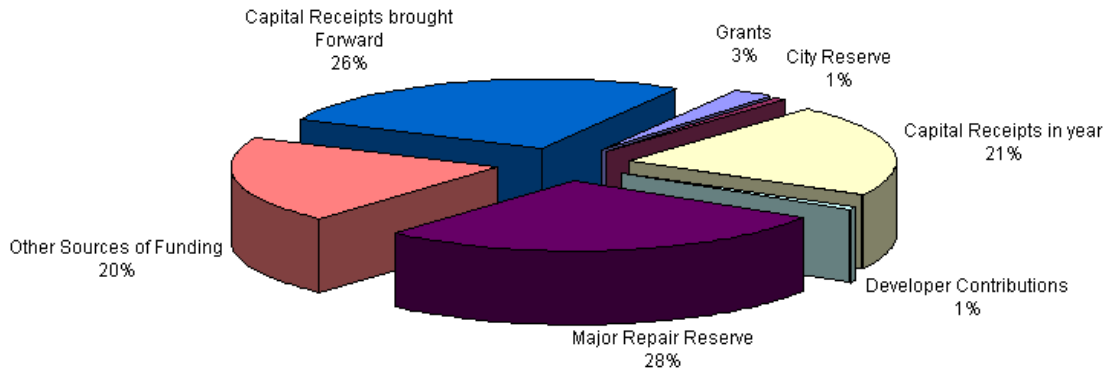
## Day to day operations: Council finances

The main constraint on the council in meeting its ambitions is the amount of money available. The money used to fund the council is defined in two distinct ways:

### Capital

*Money available for investment in land, buildings or other long term projects. Sources include the sale of assets, borrowing and grants.*

Funding for Capital Programme 2007/08 - 2009/10



The capital budget aims to support the investment requirements generated by the council's Integrated Improvement Programme and the bulk of investment is concentrated on the seven themes contained in the Programme. Note that this Programme, which deals with the council's political and organisational priorities, is now subject to change due to the elections of May 2007.

### Revenue

*Money available for day-to-day running of the council, including salaries and services.*

The council's revenue budget contains annual net expenditure of around £13.3 million. It is funded by income from:

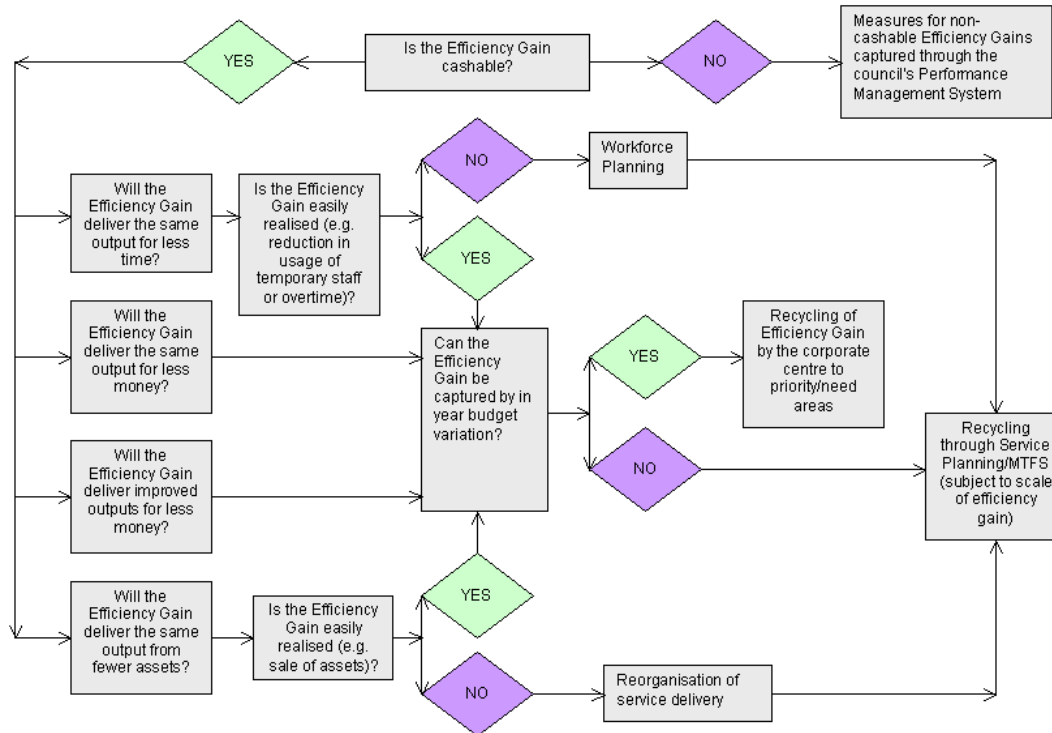
Fees and charges	}	Government grants	£7.8m
Government grants		Council tax	£5.5m
Council tax			

Like any other business, the council faces pressure from rising costs of fuel, insurance, salaries and pensions but also from new regulatory requirements introduced by government, such as alcohol licensing and concessionary bus fares.

These cost pressures outstrip the council's ability to raise income, if we are to maintain our ambition to remain amongst the councils charging the lowest council tax in the country.

We have taken a proactive approach with a successful programme of efficiency gains over many years.

The following flowchart explains the process we use to identify suitable efficiencies:



*Cashable efficiency means the activity will provide the potential to release resources for use elsewhere, to service priorities.*

*Non-cashable efficiencies relate to improved outputs or enhanced service quality for the same expenditure, efficiencies that achieve reductions in fees and charges to the public, and improvements to productive time (unless fewer staff are needed as a result).*

Outlined in the table below are the actions we have taken to contain our expenditure within the limits of our income, by making a series of efficiency savings:

<b>TOTALS</b>				
	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>3 YEAR TOTAL</b>
	£K	£K	£K	£K
Non recurring savings	0	0	0	0
Staffing	(72)	(230)	0	(302)
Internal efficiencies	(519)	(55)	(234)	(808)
New sources of income	0	(20)	0	(20)
Service level reprioritisation	0	(50)	0	(50)
Partnership and Procurement	(38)	(100)	0	(138)
Parish-district Costs	(73)	(123)	(40)	(236)
<b>TOTAL</b>	<b>(702)</b>	<b>(578)</b>	<b>(274)</b>	<b>(1554)</b>

The actions in this table will have a minimal effect on the services provided to the public. Subject to change due to the new political administration.

You can find out more about the council's current finances, including the council tax leaflet which shows a summary of our spending plans, and the annual Medium Term Financial Statement, on our website [www.salisbury.gov.uk](http://www.salisbury.gov.uk)



## **Day to day operations: Working with partners and the community**

We work with local communities and in partnership with other local and regional organisations to help make south Wiltshire a better place to live, work and visit.

- In conjunction with Salisbury Tourism Partnership and Salisbury City Centre Management, we support events such as Salisbury Food and Drink Festival.
- We support local commerce through the South Wiltshire Economic Partnership and the Charter Market, farmers' markets and French markets in Salisbury.
- Community grants enable us to engage with people and organisations across the district. Last year we gave £155,000 to local organisations and projects, including the Citizens' Advice Bureau, Salisbury Community Transport Scheme and Wiltshire Race Equality Council.
- We give advice and guidance to the voluntary and service community, provide training for community groups and support the development of local community plans.
- Our dedicated Principal Arts Officer supports a range of local initiatives, particularly in the rural communities. Examples include the provision of arts performances and workshops through Rural Arts Wiltshire, youth arts activities through the Wiltshire Youth Arts Partnership, provision of Disability Arts opportunities and activities, developing arts activities that address social exclusion and providing support for local arts providers.
- Our Sports and Recreation Strategy reflects our commitment to the development of sport, recreation and physical activity in the district. This community-based plan helps to provides a framework that will encourage and create a broad range of quality opportunities, to enable participation in sport and active recreation by the whole community, including visitors to the area.
- Through our Consultation Strategy, we are committed to hearing the voices of local residents and to feeding their ideas and issues into all the plans we make. Recently we have introduced online electronic surveying. We will also continue to participate in countywide consultation.

### **We have also engaged specifically with young people:**

- We continue to support mechanisms for young people to get their views across including the Tomorrow's Voice survey panel.
- A three day residential citizenship training event was put on for young people to gain understanding of democratic processes and skills in being able to have their voices heard.
- The council launched its Yeahbut website ([www.yeahbut.org.uk](http://www.yeahbut.org.uk)) aimed at young people. Since the launch we have consulted with young people on the content and style and developed the site accordingly.

Although we provide many services ourselves, we recognise that there are other public bodies and voluntary organisations that provide their own services to Salisbury and south Wiltshire residents. Many of these services are (or should be) mutually supportive and we feel it is important to coordinate our activities to deliver coherent services that match the aspirations of our residents. We have set up the following structure to help this process:

### **South Wiltshire Strategic Alliance (SWSA)**

Salisbury District Council is a committed member of the South Wiltshire Strategic Alliance – a partnership of public, private and community sector organisations. These include The Army, Wiltshire Police, Churches Together, Wiltshire Primary Care Trust, Wiltshire County Council and Wessex Community Action.

The South Wiltshire Strategic Alliance has adopted four strategic priorities for 2004-2009, identified by local residents:

- affordable housing;
- community safety;
- access to services (including rural transport, better information about services and linking up existing services); and

- Alliance partners as exemplary organisations (healthy workforce, basic skills, 'green' employers, social inclusion and diversity).

A new-look Board has recently been set up which will oversee work done by the partnerships for each key priority. The new structure has a stronger emphasis on local area working and delivery of tangible benefits to the local community.

Six community plans outlining the steps being taken to improve the quality of life for people in South Wiltshire were published by SWSA in 2005. Each community plan covers the years 2004 to 2009 and has been based on extensive consultation with local people: a total of 18,000 people responded. Each community area covers part of the district: Stonehenge Area, Mere and District; Salisbury City; Nadder Valley, Southern Area, and Four Rivers Area (Wilton). Of the total 304 actions from the community plans, nearly 30% have already been achieved with another 50% already underway. You can view the community plans in your local library or on the council's website [www.salisbury.gov.uk](http://www.salisbury.gov.uk)

### **Wiltshire Strategic Board**

The community planning system has also been adopted by the other district councils in Wiltshire. The Wiltshire Strategic Board (WiSB) has been established as an overarching organisation to coordinate those activities that can be best delivered on a countywide basis. For example, the Wiltshire Waste Partnership covers waste disposal and improved recycling for the whole county; the Customer First Board co-ordinates joint activity on customer services, including sharing services between organisations to cut costs. A Local Area Agreement was agreed with Government in March 2007 to clarify improvements to Wiltshire-wide services for the next three years.

## **Day to day operations: Commitment to Equal Opportunity**

The council's commitment to equality is reflected in two of its core values,

***“Fairness and equal opportunity for all”***

***“Meeting local needs especially those of disadvantaged groups and individuals”***

During 2006 the council published, consulted on and approved a revised Comprehensive Equalities Policy incorporating our Race Equality Scheme. We serve the whole community and it is important to us that we offer services and support to anyone who needs us. As part of the action plan we:

- established a corporate framework to undertake equality impact assessments that are to be subject to external scrutiny and audit;
- completed initial equality impact assessments on all services;
- worked jointly with the South Wiltshire Strategic Alliance Diversity Sub-Group on a study of Black and Minority Ethnic experiences of public services;
- achieved 69% compliance with the Race Equality Standard;
- incorporated equality assessments into all new policies, strategies, plans and best value reviews;
- increased awareness amongst staff through the roll-out of on-line equalities training models; and
- began to develop specialist staff training programmes for those officers who regularly come into direct contact with customers.

Over the last six months our work on equality and diversity has included developing our approach to gender equality by carrying out an equal pay audit, developing a training module for elected members, and setting up of a system for monitoring progress in relation to equalities and diversity work (the ESAT system).

However, we have recently carried out a review of the progress that we have been making on equal opportunities and diversity and have decided that although we have made considerable progress we need to increase the pace of our work and embed equality and diversity in the day-to-day operations of the council.

To achieve this, we have appointed specialist advisers to provide an additional resource. Over the next six months the advisers will be working with us to:

- Carry out urgent work to enable the council to address gaps in relation to equality and diversity, including helping the council to meet its statutory requirements.
- Put in place arrangements to launch a new approach to equality and diversity which places more emphasis on cultural change rather than concentrating on processes and systems.
- As the information become available, to take the lead in responding to the findings of the audit of equality and diversity in the councils across Wiltshire, which are being undertaken under the auspices of the Wiltshire Improvement Programme.
- Ensure that, by the end of the consultancy, a sustainable approach to equalities and diversity is in place through skills transfer, training and communication.

## **Day to day operations: Performance and efficiency**

For many people, the services provided by Salisbury District Council have a very significant impact on their quality of life and provide their main experience of public services. It is vital that these services are delivered to a high standard and in ways that are responsive to the needs of users. Managing performance is about practical ways of improving how we do things within our organisation. Its only purpose is to deliver better quality services to local people.

During the last few years good progress has been made in developing a performance culture through heightening thinking and practice on optimising performance. In 2005 the council increased its capacity in this area through the appointment of a dedicated Performance Improvement Manager. The council's Performance Management function is overseen by the Improving the Performance and Financing of the Council Board.

The Audit Commission's annual use of resources assessment focuses on the importance of having sound and strategic financial management to ensure that resources are available to support the council's priorities and improve services whilst delivering value for money. The latest assessment found the council to be performing well and providing good value for money, scoring a consistent 3 out of a possible 4 across all areas covered by the assessment. It also confirmed that the council continues to offer good value for money and comparatively low levels of council tax. Overall Salisbury District Council is a relatively low spending council compared to others and performance is generally high, particularly in priority areas. In fact, 38% of the council's performance indicators are amongst the best 25% nationally, well above the average for all district councils.

To maintain our position as a high performing low cost council we have consistently demonstrated a sound track record in delivering efficiencies and our efficiency programme aims beyond the current targets set by central government. Achieving efficiency is our preferred mechanism to continually improve and deliver more community value in the context of finite resources.

Findings of the recent General Household Satisfaction Survey that all councils are required to undertake every three years show that public satisfaction with the council has increased since 2003/04. Overall satisfaction with the council is up by 4% to 67%. Satisfaction with recycling facilities in the district is up by 12% to 73% and for the cleanliness of streets up by 8% to 81%. Other significant increases were seen in relation to sports and leisure facilities, museums and galleries and parks and open spaces.

Put into context with national comparatives, current satisfaction with Salisbury District Council is 13% higher than the national average, showing an increase in the last three years of 4% from a place already within the best 25% of local authorities in England; meanwhile nationally there is an average decline of 1%. In 7 of 9 Satisfaction BVPIs the council demonstrated improvement on the results of three years ago and in all but one Satisfaction BVPI (sport and leisure services), our results exceed national averages.

Most significantly, the council is now one of the top 10 authorities in the country based on satisfaction with the council. Our result of 67% is well ahead of both the All England Upper Quartile at 58% and the District Upper Quartile at 60%. We are also one of the top 10 authorities in the country based on satisfaction with cleanliness. Our result of 81% is well ahead of both the All England Upper Quartile at 73% and the Districts Upper Quartile at 74%. Meanwhile the overwhelming majority of other Satisfaction BVPIs are ranked within the Upper Quartile.

### **Some steps taken in the last year to help improve our performance even further:**

- Around half (49%) of our performance indicators demonstrating year on year improvement.
- 68% of our Strategic Indicators meeting targets of which, all but one exceeded them.

- Independent inspections from the Audit Commission show we are performing well and achieving good value for money.
- Efficiency gains that exceed targets set by central government.
- Triennial Best Value User Satisfaction Surveys undertaken.
- Revision of the councils approach to classifying and monitoring/managing corporate projects.
- Lead on the countywide project aimed at improving the performance management of local strategic partnerships and enhancing their accountability to the community.
- Performance management training undertaken by service managers and team leaders.
- Councillors monitor and challenge performance through the role of scrutiny.
- Independent inspections from the Audit Commission show we are monitoring our performance correctly with a good level of compliance and data accuracy.

**For more detailed information on performance and efficiency, turn to the Best Value Performance Plan on page xx.**

## Introduction to the Best Value Performance Plan

Introduction to Performance Information	Page	xx
Summary of all Statutory and Strategic Performance Indicators	Page	xx
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Strategic Suite Performance In Focus	Page	xx
Summary of Procurement Strategy – TUPE Certification	Page	xx
Strategy for Achieving Efficiency Gains	Page	xx

A full Best Value Performance Plan (BVPP) must be published each year by 30 June. The BVPP is central to the council's arrangements for securing continuous improvement in service delivery. Together with the Corporate Plan, they provide a full account of Salisbury District Council past, present and future, setting out clear statements about:

- The council's vision;
- Its core values;
- The priorities it has set itself for the coming year;
- How well it performed against last year's priorities;
- The council's finances and medium term financial plans;
- What services the council will deliver to local people and how (the Portfolio plans);
- How we performed against the range of Performance Indicators last year and our targets for the next three years.

Principal audiences are staff, elected members, groups and organisations with an interest in the council, and central government. Yet it is hoped that provision of this information will improve local accountability, promote awareness amongst local people, and encourage their involvement in local government.

The Audit Commission conducted a review of the 2006/07 Best Value Performance Plan and 2005/06 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”. Their detailed review and testing of the management arrangements in place for ensuring that data is of a good quality showed a good level of compliance and data accuracy. Once again, there were no reservations placed on any of the performance indicators tested. We are committed to building further on 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.

## Categorisation of services for performance and cost

In the past, the council has aligned the 3-year target (ambition) for all Statutory and Strategic Performance Indicators to its service priorities. In recognition that it could maintain investment in all services, they were subsequently graded by three categories to indicate their relative importance:

Category 1	This service was a key part of our priorities, and we would be willing to invest to improve it.
Category 2	This service was an important part of our priorities, we would want to maintain standards, but we are willing to deliver efficiency savings.
Category 3	This service was 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 Improvement Programme and services belonging to Category 1, the ambition targets for service quality indicators were 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 were be set at or above the median performance. Our ambition targets are 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 2007/08 through to 2009/10 will reflect reasonable expectations of progression and improvement.

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 subsequently developed 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

For the next three years, we aim to be meeting or exceeding our targets for 60% of all of our performance indicators and demonstrating year on year improvement in 50% for year one rising to 55% for years two and three. Nationally, 77% of councils were found to be either improving strongly or improving well in 2006 with 79% of councils have achieved 3 or 4 star CPA ratings and for the first time since CPA began in 2002, no councils are in the bottom CPA category. Therefore we have necessarily revised our targets for Strategic Indicators to reflect this context and the fact that the gap between the better and lower performing has narrowed. Of our Strategic Indicators (which were aimed at more effectively supporting and measuring the delivery of the council's Integrated Improvement Programme) we aim for 50% to be within the upper quartile.

### 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 2006/07	Actual 2006/07	Explanation
2a	Level achieved against the Equality Standard for Local Government	3.00	2.00	Owing to changes in key personnel there has been a slow down in momentum with this agenda. As a result, we have done a stock take and will be refreshing our approach to Equalities and Diversity work. We have appointed equalities consultants to help us move forward and to provide an external assessment of our progress to date and validate which level on the Equality Standard we are achieving.
11a	Top 5% of earners within the council that are women	28.93%	36.84%	Part time coaches in the Leisure Services have increased these figures beyond the target – something which we had not realised would be the case at the time that the targets were set.
11b	Top 5% of earners within the council from ethnic minority communities	0.70%	0.00%	The failure to achieve this target is disappointing. However, recent figures relating to percentages of employees in the workforce as a whole from ethnic minority groups have improved and it is hoped that this improvement will feed through to more senior levels via internal promotions and secondments. In addition, we are seeking to improve our links with community groups from ethnic minorities locally.
11c	Top 5% of earners within the council that have a disability	3.00%	0.00%	There is at least one person in the top 5% of earners within the council who is, according to definitions, disabled but who will not declare that they have a disability. This prevents us from attaining our target which was based upon knowledge of this fact. In addition, it is wholly possible that the current position with regard to access for disabled people to our buildings deters people who are aware of the situation from applying for senior positions when they are advertised. We have no evidence that this is the case but it is a realistic possibility.



No	Description	Target 2006/07	Actual 2006/07	Explanation
14	Early retirements / staff	3.00%	0.52%	This figure has increased slightly since the last quarter 05/06 due to redundancies from unit restructures, but is still lower than our target of 3%
15	Ill health retirements / staff	0.20%	0.13%	This is always an almost impossible figure to predict as illness leading to the need to retire someone according to our ill health provisions often strikes suddenly and/or without being signalled. The determination of eligibility for ill health retirement is also, in reality, not within the control of officers within the council – they can only take advice and guidance from Occupational Health medical practitioners. This BVPI is, however, one of those cases where not reaching the target can be deemed to be a good thing. It is indicative of the efforts that are being made to ensure that only genuine cases are allowed to retire as a result of ill health and of the fact that we have a relatively healthy work-force.
16a	Staff with disabilities	3.75%	1.31%	It had been hoped that the promise of new offices would serve to encourage more people with disabilities to apply for work with the council. Many of our current offices are not particularly easy for people with disabilities to use. In addition, we are aware that there are a number of employees who do qualify to be considered as disabled but who will not declare themselves to be.
17a	The percentage of local authority employees from ethnic minority communities	1.30%	1.44%	Our initial target was based broadly upon the minimum need for the council to reflect the percentage of people from ethnic minorities within our community in the numbers of such people that we employ. Our previous, similarly low-ish targets had not been reached and we needed to be relatively realistic in the targets that were set. It is encouraging, therefore, that in this year our recruitment from ethnic minority communities has exceeded our expectations. This is, hopefully, a reflection of the fact that our equalities actions are bearing fruit.

No	Description	Target 2006/07	Actual 2006/07	Explanation
62	Private unfit dwellings made fit/demolished	0.00%	0.20%	Following the Housing Act 2004 the concept of unfitness no longer exists. The changes came in during the summer of 2006. Emphasis has moved away from unfitness to the Housing Health and Safety Rating System and to making a home Decent. The concept of unfitness was seen as an outdated concept. No enforcement can be made to make a property fit and our financial assistance does not link to the concept of fitness. Given these factors the measure cannot be properly monitored.
64	Private sector dwellings - returned to occupation	100.00	139.00	The BVPI records the number of empty private sector dwellings that have been brought into use by an action by the council. One of the actions that can be counted is the letting of a private property under the Rent Deposit scheme. This scheme has been particularly successful and is reflected in this result.
74b	Tenant satisfaction - black and minority ethnic tenants	86.00%	75.00%	Only 4 people responded to this question. The one respondent who was not satisfied was neither satisfied nor dissatisfied.
75a	Tenant satisfaction – participation in management - all tenants	70.00%	57.00%	A disappointing drop in satisfaction in this area. The resources involved in consulting on the stock transfer meant that less attention has been paid to this over the last 2 years.
75b	Tenant satisfaction with participation in management - black and minority ethnic tenants	79.00%	100.00%	Whilst the result is pleasing only 4 tenants responded to the question.
75c	Tenant satisfaction with participation in management - non-black and minority ethnic tenants	70.00%	56.00%	A disappointing drop in satisfaction in this area. The resources involved in consulting on the stock transfer meant that less attention has been paid to this over the last 2 years.

No	Description	Target 2006/07	Actual 2006/07	Explanation
76a	Benefits claimants visited/1000 caseload	200.00	32.22	This figure is taken from Academy Stats 124A where the fraud statistics should be inputted. From the figure it appears some have not been added. From previous years there is a mismatch between Academy and our manual calculations, however government will now be taking the stats directly off scans therefore we need to ensure the Academy figures are inputted. The Department for Communities and Local Government have actually deleted this measure from the national BVPI suite from 2007/08 onwards.
76c	Fraud investigations/1000 caseload	50.00	5.30	This figure is taken from Academy Stats 124A where the fraud statistics should be inputted. From the figure it appears some have not been added.
76d	Prosecutions & sanctions/1000 caseload	4.25	2.21	This figure is taken from Academy Stats 124A where the fraud statistics should be inputted. From the figure it appears some have not been added.
78a	Average time processing new claims	29.00 days	22.30 days	Target set at national upper quartile figure but due to excellent performance the actual exceeds by 6.5 days-future target will be reviewed in light of actual figure and likely future performance.
78b	Average time processing change in circumstances	9.00 days	3.80days	As in BVPI 78a
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%	44.67%	These figures are taken direct from Academy. This figure includes long standing debt that takes time to clear though benefits or attachments.
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%	2.32%	These figures are taken direct from Academy. We are trying to keep this low and claiming back instead of writing off, however does relate to BVPI 79bii, and possibly could increase the write off to improve the overall recovery.
82bi	Household waste sent for composting or for treatment by anaerobic digestion	3.89%	4.85%	A full year of gully sweepings, recycling and an increase in participation in the kerbside Garden Waste collection service has resulted in excellent performance above target.

No	Description	Target	Actual	Explanation
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		2006/07	2006/07	
<b>82bii</b>	Tonnage of household waste sent for composting or treatment by anaerobic digestion	1,768,000 tonnes	2,152,070 tonnes	As with BVPI 082 bi, a full year of recycling gully sweepings and increased participation in Garden Waste collections has resulted in excellent performance in excess of target.
<b>84b</b>	Change from the previous financial year in the number of KGs of household waste production and the effectiveness of policies to reduce the growth rate	-3.15%	-4.29%	Increase in dry recyclables and compostable waste collected has resulted in a decrease in landfill household waste.
<b>88</b>	Refuse collections missed per 100,000 collections of household waste	15.00	10.50	Performance was better than expected despite difficult changes to point of collection.
<b>89</b>	Satisfaction with cleanliness	73.00%	81.00%	The findings of the recent Best Value General Household Survey place us within the top 10 authorities in the country for satisfaction with cleanliness. An increase of 8% has been witnessed since the survey was last undertaken in 2003/04. The level of satisfaction among the residents of South Wiltshire is considerably higher than the national average at 68%, while the increase of 8% is replicated at a national level.
<b>109a</b>	Planning major apps determined in 13 weeks	65.00%	71.83%	Volume during the final quarter was average however, there continues to be a number of outstanding S106 agreements, some of which may be concluded next quarter, which could impact upon performance and as such will be monitored closely. Our overall result for 06/07 is 71.83% based on 51 out of the 71 Major Apps processed within time, a little better than 05/06. We continue to work closely with Legal Services to prioritise S106 agreements. We also continue to do as much S106 negotiation as possible in the pre application stage so that heads of terms are agreed on a 'without prejudice' basis before the application is determined. That way, if the application is refused much of the S106 work needed for any appeal will have been done too.

No	Description	Target 2006/07	Actual 2006/07	Explanation
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<b>126a</b>	Domestic Burglaries per 1,000 households	5.26	6.47	There has been a 35.9% increase from 2005/06 outturn to 2006/07 outturn as a result of a large number of offences in the South rural area - involving jewellery, silverware and antiques. Home security campaigns have been run as a result and this issue is a priority within the force strategy.
<b>127a</b>	Violent crime per 1,000 population	9.20	14.57	A 17.63% increase since the 05/06 outturn mainly attributed to increases in violence against the person – including harassment offences, woundings including ABH and common assault. Based on recorded crimes and only provide an indication of drink related incidents. Increases in alcohol related crime since the introduction of the new licensing laws is real however, much of it can still be explained by a more proactive policing approach. This issue continues to be a key priority for both Community Safety Partnership and Force Control Strategy.
<b>127b</b>	Robberies per 1,000 population	0.24	0.29	There has been a 16% increase from 2005/06 outturn to 2006/07 outturn. Robbery figures are still perceived to be small and detection rates are high. Both victims and suspects are usually young males between 12 - 18 years old. Mobile phones and small amounts of cash are the most common property stolen.
<b>128</b>	Vehicle crimes per 1,000 population	6.92	5.67	There has been a 1.05% decrease from 2005/06 outturn to 2006/07 outturn.
<b>179</b>	Percentage of land searches carried out in ten working days	100.00%	50.83%	Despite the final outturn for 2006/07 being 50.83% which is still below target, the team are back on track and working towards 100% within 10 working days. In particular, there has been a huge effort made by the Land Charges Team to improve on the last quarter and for Quarter 4 they achieved 83.93% - best performance for 18 months. The Department for Communities and Local Government have deleted this BVPI from the national suite for 2007/08 onwards.

No	Description	Target	Actual	Explanation
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		2006/07	2006/07	
<b>183a</b>	Average length of stay in bed & breakfast	2.00 weeks	6.98 weeks	Low usage of B&B during Q4, within target at just 1.300weeks. However, an average for the year of 6.989 weeks. This BVPI relates to bed and breakfast provided to homeless people in previous years and not current use. It is therefore not an accurate reflection of current day performance. The Department for Communities and Local Government have deleted this BVPI from the national suite for 2007/08 onwards.
<b>184a</b>	LA homes which were non-decent at beginning of the year	15.00%	18.25%	Provisional result. There are issues in regard to the stock condition survey, which are being reviewed. There is also a difficulty with the Stock Condition Database currently being resolved. Therefore figures for BVPIs 184a & 184b are not yet fully available. These will be updated once available.
<b>199a</b>	Relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness	16.30%	13.31%	Greater focus through countywide targets has led to improved staff supervision and task management.
<b>199b</b>	Relevant land and highways from which unacceptable levels of graffiti are visible	0.70%	3.28%	Due to the sporadic and isolated nature of graffiti in the district improvements on annual scores are very difficult to achieve. Scores are very dependent on which wards are surveyed each period. We still consider performance to be good.
<b>199c</b>	Relevant land and highways from which unacceptable levels of fly-posting are visible	2.50%	0.77%	Sporadic and isolated nature of fly posting in the district means generally good scores, with wards surveyed being the greatest variable. Improvements on the 06/07 score are unlikely, though we would expect continued good results.
<b>199d</b>	Year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	3.00	1.00	BVPI 199d is scored by DEFRA through returns made to them for related statistics. For the first six months of 2006/07 we received an interim grade matching the best available: 1 denoting "very effective". It is pleasing to note that this score recognises the increased enforcement aspect. The full year result will be entered as soon as it is released by DEFRA, but as they have to calculate the scores for every authority in the country this may not be for quite a while.

No	Description	Target	Actual	Explanation
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		2006/07	2006/07	
202	People sleeping rough on a single night within local authority area	7.00	8.75	SHOOTS project is currently monitoring people sleeping rough. During Q4 10 rough sleepers were identified, consistent with the previous two quarters. The average for 2006/07 is 8.75.
203	Change in average number of families in temporary accommodation compared with average from previous year	0.00%	15.55%	Communities and Local Government have deleted this BVPI along with BVPI 211a from the national suite for 2007/08 onwards.
204	Percentage of appeals allowed against the authority's decision to refuse planning applications.	24.00%	35.00%	<p>Within the Government Target, yet disappointing. An unusually high number of appeals allowed (60%) in Quarter 2 whereby complaints were made by the council to the Inspectorate concerning the unsatisfactory quality of three decisions; also the final quarter was affected by two unusual appeals: 1. Stonehenge (Inquiry) where owing to a resolution to grant subject to a S106 Agreement on a subsequent (second) application, the council did not defend the reasons for refusal but conducted the appeal on the basis of that second resolution. Highly unusual in that, normally, if there is a resolution to grant subsequent to a refusal which is at appeal, the appellants will normally withdraw the appeal. In this case, the resolution to grant was 'called- in' by the secretary of state. Therefore an Inquiry was inevitable and the appellants decided to exercise their right to pursue the first appeal against refusal rather than proceed with the call in Inquiry by withdrawing the second application. 2. St Martin's Church Hall (Written Representations) where even though the council defended its' decision, a decision to allow a previous appeal on the same site for a similar development meant that officers anticipated that it would probably be allowed.</p> <p>In addition the DCLG has advised that appeals where there is a split decision (part allowed/part dismissed) must count as allowed. In this quarter there was one such decision and the part allowed had been already been granted permission by the council as a subsequent application.</p>

No	Description	Target 2006/07	Actual 2006/07	Explanation
212	Average time taken to re-let Local Authority housing	30.00 days	38.00 days	Problems have been encountered with a new contractor undertaking void property works. These have now been addressed and we anticipate a much better performance next year.
213	Homelessness cases prevented	320.00	196.00	There is no government target for homelessness prevention and the target was based on the previous year's performance of homelessness acceptances and prevention. There was a general reduction in the number of homelessness applications (although not approaches) and as a consequence this resulted in a lower number of cases prevented from becoming homeless.
216a	'Sites of potential concern' within the local authority area, with respect to land contamination	3,278.00	1,859.00	This figure has dropped significantly owing to a student temp being taken on to sift the data. Now the student temp has returned to University and therefore this figure is not expected to drop as there are no officers available to progress the work further at this time.
216b	Sites where remediation of the land is necessary, as a percentage of all 'sites of potential concern'	2.00%	49.00%	The sites that have been removed from the list are those identified by planning condition as requiring remediation. There are currently two sites undergoing a clean up at present: 8 Coldharbour Lane and 31 Middleton Road.
218b	Abandoned vehicles removed within 24 hours of the point at which the authority is legally entitled to	40.00%	50.00%	This performance standard was built into the new contract and contractor's performance continues to exceed our targets.
219b	Conservation areas within the local authority area that have an up-to-date character appraisal	13.04%	1.43%	Prior to the last quarter we had none (12 have been done, but none of these have yet been published). The Old Sarum conservation area was designated on the basis of a published appraisal, so we are now able to record 1 against this indicator.

No	Description	Target	Actual	Explanation
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		2006/07	2006/07	
<b>219c</b>	Conservation areas with published management proposals	13.04%	0.00%	A management plan will be prepared for Old Sarum. We have draft management plans for the twelve conservation areas mentioned above, but these have also not been published as yet. We intend to go to public consultation (i.e. publish) on the 12 conservation areas shortly, at which point we will be able to report a massive increase in our performance. We also have consultants working on a further 2 conservation area appraisals (Salisbury and Wilton) and three more are underway in-house. The Department for Communities and Local Government have deleted this BVPI along with BVPI 219a from the national suite for 2007/08 onwards.
<b>226b</b>	Expenditure on advice and guidance services provision given to organisations holding the CLS Quality Mark	11.24%	46.96%	During 2006/07 46.96% of expenditure by the council on the provision of advice and guidance services through external organisations was with organisations holding the Quality Mark at 'General Help' level and above. This is considerably higher than the previous year owing to the CAB being identified as holding this accreditation.
<b>440</b>	Council's Strategic Suite of performance indicators in upper quartile	75.00%	27.27%	27.3% of the council's Strategic Suite of indicators achieved upper quartile status this quarter. For a significant number of indicators performance dwindled in the final quarter. This is considerably lower than the year-end 05/06 position of 88.9%. Please note we are using the latest quartile comparison data for each indicator based on the 2005/06 audited data published by the DCLG.
<b>441</b>	Council's performance indicators showing an improvement on the previous year	45.00%	50.87%	50.9% of all the council's performance indicators are demonstrating improvement on last year. This compares favourably against our target and the previous year's result of 46.8%.

	Description	Target	Actual	Explanation
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No		2006/07	2006/07	
442	Amount of Annual Efficiencies achieved	£432,000	£1,559,100	Based on a mid-year year-end prediction for achievement of recurring and new efficiencies is in excess of £1.5m (£1,559,100), of which the cashable element is worth over £1.3m (£1,334,300 - this represents over 85% of the total). A detailed review of our progress against the 2006/07 target is planned ahead of the requirement to update Central Government formally by 5th July 2007.
554	Corporate net spend outturn to forecast	0.50%	0.06%	£40,000 on £66.467m is an outstanding result, just because it deviates from our "target" does not imply it is negative.
555	Corporate capital spend outturn to forecast	10.00%	7.60%	This measures that resource allocation for capital projects is in line with the project programmes. The idea is not to tie up resource for projects unnecessarily if other priorities could have taken precedence in a particular year. Inevitably due to cash flows and short term lags there will always be some carry forward resource. The result in 2006/7 is a vast improvement on previous years and well within tolerance levels.
563	Service enquiries resolved at first point of contact per quarter	80.00%	99.27%	Resolution rate for face-to-face transactions in Pennyfarthing House, Amesbury and Mere during Quarter 4 was 99.27%. The average resolution rate for 2006/07 was 99.66%.
564	Formal complaints per quarter received by Customer Services	85.00	32.00	32 formal complaints received during Quarter 4 bringing the running total for the year up to 128. The number of complaints continues to rise in line with expectations. There have been areas of activity that have escalated some numbers i.e. Housing Stock Option. We continue to use valuable customer feedback to make service improvements across the Authority. A survey of customers that have used the Passport to Improved Service needs to be carried out. Results will be analysed and published.

**Summary of all Statutory and Strategic Performance Indicators**

Performance Indicator No.	Description	Unit Type	Actual for 2005/06	Top 25% Target (Districts)	Top 25% Target (All England)	Target for 2006/07	Actual for 2006/007	Target for 2007/08	Target for 2008/09	Target for 2009/10
<b>CORPORATE HEALTH</b>										
2a	Level achieved against the Equality Standard for Local Government	0 - 5	2.00			3.00	2.00	2.00	3.00	4.00
2b	Score against the Duty to Promote Race Equality	%	84.21	73.00	79.00	89.00	84.21	89.00	89.00	89.00
3	Overall Satisfaction with the Council	%	63.00	60.00	58.00	61.00	67.00	no survey		60.00
4	Satisfaction with Complaints Handling	%	33.00	38.00	37.00	37.00	37.00	38.00	38.00	38.00
8	Invoices paid on time	%	90.34	97.30	96.71	93.00	96.01	93.00	95.00	97.30
9	Council Tax collected	%	98.30	98.53	98.40	98.50	98.20	98.25	98.30	98.35
10	NNDR collected	%	98.20	99.30	99.26	99.10	99.00	99.05	99.10	99.15
11a	Top 5% of earners within the council that are women	%	38.10	31.25	42.45	28.93	36.84	31.25	31.25	42.45
11b	Top 5% of earners within the council that are from ethnic minorities	%	0.00	3.37	4.33	0.70	0.00	0.70	0.70	0.70
11c	Top 5% of earners within the council that have a disability	%	0.00	5.91	4.83	3.00	0.00	2.50	2.50	4.50
12	Average number of working days lost to sickness absence per member of staff	Days	7.80	8.29	8.34	7.70	7.30	7.00	7.00	7.00
14	Early retirements / staff	%	0.50	0.00	0.17	3.00	0.52	2.00	2.50	3.00
15	Ill health retirements / staff	%	0.25	0.00	0.10	0.20	0.13	0.15	0.20	0.20
16a	Staff with disabilities	%	1.38	4.37	3.89	3.75	1.31	2.13	2.13	3.00
16b	Economically active (18-65) population with disabilities within the district	%	11.57	34.77	31.27		11.57			
17a	Staff from ethnic minorities	%	1.13	2.70	4.80	1.30	1.44	1.80	2.20	2.50
17b	Economically active (18-65) population from ethnic minorities within the district	%	1.34	108.50	100.00		1.34			
156	Council Buildings with facilities for people with disabilities	%	17.00			17.00	17.00	25.00	35.00	60.00
<b>HOUSING</b>										
62	Private unfit dwellings made fit/demolished	%	0.78	4.00	4.69	0.20	0.00	0.00	0.00	0.00
63	Energy Efficiency - Average SAP rating of local authority owned dwellings	Number	74.00	69.00	69.00	72.00	74.00	72.50	73.00	73.50
64	Private sector dwellings - returned to occupation	Number	107.00	38.00	76.50	100.00	139.00	100.00	100.00	100.00
66a	Rent collection as a proportion of rents owed on Housing Revenue Account dwellings	%	98.65	98.84	98.59	98.80	98.24	98.80	98.80	98.80
66b	Local authority tenants with over seven weeks of (gross) rent arrears as a percentage of the total number of council tenants	%	6.54	3.39	4.12	5.50	5.61	5.50	5.00	4.50
66c	Local authority tenants in arrears who have had Notices Seeking Possession served	%	24.88	13.55	17.06	20.00	18.70	18.00	16.00	15.00
66d	Local authority tenants evicted as a result of rent arrears	%	0.30	0.15	0.21	0.20	0.19	0.20	0.18	0.16
74a	Tenant satisfaction - overall service with landlord - all tenants	%	78.00	85.00	84.00	85.00	82.00	85.00	85.00	85.00
74b	Tenant satisfaction - black and minority ethnic tenants	%	100.00	86.00	82.00	86.00	75.00	86.00	86.00	86.00

Performance Indicator No.	Description	Unit Type	Actual for 2005/06	Top 25% Target (Districts)	Top 25% Target (All England)	Target for 2006/07	Actual for 2006/007	Target for 2007/08	Target for 2008/09	Target for 2009/10
74c	Tenant satisfaction - non-black and minority ethnic tenants	%	84.00	85.00	84.00	85.00	82.00	85.00	85.00	85.00
75a	Tenant satisfaction – participation in management - all tenants	%	64.00	70.00	69.00	70.00	57.00	60.00	65.00	70.00
75b	Tenant satisfaction with participation in management - black and minority ethnic tenants	%	75.00	79.00	73.00	79.00	100.00	79.00	79.00	79.00
75c	Tenant satisfaction with participation in management - non-black and minority ethnic tenants	%	64.00	70.00	69.50	70.00	56.00	60.00	65.00	70.00
164	Does the council follow the Commission for Racial Equality code of practice & Good Practice Standards –	Yes/No	Yes			Yes	Yes			
183a	Average length of stay in bed & breakfast	Weeks	2.29	1.12	1.00	2.00	6.99	6.00	6.00	6.00
183b	Average length of stay in hostels	Days	0.00	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	%	1.95	12.00	16.00	15.00	provisional result of 18.25 awaiting finalised outcome of the Stock Condition Survey	10.00	5.00	3.00
184b	Change in proportion of non-decent homes in the year	%	23.80	28.90	28.30	0.00	awaiting finalised outcome of the Stock Condition Survey	30.00	30.00	30.00
202	People sleeping rough on a single night within local authority area	Number	5.00	0.00	0.00	7.00	8.75	10.00	10.00	5.00
203	Change in average number of families in temporary accommodation compared with average from previous	%	-1.36	-17.87	-16.00	0.00	15.55	12.00	12.00	12.00
212	Average time taken to re-let LA housing	Days	36.00	27.00	29.00	30.00	38.00	30.00	29.00	28.00
213	Homelessness cases prevented	Number	317.00	5.00	5.00	320.00	196.00	200.00	200.00	200.00
214	Cases of repeat homelessness	Number	52.00	0.00	0.37	24.00	25.00	20.00	20.00	20.00
<b>BENEFITS</b>										
76a	Claimants visited/1000 caseload	Number	117.50			200.00	32.22			
76b	Fraud investigators/1000 caseload	Number	0.46			0.46	0.44	0.53	0.53	0.53
76c	Fraud investigations/1000 caseload	Number	33.60	59.53	53.40	50.00	5.30	50.00	50.00	50.00
76d	Prosecutions & sanctions/1000 caseload	Number	12.40	6.25	5.31	4.25	2.21	5.00	6.00	6.00
78a	Average time processing new claims	Days	29.0	25.5	26.4	29.0	22.3	25.0	25.0	25.0
78b	Average time processing change in circumstances	Days	10.6	8.5	9.1	9.0	3.8	6.0	6.0	6.0
79a	Benefit cases processed correctly	%	100.00	99.00	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	%	71.00	79.46	79.39	72.00	78.43	73.00	74.00	75.00
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	%	60.90	41.20	39.69	62.00	44.67	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	%	9.10			9.00	2.32	9.00	9.00	9.00
80a	Respondents who are fairly satisfied / very satisfied with their contact with the Benefits Office	%	83.00	84.00	83.00	84.00	77.00	no survey		80.00

Performance Indicator No.	Description	Unit Type	Actual for 2005/06	Top 25% Target (Districts)	Top 25% Target (All England)	Target for 2006/07	Actual for 2006/007	Target for 2007/08	Target for 2008/09	Target for 2009/10
80b	Respondents who are fairly satisfied / very satisfied with the service provided by the Benefits Office	%	85.00	86.00	85.00	85.00	76.00	no survey		80.00
80c	Respondents who are fairly satisfied / very satisfied with the telephone service provided by the Benefits Office	%	80.00	80.00	77.00	80.00	72.00	no survey		80.00
80d	Respondents who are fairly satisfied / very satisfied with the Benefits Office staff	%	84.00	86.00	85.00	86.00	83.00	no survey		85.00
80e	Respondents who are fairly satisfied / very satisfied with the forms used by the Benefits Office	%	65.00	67.50	67.00	67.00	58.00	no survey		80.00
80f	Respondents who are fairly satisfied / very satisfied with the speed of service of the Benefits Office	%	77.00	77.00	76.00	77.00	70.00	no survey		80.00
80g	Respondents who are fairly satisfied / very satisfied with the Benefits Office	%	84.00	84.00	83.00	84.00	79.00	no survey		80.00
<b>ENVIRONMENT</b>										
199a	Relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness	%	17.5	8.0	8.8	16.3	13.3	13.00	12.50	12.00
199b	Relevant land and highways from which unacceptable levels of graffiti are visible	%	1.65	0.00	1.00	0.70	3.28	2.50	2.50	2.50
199c	Relevant land and highways from which unacceptable levels of fly-posting are visible	%	1.99	0.00	0.00	2.50	0.77	2.50	2.50	2.50
199d	Year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	Number				3.00	provisional result of 1.00 awaiting final data from DEFRA	3.00	2.00	2.00
82ai	Household waste arisings sent for recycling	%	17.48	21.72	20.87	18.39	18.53	25.00	29.00	29.00
82aii	Tonnage of household waste arisings sent for recycling	Tonnes	7,872,280.00	9,082,980.00	15,126,100.00	8,350,000.00	8,230,470.00	11,916.00	14,027.00	14027.00
82bi	Household waste sent for composting or for treatment by anaerobic digestion	%	3.45	14.67	13.05	3.89	4.85	6.00	7.00	7.00
82bii	Tonnage of household waste sent for composting or treatment by anaerobic digestion	Tonnes	1,555,000.00	6,048,830.00	8,770,300.00	1,768,000.00	2,152,070.00	2,900.00	3,600.00	3600.00
84a	Kilograms of household waste collected per head	Kgs	390.75	381.00	394.00	387.60	374.00	384.00	381.00	381.00
84b	Change from the previous financial year in the number of Kgs of household waste production and the effectiveness of policies to reduce the growth rate	%	-17.18	-3.29	-3.79	-3.15	-4.29	-3.00	-3.00	-3.00
86	Cost waste collection per household	£	47.66	40.28	39.48	49.00	50.19	57.00	55.00	55.00
89	Satisfaction with cleanliness	%	73.00	74.00	73.00	73.00	81.00	no survey		74.00
90a	Satisfaction with household waste collection	%	91.00	86.00	85.00	90.00	85.00	no survey		86.00
90b	Satisfaction with waste recycling	%	62.00	76.00	75.00	75.50	73.00	no survey		76.00
91a	Households served by kerbside collection (one recyclable)	%	98.0	100.0	100.0	98.0	98.0	98.0	100.0	100.0
91b	Households served by kerbside collection (two recyclables)	%	98.0	100.0	100.0	98.0	98.0	98.0	100.0	100.0
<b>ENVIRONMENTAL HEALTH</b>										
166a	Score against the Environmental Health checklist	%	86.00	98.70	100.00	90.00	90.00	91.00	92.00	96.0
216a	Sites of potential concern' within the local authority area, with respect to land contamination	Number	3,728.00			3,278.00	1,859.00	1800.00	1700.00	1600.0
216b	Sites where remediation of the land is necessary, as a percentage of all 'sites of potential concern'	%	2.15	9.00	8.00	2.00	49.00	4.00	6.00	10.0

Performance Indicator No.	Description	Unit Type	Actual for 2005/06	Top 25% Target (Districts)	Top 25% Target (All England)	Target for 2006/07	Actual for 2006/007	Target for 2007/08	Target for 2008/09	Target for 2009/10
217	Pollution control improvements to existing installations completed on time	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.0
218a	New reports of abandoned vehicles investigated within 24 hours of notification	%	87.12	96.12	96.64	90.00	96.90	90.00	95.00	95.00
218b	Abandoned vehicles removed within 24 hours of the point at which the authority is legally entitled to	%	40.00	93.95	95.00	40.00	50.00	75.00	75.00	75.00
<b>PLANNING</b>										
106	New homes built on brown field sites	%	89.14	89.67	96.74	40.00	awaiting data from WCC	40.00	40.00	40.00
109a	Planning major apps determined in 13 weeks	%	70.58	74.75	74.90	65.00	71.80	65.00	65.00	71.00
109b	Planning minor apps determined in 8 weeks	%	85.85	80.39	81.07	75.40	82.24	75.40	76.00	78.00
109c	Planning other apps determined in 8 weeks	%	90.69	91.61	91.39	88.00	89.72	88.00	88.00	88.00
111	Satisfaction with the Planning Service	%	75.00	81.00	81.00	75.00	70.00	no survey		75.00
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	Yes
200 c	Plan-making: Monitoring Report published on time?	Yes/No	Yes			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	35.00	25.00	25.00	25.00
205	Score against the Planning Quality of Service Checklist	%	100.0	94.4	100.0	100.0	100.0	100.0	100.0	100.0
219a	Total number of conservation areas in the local authority area	Number	69.00			69.00	70.00	70.00	70.00	70.00
219b	Conservation areas within the local authority area that have an up-to-date character appraisal	%	0.00	26.00	31.81	13.04	1.43	18.57	25.71	30.00
219c	Conservation areas with published management proposals	%	0.00	5.50	7.70	13.04	0.00	17.14	25.00	30.00
<b>COMMUNITY SAFETY</b>										
126a	Domestic Burglaries per 1,000 households	Number	4.76	5.70	6.40	5.26	6.47	5.03	awaiting targets to be set at a county-wide crime partnership level	
127a	Violent crime per 1,000 population	Number	12.00	11.10	12.50	9.21	14.57	8.79		
127b	Robberies per 1,000 population	Number	0.25	0.20	0.30	0.24	0.29	0.23		
128	Vehicle crimes per 1,000 population	Number	5.73	6.40	7.30	6.92	5.67	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	%	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
225	Actions taken against domestic violence	%	54.50			63.00	63.00	72.00	awaiting targets to be set at a county-wide crime partnership level	
226a	Expenditure on Advice and Guidance services provided by external organisations	£	243,718.63			243,718.63	241,373.35	242,546.00	242,546.00	242,546.00
226b	Expenditure on advice and guidance services provision given to organisations holding the CLS Quality Mark	%	11.24			11.24	46.97	35.00	35.00	35.00
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	381,630.00	389,826.00	389,826.00	389,826.00

Performance Indicator No.	Description	Unit Type	Actual for 2005/06	Top 25% Target (Districts)	Top 25% Target (All England)	Target for 2006/07	Actual for 2006/007	Target for 2007/08	Target for 2008/09	Target for 2009/10
<b>CULTURE AND LIBRARIES</b>										
119a	Satisfaction with sports/leisure facilities	%	50.00	65.00	63.00	55.00	56.00	no survey		56.00
119b	Satisfaction with libraries	%		78.00	77.00		78.00	no survey		
119c	Satisfaction with museums/galleries	%	50.00	50.00	51.00	50.00	55.00	no survey		50.00
119d	Satisfaction with theatres/concert halls	%	64.00	52.00	53.00	56.00	61.00	no survey		61.00
119e	Satisfaction with parks/open spaces	%	73.00	78.00	78.00	77.00	78.00	no survey		78.00
<b>STRATEGIC LOCAL INDICATORS</b>										
88	Refuse collections missed per 100,000 collections of household waste	Number	11.61			15.00	10.50	15.00	12.50	10.00
440	Council's Strategic Suite of performance indicators in upper quartile	%	88.88			75.00	27.27	50.00	50.00	50.00
441	Council's performance indicators showing an improvement on the previous year	%	46.85			45.00	50.87	50.00	55.00	55.00
442	Amount of Annual Efficiencies achieved	£	1,125,000.00			432,000.00	1,559,100.00	432,000.00	awaiting outcome SR 07	
501	Car parking income	£	4,502,355.00			4,700,000.00	4,811,451.00	5,090,700.00	5,090,700.00	5,090,700.00
502	Vehicles parked at Park & Ride sites by scheme users	Number	185720			250,687	253,751	316,328	393,437	453,000
504	Affordable homes provided from planning applications	Number	58.00			140.00	131.00	144.00	144.00	144.00
554	Corporate net spend outturn to forecast	%	-1.80			0.50	0.06	0.50	0.50	0.50
555	Corporate capital spend outturn to forecast	%	13.60			10.00	7.60	9.00	8.00	7.50
563	Service enquiries resolved at first point of contact	%	99.54			80.00	99.27	80.00	80.00	80.00
564	Formal complaints per quarter received by Customer Services	Number	28.00			85.00	32.00	110.00	110.00	110.00
565	Residents finding it easy to access key local services - district summary	%	75.07				no survey	75.07	no survey	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	%	61.79			60.00	56.82	60.00	60.00	60.00

<b>Legend</b>	
Strategic Performance Indicator	
BV Satisfaction Survey Indicator	
Information not required	
Area to Note	
On Target	
Near Target	
Below Target	
Area of Concern	

Please note that for the purpose of this report, what constitutes the Top 25% comparison data for each indicator has been taken from current running information that is to say, the 2005/06 audited data published by the DCLG. In the case of the Satisfaction Survey indicators, comparison data is based on the 2006/07 dataset for the General Survey only, latest available comparative data for the other Satisfaction Surveys is 2003/04.

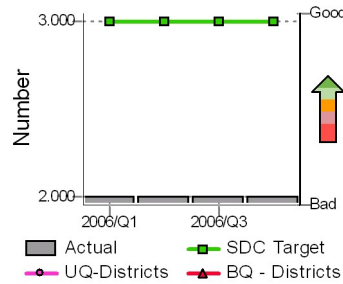
# Strategic Suite Performance In Focus

Compared with Target and Top 25% and Bottom 25% performing District Councils

## Strategic Suite Performance Indicator

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

### BVPI 002 a - Equality Standard (Salisbury District Council) This Year to Date (Last Value)



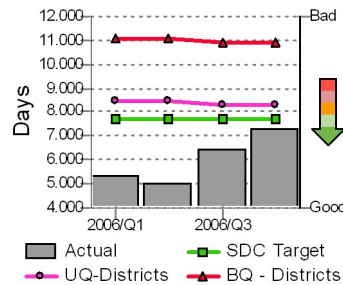
## Commentary (2006/Q4)

There has been a slow down in momentum with this important agenda owing to changes in key personnel. As a result, we have done a stock take and will be refreshing our approach to Equalities and Diversity work. We have appointed equalities consultants to help us move forward. Part of the role of the consultants is to provide an external assessment of our progress to date and confirm precisely which level on the Equality Standard we are achieving.

The proportion of working days/shifts lost to sickness absence.....

Quarter 4 - the total FTE figure is now 634.84, which means that the target total days' sick leave per quarter is 1222. This equates to a figure of 1.925 days per FTE.

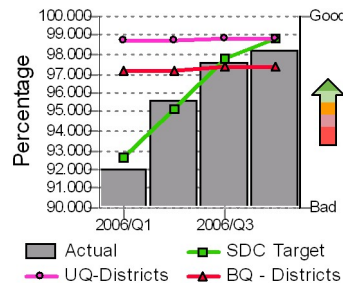
### BVPI 012 / EI 006 - Sickness Absence (Salisbury District Council) This Year to Date (Last Value)



There has been a drop compared with this quarter last year, 7.8 days down to 7.3 days. This has beaten both our target of 7.7 days and the Upper Quartile for England of 8.34 days. This is at odds with the national findings where according to the latest CBI / AXA survey the public sector had the highest average absence at nine days per employee, up half a day from 2005.

Rent collected by the authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings

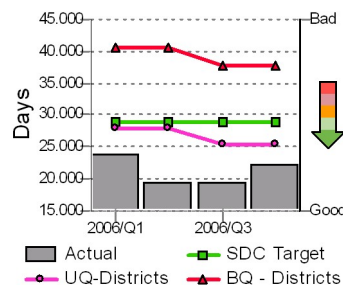
### BVPI 066 a - Rent Collection (Salisbury District Council) This Year to Date (Last Value)



Slightly under target. In median range when compared to other districts.

Average time for processing new claims

### BVPI 078 a - New Claim Processing (Salisbury District Council) This Year to Date (Last Value)



With all the changes to this indicator we are still keeping ahead of both the government and our own targets and compare favourably against other councils. Target set at national upper quartile figure but due to excellent performance the actual exceeds by 6.5 days- future target will be reviewed in light of actual figure and likely future performance.



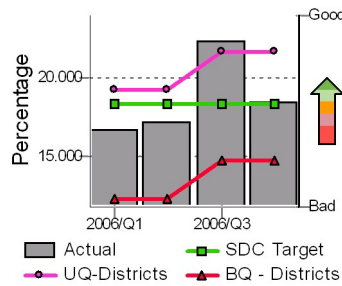
# Strategic Suite Performance In Focus

Compared with Target and Top 25% and Bottom 25% performing District Councils

## Strategic Suite Performance Indicator

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

**BVPI 082 ai - Recycling Rate: %age (Salisbury District Council) This Year to Date (Last Value)**

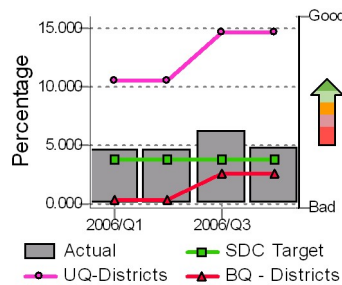


## Commentary (2006/Q4)

Increase in the number of rural Mini Recycling Centres provided by the council and improved resident participation in the Black Box Recycling Service has resulted in improved performance for 2006/07, slightly above target but not yet reaching the Upper Quartiles.

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

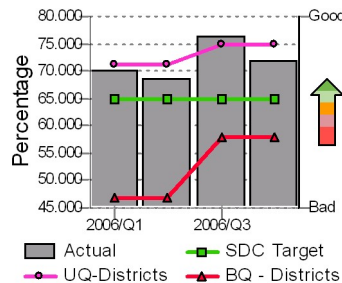
**BVPI 082 bi - Composting Rate: %age (Salisbury District Council) This Year to Date (Last Value)**



A full year of gully sweepings, recycling and an increase in participation in the Kerbside Garden Waste collection service has resulted in excellent performance above target and a big difference to the previous year, however still some distance between us and the Upper Quartiles.

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

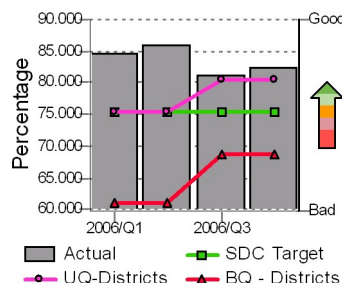
**BVPI 109 a - Major Planning Applications (Salisbury District Council) This Year to Date (Last Value)**



Our overall result for 2006/07 is 71.83% based on 51 out of the 71 Major Apps processed within time, ahead of both the Governments and our own target and a little better than 2005/06 however, just short of the upper quartile benchmark.

Percentage of Planning Applications determined within government development control targets to determine: 65% of Minor applications in 8 weeks

**BVPI 109 b / EI 005 - Minor Planning Applications (Salisbury District Council) This Year to Date (Last Value)**



Our result for 2006/07 is 82.25% based on 417 out of the 507 Minor Apps processed within time. This is ahead of both the Governments and our own targets, a small decrease on the previous year but remains within the upper quartile.

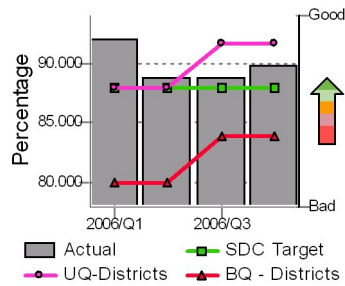
# Strategic Suite Performance In Focus

Compared with Target and Top 25% and Bottom 25% performing District Councils

## Strategic Suite Performance Indicator

Percentage of Planning Applications determined within government development control targets to determine: 80% of Other applications in 8 weeks

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

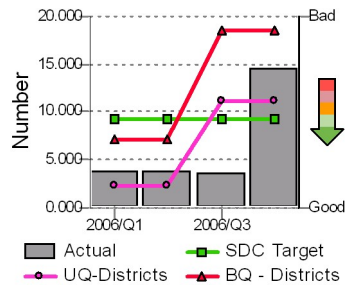


## Commentary (2006/Q4)

Our overall result for 2006/07 is 89.72% based on 1301 out of the 1450 Other Apps processed within the time limit. Whilst ahead of both the Governments and our own targets, this demonstrates a very small decrease on the previous year and just misses the upper quartile.

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

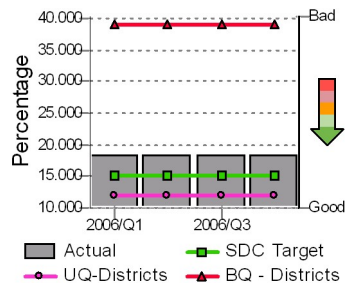
### BVPI 127 a - Violent Crime (Salisbury District Council) This Year to Date (Last Value)



A 17.63% increase since the 2005/06 outturn mainly attributed to increases in violence against the person – including harassment offences, woundings including ABH and common assault. Based on recorded crimes and only provide an indication of drink related incidents. Increases in alcohol related crime since the introduction of the new licensing laws is real however, much of it can still be explained by a more proactive policing approach.

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

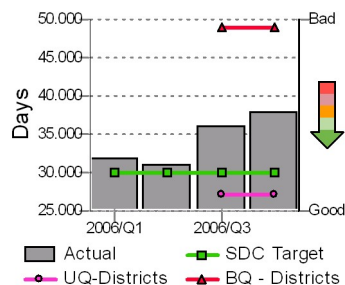
### BVPI 184 a - Non-Decent Homes (Salisbury District Council) This Year to Date (Last Value)



Provisional result as there are issues in regard to the Stock Condition Survey which are being reviewed. There is also a difficulty with the Stock Condition Database currently being resolved. Therefore the result is not yet fully available but will be updated as soon as possible.

Average time taken to re-let LA housing

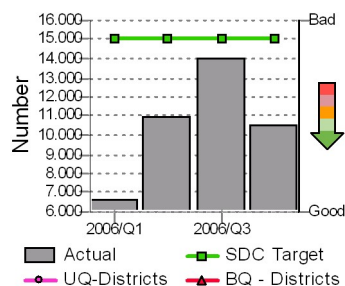
### BVPI 212 - HRA Re-Let Times (Salisbury District Council) This Year to Date (Last Value)



Relet times are performing below target, but are in median range in comparison to other districts. Problems have been encountered with a new contractor undertaking void property works. These have now been addressed and we anticipate a much better performance next year.

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

### PI 088 - Missed Bins (Salisbury District Council) This Year to Date (Last Value)



10.5 missed bins is well within the target of 15 and an improvement on last year. Performance was better than expected despite difficult changes to point of collection.

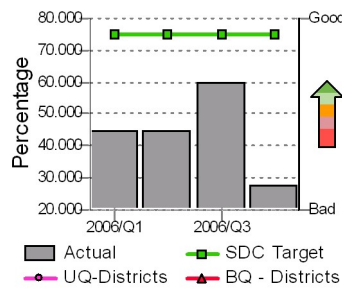
# Strategic Suite Performance In Focus

Compared with Target and Top 25% and Bottom 25% performing District Councils

## Strategic Suite Performance Indicator

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)

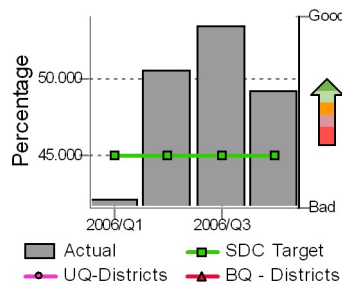


## Commentary (2006/Q4)

27.3% of the council's Strategic Suite of indicators achieved upper quartile status this quarter. For a significant number of indicators performance dwindled in the final quarter. This is considerably lower than the year-end 05/06 position of 88.9%. Please note we are using the latest quartile comparison data for each indicator based on the 2005/06 audited data published by the DCLG.

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

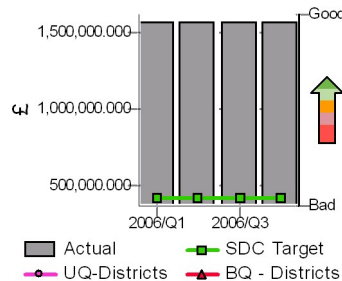
### PI 441 - Indicators Improving (Salisbury District Council) This Year to Date (Last Value)



49.1% of all the council's performance indicators are demonstrating improvement on last year. This compares favourably against our target and the previous year's result of 46.8%.

Amount of Annual Efficiencies achieved.

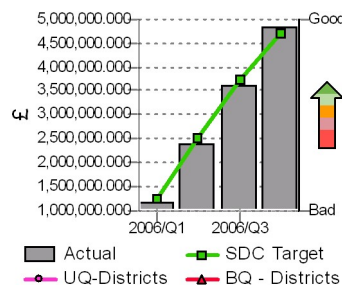
### PI 442 - Efficiencies Achieved (Salisbury District Council) This Year to Date (Last Value)



Mid-year year-end prediction for achievement in excess of £1.5m (£1,559,100), of which the cashable element is worth over £1.3m (£1,334,300 - this represents over 85% of the total). Now that the accounts are drawing to a close it will be possible to undertake a detailed review of our progress against the 2006/07 target. We are required to update Central Government formally by 5th July 2007.

Car Parking Income - total collected income compared to model target

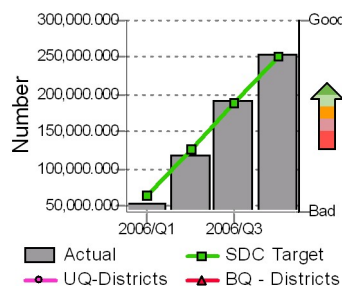
### PI 501 - Car Parking Income (Salisbury District Council) This Year to Date (Last Value)



A full year total of £4,811,451 exceeds the target by £111,451. All income has been included, from On-street, Off-street, Residents and Park and Ride.

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)



A total of 253,751 vehicles parked at Park & Ride sites during 2006/07, this exceeds the target by just over 3,000 vehicles.

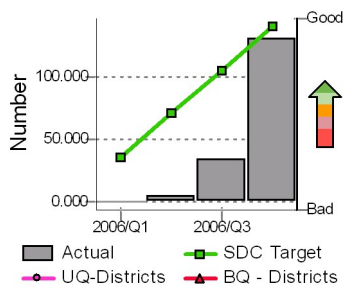
# Strategic Suite Performance In Focus

Compared with Target and Top 25% and Bottom 25% performing District Councils

## Strategic Suite Performance Indicator

Number of affordable homes provided from planning applications

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

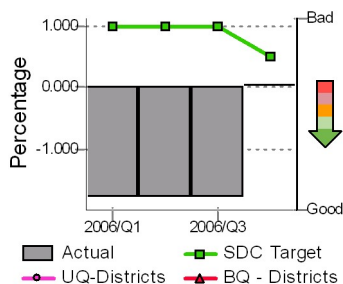


## Commentary (2006/Q4)

The significant schemes at Old Sarum and Downton Road will shortly achieve planning. There is increased activity around affordable housing as is demonstrated by the sub-indicators attached to this one. We continue to build dialogue with the Planners and developers to ensure we maximise all potential development opportunities.

Corporate outturn against gross budget

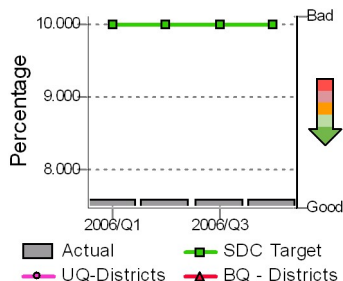
### PI 554 - Corporate Revenue Outturn (Salisbury District Council) This Year to Date (Last Value)



Decision taken during Quarter 4 2006/07 to stretch our target further than the guideline issued by the Audit Commission. £40,000 on £66.467m is an outstanding result, just because it deviates from our "target" does not imply it is negative.

Corporate capital spend outturn to forecast

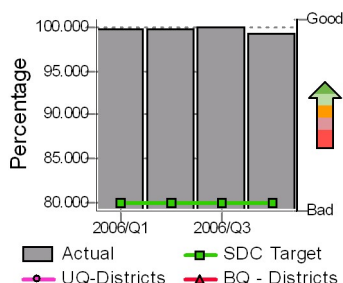
### PI 555 - Corporate Capital Spend (Salisbury District Council) This Year to Date (Last Value)



This measures that resource allocation for capital projects is in line with the project programmes. The idea is not to tie up resource for projects unnecessarily if other priorities could have taken precedence in a particular year. Inevitably due to cash flows and short term lags there will always be some carry forward resource. The result in 2006/7 is a vast improvement on previous years and well within tolerance levels. Based on this performance, we will tighten future targets over the next three years.

Percentage of service enquiries resolved at first point of contact per quarter

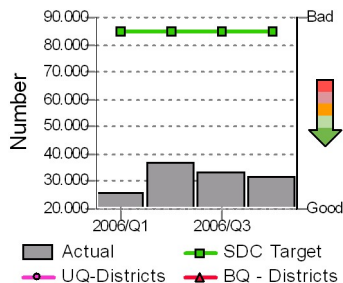
### PI 563 - Service Enquiry Resolution (Salisbury District Council) This Year to Date (Last Value)



The average resolution rate for face to face transactions in Pennyfarthing House, Amesbury and Mere during 2006/07 was 99.66%. Customer Services aim to start reporting the overall resolution rate for all access channels in Quarter 1 2007/08.

Number of formal complaints per quarter received by Customer Services.

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



The number of complaints continues to rise in line with expectations. There have been areas of activity that have escalated some numbers, i.e. Housing Stock Option. In total 128 formal complaints were received in 2006/07, well inside the target of 340. We continue to use valuable customer feedback to make service improvements across the council. A survey of customers that have used the Passport to Improved Service needs to be carried out and results will be analysed and published.

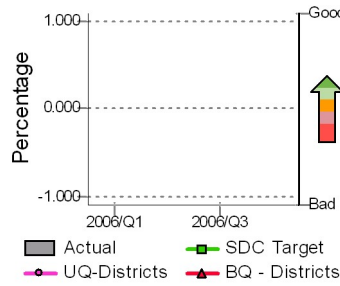
# Strategic Suite Performance In Focus

Compared with Target and Top 25% and Bottom 25% performing District Councils

## Strategic Suite Performance Indicator

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

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

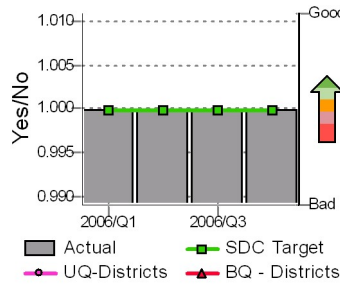


## Commentary (2006/Q4)

No new data to report as survey takes place every two years.

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

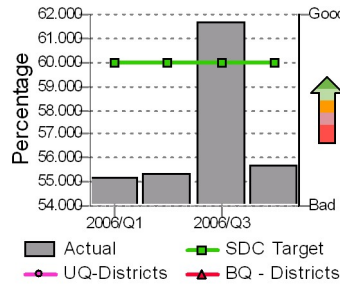
### PI 566 - Level of District Council Tax (Salisbury District Council) This Year to Date (Last Value)



Council Tax remains amongst the lowest in England.

Percentage of performance indicators meeting or exceeding targets

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



55.7% of the council's performance indicators are meeting/exceeding targets against a target of 60%. This is just lower than the target of 60% and a slight drop on the performance of 2005/06.

## **Summary of Procurement Strategy**

### **Procurement Strategy Objectives**

With a new Procurement Strategy reflecting new legislation and the development of a central procurement team, streamlining of procurement practice is underway pending the onset of electronic purchasing. The strategy 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 2003 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. The Procurement Manager also actively attends the Wiltshire Procurement Federation, combining regional resources to achieve common goals and collaborative contracting. Some examples of corporate procurement arrangements that have resulted in savings and/or efficiency improvements include: Agency Staff and Advertising.

During 2007/8 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 2007.

**Salisbury District Council**  
**Annual Efficiency Statement**  
**2007/08 Forward Look**

**(a) Strategy For Securing Efficiency Gains**

Achieving value for money is at the heart of everything we do. We aim to keep council tax and spending down, while achieving high levels of performance and satisfaction. Achieving efficiency is our preferred mechanism to continually improve and deliver more community value in the context of finite resources. We target genuine cashable savings from all services to reinvest into priority areas. Our efficiency programme aims beyond the current targets set by central government.

The council has had its own efficiency agenda for several years, with 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

Since the inception of the National Efficiency Programme for Local Government, the council has consistently demonstrated a sound track record in delivering efficiencies and this agenda is now becoming embedded in the council's culture.

Efficiency gains are achieved through our Integrated Improvement Programme based on our political priorities and organisational themes. Each year efficiency targets are set out in our Portfolio Plans. Progress on 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.

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:**

**Improving Services For Our Customers:**

- Develop a strong Customer Services Team supported by a comprehensive customer relationship management system (CRM).
- Maximise the efficiency of our assets through the reduction of the number 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.

### **Maintaining Council Housing To A High Standard**

Following the overwhelming support from tenants to remain with the council as landlord, the council is revising its business plan to ensure high standards consistent with financial sustainability. This will include permanent revenue savings from the HRA from 2007/08 onwards. The council will strive to achieve as much of this through efficiency savings to reduce the impact on tenants.

### **Creating 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 continues to deliver more housing units for less direct contributions. Utilisation of Supplementary Planning Guidance and the Local Development Framework are being continually developed as vital tools for achieving positive outcomes.

### **Reducing Traffic Congestion In Salisbury And Improve Public Transport**

There is further 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. Efficiency gains in car parking management have enabled quality improvements in the concessionary fares scheme.

### **Improving Recycling And Reducing Household Waste**

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

### **Creating Better Places To Live**

The Salisbury Vision Project will present opportunities for efficiencies to be realised through using assets more effectively as well as improving the economic vitality of the city.

### **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.

#### **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.
- We are working with the Wiltshire Improvement Partnership on a shared services agenda.

#### **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.
- Implementing innovative ways of working such as home working and flexible working patterns.
- We have appointed a permanent External Funding Officer to maximise opportunities from a wide range of external funding opportunities to support



the delivery of our political priorities and objectives. It is intended that we will continue to build on the great success we have had in this area over the last couple of years.

#### **Meeting The Financial Challenge**

- 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.
- In line with our Medium Term Financial Strategy efficiency gains will be recycled into priority areas, wherever possible.
- New material capital schemes are subject to efficiency targets/measures.
- The council has 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 £2m of capital receipts for invest to save initiatives 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.
- External Funding Opportunities (as above).

Our consolidated value for money score (level 3) in the Annual Use of Resources Assessment built upon high performing services and low council tax (lower quartile for council tax nationally) shows that we provide good value for money. Through this strategy we aspire to build on this platform and achieve excellence.

#### **(b) Key Actions to be taken during the Year**

##### **Improving Services For Our Customers**

- Determine our approach to centralised offices.
- 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 further customer facing services to our Customer Services Unit to improve seamless service delivery.
- Rationalise key publicly accessible offices to broaden range of services available at key locations.
- Develop arrangements for out of hours service provision to customers.

#### **Maintaining Council Housing To A High Standard**

- Revise the business plan to ensure high standards consistent with financial sustainability for the future provision of council housing. This will include permanent revenue savings from the HRA from 2007/08 onwards. The council will strive to achieve as much of this through efficiency savings to reduce the impact on tenants.

#### **Reducing Traffic Congestion In Salisbury And Improve Public Transport**

- Complete planning process and acquire land for 5th Park and Ride site.
- Review of central car parking provision within the context of the Salisbury Vision project (a major place shaping and regeneration project for the city).
- Introduce more residents only parking zones to discourage commuter parking in residential areas.

#### **Improving Recycling And Reducing Household Waste**

- Implementation of recycling schemes
- Introduce more efficient collection rounds.
- Adoption of Street Scene Strategy.

#### **Making The District Safer And Reducing The Fear Of Crime**

- Co-locate the CCTV operation with the Care Connect Control Centre.

#### **Creating Better Places To Live**

- The Salisbury Vision Project will present opportunities for efficiencies to be realised through asset management activity as well as improving the economic vitality of the city.

#### **Improving The Performance Of The Council**

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

#### **Building Organisational Capacity**

- 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 increased income.
- Implement Training & Development Plan for Councillors.
- Review and determine a strategy for future provision of corporate telecommunications.

#### **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 the national capacity building fund.

- Engage local communities in a debate on the most appropriate level of providing and funding local services.
- Work with partners to deliver the intended outcomes of the LAA and maximise the opportunities arising for grant.

**Meeting The Financial Challenge**

- Establish 2.5% business growth for the Leisure Facilities.
- Develop robust plans for efficiency savings with major arts organisation.
- Implement measures contained in the Medium Term Financial Strategy for 2007/08.
- 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.
- Continue to develop incentive schemes aimed at increasing productivity or reducing costs.

[back page]

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**The information in this leaflet can be made available in other formats upon request.**

We try to ensure that the information contained in this publication is accurate at the time of going to press and while every effort has been made to ensure accuracy Salisbury District Council cannot guarantee it and does not accept any liability for any error or omission.

PURN: 0531/02

Salisbury District Council reserves the right to alter fees and services described in this leaflet.