

HAMBLETON DISTRICT COUNCIL

Report To: Cabinet
18 October 2011

Subject: COUNCIL BUSINESS PLAN 2011 to 2015

All Ward(s)
Scrutiny Committee 2
Cabinet Member for Corporate Management: Councillor R Kirk

1.0 PURPOSE AND BACKGROUND:

- 1.1 This report seeks Member approval to a Council Business Plan.
- 1.2 Members received a report in March and agreed to a new approach to the Council Business Plan, along with a new performance management framework. It was agreed that further work be undertaken on the draft Plan that was presented, including consultation with Scrutiny Members. This has now been undertaken and attached at Appendix 1 is the revised Council Business Plan.
- 1.3 The Council Business Plan is streamlined to focus on the priorities of the Council of:
 - Customer Services
 - Housing and Planning
 - Leisure and Health
 - Partnerships
 - Corporate Management
- 1.4 The way each of the priorities will be achieved is described within the Plan, along with key performance indicators. Finally a section is included which shows how the council tax received from a Band D property is broken down to fund particular services.

2.0 DECISIONS SOUGHT:

- 2.1 Cabinet is asked to recommend the approval of the draft Council Business Plan to Council.

3.0 LINK TO CORPORATE PRIORITIES:

- 3.1 All themes and particularly Corporate Management.

4.0 RISK ASSESSMENT

4.1 Risk in approving the recommendation(s)

None.

4.2 Risk in not approving the recommendation(s)

Risk	Implication	Prob*	Imp*	Total	Preventative action
The Council is not focussed on its priorities	Resources are not directed at the priorities	3	5	15	Adopt the new approach

Prob = Probability, Imp = Impact, Score range is Low = 1, High = 5

Overall the risk of agreeing with the recommendations outweighs the risk of not agreeing them and is considered acceptable.

5.0 SUSTAINABILITY IMPLICATIONS:

5.1 None directly for this report.

6.0 FINANCIAL IMPLICATIONS AND EFFICIENCIES:

6.1 None directly for this report.

7.0 LEGAL IMPLICATIONS:

7.1 None

8.0 SECTION 17 CRIME AND DISORDER ACT 1998:

8.1 None

9.0 EQUALITY/DIVERSITY ISSUES:

9.1 None for this report (equality issues for services will be dealt with through the new service plans).

10.0 RECOMMENDATION:

10.1 Cabinet is asked to recommend the approval of the draft Council Business Plan to Council.

COUNCILLOR RON KIRK
PETER SIMPSON

Background papers: None
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Hambleton District Council

COUNCIL BUSINESS PLAN

2011 to 2015

Introduction

<p>We are working in times of unprecedented change in local government. We have many challenges to face as we respond to the recession, the Government's agenda and finding ways to improve local services whilst reducing our costs.</p> <p>Over the next four years we will focus on those issues which are most important to the people who live, work and visit our district. These are described in this Council Plan.</p> <p>We will invest our resources and work with our partners in the district, the county and wider as well as our local communities to respond to local issues.</p> <p>We are committed to continuing to deliver high quality services that our local people want. It is our ambition to be one of the highest performing councils which provides services at the lowest cost possible.</p> <p><i>Cllr Neville Huxtable, Leader of Hambleton District Council</i></p>	<p>We have set out here the realistic outcomes we expect to achieve. We have a reputation for delivering high quality and efficient services. Driven by a robust, ten year financial strategy, we will manage our resources wisely to maintain this reputation.</p> <p>This business plan drives our service planning and performance expectations. Our staff are committed to driving up productivity whilst focussing on providing services which our customers want.</p> <p>We will reduce our costs by working more efficiently and sharing how we deliver services with other councils/partners. We will improve the quality of our services by reviewing the way we do things - cutting out waste, using technology more and asking our customers what they want us to improve.</p> <p>And I am confident that this approach will ensure that we continue to deliver well respected, high quality and efficient services.</p> <p><i>Peter Simpson, Chief Executive</i></p>
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Our Priorities

Our Priorities for 2011 to 2015 are:

- Customer Services
- Housing and Planning
- Leisure and Health
- Partnerships
- Corporate Management

Our Aims

Our aims for each of these priorities are:	We will achieve these priorities over the term of this Council (2011 to 2015):
<p>Customer Services: Providing excellent and effective services to our customers.</p>	<p>Of the 150,000 customer enquiries we receive each year - either face to face, over the web or by telephone - we will resolve 80% at the first point of contact.</p>
<p>Collecting household waste and recycling.</p>	<p>We will collect waste or recyclable waste from about 39,450 properties each week. We will collect recyclables from about 97% of these properties and in doing so we will increase the rate of recycling to 50% by 2015. This will reduce the amount of waste sent to landfill so that we can minimise potential increases in landfill taxes and locally influence climate change.</p>
<p>Housing and Planning: Meeting local housing needs.</p>	<p>Through local planning processes we will facilitate, by March 2015, the provision of 1030 new dwellings in the district, of which 460 will be affordable homes.</p>
<p>Leisure and Health: Providing an appealing and varied range of leisure and health opportunities.</p>	<p>a. Through local planning processes we will allocate 22.5 acres of open space up to March 2015 and we will secure financial contributions from developers to invest in new leisure opportunities to improve participation.</p> <p>b. Through the leisure centres provided by the Council and work with partners to support other community facilities we will increase the numbers of adults participating in sport/active recreation by 1% year on year from its current rate of 28% which will lead to our residents being healthier.</p>
<p>Partnerships: Encouraging our residents to become more involved in making decisions and delivering services which impact on their local communities.</p>	<p>a. We will explore opportunities to work with communities so that they can provide local services including public conveniences, tourist information centres, open spaces and the Hambleton Forum in Northallerton.</p> <p>b. We will provide direct support to the five Area Partnerships so that they can develop a Local Action Plan. We will also support the delivery of the Action Plan. By working in this way we will help people to come together to take decisions, shape their area and improve their communities.</p>
<p>Supporting local economic growth.</p>	<p>a. Through local planning processes we will approve 45 hectares of employment land by March 2015 mainly in the five market towns to facilitate opportunities for local economic growth.</p> <p>b. We will directly provide workspaces and facilitate the availability of workspaces by other providers. In doing so we will be seeking average occupancy levels in the council workspaces of 90% and will aim to improve managed workspaces occupancy to over 60%. Through the provision of workspaces we are seeking to foster opportunities for business start-ups and economic growth.</p>

Our aims for each of these priorities are:	We will achieve these priorities over the term of this Council (2011 to 2015):
<p>Corporate Management: Reducing the costs of delivering our services and improving our productivity.</p>	<p>a. We will maintain savings of £1m through sharing services with other councils, better procurement, streamlining our processes and other initiatives.</p> <p>b. We will use critical performance indicators in each service to track and improve our productivity levels. These will enable us to deliver our services at less cost.</p>

Business Groups

To show how our services contribute to the above priorities we have **clustered** them as follows:

<p>Customer Services - Customer Services; Revenues and Benefits; Waste, Recycling and Street Cleaning; Communications; Reprographics; ICT.</p>
<p>Housing and Planning – Housing including Fuel Poverty, Decent Homes, Homelessness, Private Sector and Housing Strategy; Planning; Planning policy; Climate Change/Sustainable Development.</p>
<p>Leisure and Health - Leisure; Younger People; Older People; Culture; Safeguarding; Environmental Health including Licensing.</p>
<p>Partnerships – Economic Development; Tourism; Parking; Public Conveniences; Community Safety; CCTV; Community Planning; Area Partnerships; Building Control.</p>
<p>Corporate Management – Finance; Human Resources; Improvement; Procurement; Business Support; Democratic Services including Elections; Design and Maintenance; Asset Management; Legal and Land Charges; Internal Audit</p>

Performance and Productivity

We will track the productivity and performance of our services through the following **indicators**:

<p>Customer Services</p> <p>Customer Services</p>	<ul style="list-style-type: none"> • % enquiries resolved at the first point of contact • % customers satisfied (a) face to face (b) contact centre c) website • cost per transaction – all
<p>Revenues and Benefits</p>	<p>Applications</p> <ul style="list-style-type: none"> • Processing – new claims • Processing – change of circs • Cost per (a) new claim (b) change of circumstance <p>Fraud/Overpayments:</p> <ul style="list-style-type: none"> • Amount of fraud / overpayments identified and reclaimed

Waste, Recycling and Street Cleaning	<p>Collect Waste/Recycling:</p> <ul style="list-style-type: none"> • % of missed collections per week • Cost of collection of waste/recycling per household per week <p>Recycling/composting:</p> <ul style="list-style-type: none"> • Amount of household waste recycled/composted <p>Clean streets/public areas:</p> <ul style="list-style-type: none"> • % Customer satisfied with the service • Cost per household per week of keeping streets/public areas clean
Communications/Reprographics	<ul style="list-style-type: none"> • Press releases picked up by one or more media • % residents who feel very or fairly well informed
ICT	<ul style="list-style-type: none"> • % users satisfied with (a) service overall (b) the way the service communicates • cost per IT user
Housing and Planning	
Housing	<ul style="list-style-type: none"> • local housing – number of affordable homes • homelessness – number of preventions
Planning;	<ul style="list-style-type: none"> • Determine major planning applications in 13 wks • Determine minor planning applications in 8 wks • Determine other planning applications in 8 wks • cost per planning application
Planning policy;	<p>LDF implementation - % of phase 1 sites granted planning permission by March 2012 - housing</p> <p>Climate Change/Sustainable Development - For every £1 invested we will save £2.60 at Hambleton (against business as normal)</p>
Leisure and Health	
Leisure	<p>Improving Health</p> <ul style="list-style-type: none"> • increase the rate of physical activity <p>Leisure Centres & other</p> <ul style="list-style-type: none"> • total number of leisure centre users per annum • Average subsidy per Leisure Centre visit • Income generated per user <p>Younger People - Average cost per young person to participate in a new leisure or health related activity</p> <p>Older People - Average cost per older person to participate in a new leisure or health related activity</p>
Environmental Health including Licensing.	<ul style="list-style-type: none"> • % of first responses to routine requests for service actioned in 3 working days • % Compliant food and health & safety businesses • Cost of carrying out a food inspection
Partnerships	
Economic Development - Workspaces	<ul style="list-style-type: none"> • Achieve a balanced budget
Parking	<ul style="list-style-type: none"> • to generate income through the provision of car parking spaces
Public Conveniences	<ul style="list-style-type: none"> • n/a
Community Safety/CCTV	<ul style="list-style-type: none"> • Reduction in Anti Social Behaviour (ASB). • Cost of Community Safety per head of population (inc CCTV)
Building Control	<ul style="list-style-type: none"> • % full plan applications checked in 14 days • % of building notices accepted in 2 working days
Corporate Management	
Finance	<ul style="list-style-type: none"> • Gross cost of Finance team as a % of Council's net budget.
Human Resources	<ul style="list-style-type: none"> • Days lost to sickness • Cost of HR and L&D service per employee • Cost of sickness per employee
Improvement & Information	<ul style="list-style-type: none"> • Shared service annual savings 2011/12 • Information: % Street Naming & Numbering applications processed within target

Business Support	Creditors/Debtors
	<ul style="list-style-type: none"> • % of invoices paid within 20 days
Design and Maintenance	<ul style="list-style-type: none"> • Annual maintenance cost per lamp unit • Energy annual energy cost per lamp unit
Legal	% of timescales met
Land Charges	<ul style="list-style-type: none"> • Searches turned around in 5 days • Cost per Search

Value for Money

The £89.48 per year that we receive from Council tax (based on a band D property) equates to £1.72 per week and is used to pay for a wide range of services:

Customer Receipt

	£ per Week
Waste Collection and Recycling	0.37
Leisure Centres & Other Health Activities	0.11
Electoral Registration & Elections	0.03
Environmental Health including Food Safety & Licensing	0.08
Public Conveniences	0.04
Street Cleaning	0.14
Planning	0.04
Community Safety including CCTV	0.03
Building Control	0.01
Planning Policy	0.05
Car Parking	(0.02)
Market Undertakings	(0.02)
Community Transport	0.01
Economic Development and Tourism	0.08
Private Sector Housing Grants	0.02
Homelessness	0.03
Housing Benefits Administration	0.05
Local Tax Collection	0.10
Council Meetings/Members	0.33
Corporate Management	0.02
Open Spaces	0.03
Grants and Subscriptions	0.01
Emergency Planning including Flooding	0.01
Customer Services	(0.00)
Climate Change	0.01
Culture	0.01
Partnerships	0.04
Footway Lighting	0.05
Housing Services	0.08
Drainage Board Levies	0.01
Grand Total	1.74
Less: Council Tax Freeze Grant	(0.02)
	1.72

Further Information

Our Corporate Business Plan has been kept deliberately short, in order to maintain our focus on the key issues. If you would like to know more about any of these issues including background information about the Council and the project plans which support each of the priorities please visit our website.

- Our website is at www.hambleton.gov.uk. Click "?????"
- You can also email us at ???? to request further information.

Prepared by Hambleton District Council, October 2011
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