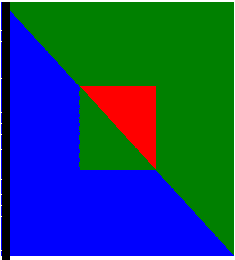




Best Value Performance Plan 2002/3

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Best Value Performance Plan 2002/3



Chapter 1

INTRODUCTION

CHAPTER 1 - INTRODUCTION

- 1.1 This is the Council's third Best Value Performance Plan. It sets out our record of delivering local services and our plans and priorities for the financial year 2002/2003.
- 1.2 The past year has not been an easy one for us, with budget pressures playing a significant role in shaping our activities and most importantly the way we will deliver services in the future.
- 1.3 We have revisited our strategic aims and identified actions that will help us to deliver them. The Council intends to develop the building blocks that are now in place to provide our customers with the services that are important to them while simultaneously safeguarding our long-term financial security.
- 1.4 Best Value will support this work. It will help to ensure that Council provides the quality of services the community expects at the price it can afford to pay.

WHAT IS BEST VALUE?

- 1.5 The duty of 'Best Value' came into effect on 1 April 2000. It is an important element in the Government's plans for modernising local government.
- 1.6 Best Value requires us to:
 - continually improve the way in which we deliver services in terms of economy, efficiency and effectiveness
 - consult local people about what we do and how well we do it
 - monitor the Council's performance across a range of indicators and set targets so that so that people can see whether we have achieved what we set out to do.
- 1.7 In years One and Two Best Value also required us to review services individually. The change this year is the introduction of the Comprehensive Performance Assessment (CPA), which will look at the Council from an overall point of view.
- 1.8 Fieldwork in individual areas and information already gathered will be used to feed into the CPA, if we feel it is required.
- 1.9 How we intend to meet the new challenges of the CPA is explained in Section 8 of this document. The aim is to make a real and positive difference to the services we deliver – or in other words to continually improve what our customers receive from us.

SCOPE OF THE PLAN

1.10 Following the review of Best Value in the Local Government White Paper and the subsequent Statutory Instrument No. 2002/305, the requirements for this Plan have changed from previous years as follows:

- The Plan must play a dual role as both a mechanism for accountability and an effective management tool.
- Principal audiences are now recognised as council staff, council members, stakeholder groups and organisations with an interest in the Council and central government (i.e. not the public)
- It must make a clear statement about what services the Council will deliver to local people, how we will deliver them, what standards of service are currently being delivered, what standards the public should expect in the future, what action will be taken to deliver such standards and over what timescale
- The following previous requirements have been or are about to be removed:
 - any assessment made of the level at which, and the way in which, the authority exercises its functions
 - efficiency summary
 - consultation statement
- The deadline for publication of the Plan has been put back from 1 March to 30 June. This change is to allow inclusion of final performance out-turn data for the previous financial year.
- The previous requirement for a summary to be distributed to all homes and businesses has been replaced by a requirement to integrate this information with the Council Tax leaflet and to use such other means of publishing performance information as the Council deems fit.

1.11 Following consideration of these changes, the Best Value Corporate Team decided that the opportunity be taken to restyle the Plan from previous editions to both reflect these changes and also to feed into the service improvement/performance management agenda.

Copies of the Plan will be distributed to key stakeholder groups. It will also be available on the Council's website and copies will be available for inspection in reception areas and at libraries.

It is proposed to include selected performance information in the Council's "Vision" newspaper to supplement that included in the Council Tax leaflet which, because of the timescales, was inevitably based on estimated figures only.

1.12 This Plan includes:

- an introduction to the Council – who we are and what we are responsible for;
- an overview of how our Corporate Policy Statement has helped us identify strategic aims and from these decide on priorities and key activities;
- financial information, including how the priorities have influenced this year's budget;
- an assessment of performance in the past and at present, along with targets for the future;
- key results of completed reviews;
- our future review programme;
- our response to the Audit Report on our previous Best Value Performance Plan;
- addressing the challenge of the Comprehensive Performance Assessment.

In anticipation of the changes referred to above, we have not included a separate efficiency statement or consultation statement, as this information is included in other chapters of the Plan.

LINKS TO OTHER PLANS AND STRATEGIES

- 1.11 In previous Best Value Performance Plans we have included detailed information about the range of strategies and plans which help to inform our Best Value work.
- 1.12 One of the most recent to be added to the list of those we have a statutory duty to prepare is the Community Strategy.
- 1.12 We are aware that our residents want safe communities with appropriate facilities; they want their environment to be cared for and they want jobs and houses which are suitable for all sections of the District's population.
- 1.14 Understandably they want to have a say in how these services are provided and when it comes to the wider picture they want someone to look after their communities and speak up for them. People expect a great deal from us and to meet their requirements we have to find new and better ways to deliver services in a way that is customer-focused.
- 1.15 The development of the Community Strategy, which we have a duty to prepare with local strategic partnerships (LSP), will fully involve local people in the process and so assist in achieving improvements.
- 1.16 We have had discussions with some of our partners as part of our work to set up an LSP. The community consultation work we have already carried out provides valuable information about what is important to our residents that will inform the work of the LSP.

- 1.17 The Council wants to provide strong local leadership, giving a voice to the people of the District and representing their views at all levels - local, regional and national. By continuing to work together we will achieve this.

WHO WE ARE AND WHAT WE DO?

- 1.18 The Structure of the Council

North West Leicestershire District Council was created by the Local Government Act 1972.

It brought together the areas covered by the former Coalville Urban District Council, Ashby de la Zouch Urban District Council, Ashby Woulds Urban District Council, Ashby de la Zouch Rural District Council, Castle Donington Rural District Council and the Parish of Ibstock from the former Market Bosworth District Council.

It is bounded by South Derbyshire District Council to the west, North Warwickshire District Council to the south, two other Leicestershire districts - Hinckley and Bosworth Borough Council and Charnwood Borough Council to the to the south east and east respectively - and Rushcliffe Borough Council in Nottinghamshire to the north.

The first elections to the new Council were held in 1973 and it took over full responsibility for service delivery from 1 April 1974.

Political control of the Council has been as follows:

1973 – 76	Labour
1976 – 79	Conservative
1979 – 83	Labour
1983 – 87	No overall control
1987 – 91	No overall control
1991 – 94	Labour
1994 – 99	Labour
1999 - present	Labour

The Council currently has 40 members representing 22 wards. The political breakdown is 31 Labour, 7 Conservative and 2 Independent.

- 1.19 Modernising the Council

In response to Part 2 of the Local Government Act 2000 the Council has modernised its political structure.

The Council now operates on a “Leader with Cabinet” model. The controlling group holds all of the seats on the Executive Board with individual members of the Board holding portfolios for public engagement/e-government, council resources, crime and disorder,

environmental issues, the local economy, quality of life issues and a healthier population.

The new Constitution was adopted on May 15, 2002.

Non-executive members serve on a Policy Review and Development Board, a Performance Monitoring Board (which is chaired by an Opposition member), a Planning and Environment Group and a number of other specific groups.

We have also reviewed our management structure. This consists of a stand-alone Chief Executive and 3 Directorates each containing two operational divisions.

The three Directorates are:

- (i) Resources
(Central Support and Technical & Contracting Support Divisions)
- (ii) Development and Regeneration
(Planning & Environment and Regeneration Divisions)
- (iii) Community Welfare
(Community Services and Housing Divisions)

1.20 The Council as Employer

The Council employs a total of 589 people (228 full-time male, 13 part-time male, 178 full-time female and 170 part-time female) as at January 2002.

The Council is an “Investor in People” (IIP) having first achieved the status in 1998 for Direct Leisure and Council Offices-based services. This IIP status was retained on reapplication in 2000 when the whole Council was accredited.

1.21 Expenditure

The Council had a budget of some £8.5 million for 2001/2 on District and Special Expenses (net of income and on specific services). Details of income and expenditure are provided in Section 3 of this Plan.

1.22 The District’s Location & Transport Links

North West Leicestershire lies in England’s East Midlands and is situated between Leicester, Burton on Trent, Derby and Nottingham. Its main towns are Coalville, Ashby de la Zouch and Castle Donington.

Main roads through the District are the M42/A42/A453 between Birmingham and Nottingham; the A50 between Leicester and Burton on Trent. The M1 motorway also runs through the District, which contains junctions 24 and 24A. East Midlands Airport is situated in the District and

the nearest railway stations are at Burton on Trent, Tamworth, Loughborough and Leicester.

Since its opening in 1991, the M42 Corridor has offered real locational potential, especially to office-based sales, marketing and service industries and to distribution based companies.

East Midlands Airport, located close to Junction 24 of the M1 Motorway, has also provided a focus for a wide range of industries. The adjacent and internationally-famous Donington Park Racing Circuit also serves as a focus for hotel, conference and leisure-based industries.

Access to Junction 22 of the M1 Motorway has encouraged the development of a number of prestigious business parks in and around Coalville.

1.23 Environment and History

The District is a mixed “town and country” area. It covers an area of about 27,933 hectares and has a population of approximately 86,711 living in 37,333 households. The main town and administrative centre is Coalville, which is the centre of an urban conurbation with a population of around 32,000. This includes the villages of Whitwick, Thringstone, Greenhill, Agar Nook, Hugglescote and Donington le Heath.

The rundown of the traditional mining industry in the Leicestershire and South Derbyshire coalfields in the 1980s presented an enormous challenge - both to replace lost jobs and to reclaim derelict sites.

The combination of an excellent communications network, an enviable range of readily accessible and high quality development sites and a first class working environment located at the heart of the National Forest have been the keys to our success in meeting these challenges head on.

Most of the District is at the heart of the National Forest that is both helping to heal the scars of industrial dereliction while offering long term potential for the generation of forest-related products and industries including tourism and leisure activities.

1.24 Other facts and figures about the Council and the District

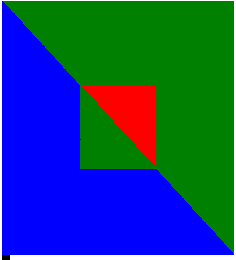
- Unemployment in the district (at March 2002) stood at 2.1%, compared with a national average of 3.3%. Wards with unemployment rates above the national average at this time were Oakthorpe & Donisthorpe with 5.6%, Greenhill with 5% and Coalville with 3.5%.
- There are five leisure centres in the district, at Whitwick (Hermitage Leisure Centre), Ashby (Hood Park Leisure Centre), Measham

(Measham Leisure Centre), Ibstock (Ibstock Community College) and Castle Donington (Castle Donington Community College).

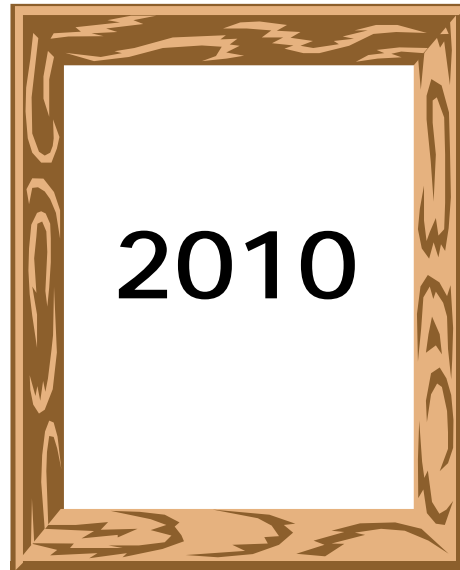
- The percentage of the district's dwellings in Council Tax Bands A, B & C at May 15 2002 was 73.75%.
- The number of homes rented from the Council is 4,981.

CONCLUSION

- 1.25 Many of the details in this section comprise our recent history and influences. Like all businesses we recognise that we now need to use the information about ourselves and our customers to plan effectively for the future.



Best Value Performance Plan 2002/3



Chapter 2

THE BIG PICTURE

CHAPTER 2 - THE BIG PICTURE

2.1 One year ago North West Leicestershire agreed a Vision to 2010, which summarised the economic, environmental and social climate it wished to see in the District a decade on.

2.2 The 2010 Vision for the District of North West Leicestershire

The year is 2010

There is a buoyant local economy with high levels of employment in a variety of sustainable industries. There is a highly skilled workforce where the skills of local people match those required by employees.

The population is healthy and enjoys a clean and safe environment both at home and in work. There is a variety of quality housing in the District available to all. There are excellent and safe transport and communication links.

Lifelong learning has encouraged the maximisation of the talents and abilities of the people of the District. The level of academic achievement is good with low levels of truancy.

There is a high degree of civic pride. People are caring and involved in local activities and work closely with the Council and other partners for the benefit of their respective communities. There is a developed and established Community Strategy for the District that is supported by all.

Good quality public services are provided as and when required by the public and services are readily accessible with equal opportunities for all. Economic and social deprivation that was apparent 10 years ago is now history.

“We will live in a more sustainable way. We will be aware that our way of life and our everyday decisions have implications for the environment, our economy, our social well-being and the long term future of the planet.”

2.3 Making the Vision a Reality

In agreeing to this Vision the Council also agreed a number of strategic aims and key activities in order to make the vision a reality.

With these influences in mind, the decision was taken in November 2001 to consider the Council’s strategic direction and to prioritise key activities to ensure the authority moves forward in its chosen direction.

2.4 The Effect of the Community Planning Process

The Council is aware that the Community Planning process could well bring changes to the agreed Vision, strategic aims and key activities. Community Planning in the District is in its infancy; when it is more fully developed the Corporate Policy Statement will need to be updated.

So far, as part of the Community Planning process, two rounds of area-based workshop meetings have taken place and we have consulted some 250 local organizations about their needs and priorities. Input from specific sectors of the community - such as young people, the elderly, businesses is also being obtained. While there has not yet been wider public involvement to establish and confirm priorities - a number of common themes have emerged.

Among the issues regularly raised by the community at sessions carried out so far are:

- a need to get local people and schools involved in their local communities;
- retaining local shops and improving town and village shopping centres;
- a need to provide information about local services and facilities;
- difficulties in obtaining health and dental services;
- concerns about education relating to pupils moving schools twice and co-ordination of vocational courses by colleges; and
- a need for better facilities and activities for young people.

2.5 The Strategic Aims

Five strategic aims have been identified that are designed to help the Council and its partners achieve the Vision 2010. They are as follows:

- To develop and maintain a buoyant and diversified local economy
- The provision of a good quality environment by minimising pollution, the efficient use of natural resources and providing attractive natural and physical surroundings.
- To achieve a healthy population
- Maximising the talents and abilities of the population
- To improve the quality of life by fostering community development and promoting safer communities with fairness and equality of opportunity.

2.6 Identifying the Priorities

In identifying the key activities needed to deliver each strategic aim the Council used a number of indicators. Ideally, of course, an in-depth review of services and priorities would involve an equally in-depth review of a vast range of background information and statistics, on a local and a national level.

The resources to carry out such a task are simply not available and consequently indicators falling into two broad categories were used to draw out common themes to help determine the direction the Council should take.

The two categories were:

Local Indicators - such as local surveys, feedback from community planning meetings and coming out of village appraisals

National Indicators – such as Best Value Performance targets, the main push of central Government's priorities and specific national requirements such as targets set for e-government.

Using these and a number of supporting documents, the Members of the Council identified 57 key activities.

These are set out in **Appendix A** at the end of this Section.

2.7 Prioritising the Key Activities

The next step in the Service Priority Review was to identify the key priorities that will direct the Council's work and enable it to achieve the desired mid-term position by the year 2005 on delivering the vision.

A public consultation exercise was carried to inform this process. The results are detailed in **Appendix B** at the end of this Chapter.

Financial considerations were not made at this stage of the process. The budget is guided by the selected priorities, as is explained in Section 3 of this Plan.

From the 57 key activities identified earlier, 21 have been chosen as the key priorities. These are indicated in Table A at the end of this section by grey shading.

2.8 Other Influences

When the priorities were selected it was noted that there are a large number of active national and local initiatives and priorities. Determining our activities through the Services Priority Review process does not mean that the Council will not actively pursue other desirable initiatives.

Some specific activities not covered by the overall priorities identified may be of high importance locally and again these have been considered at the budget setting stage.

2.9 Conclusion – Just the Beginning

Identifying the key priorities is by no means a one-off exercise. To ensure that we continue to target our activities and our resources, in terms of staffing and finance, to achieving the Vision it will be continually reviewed and refined in future years.

The priorities will need to be revised, particularly as the Statutory Community Strategy is developed but also to reflect national targets and priorities and, hopefully, as some are actioned and completed.

The Council is also aware that ultimately the Vision will be driven by the Community Planning Process and that it, in isolation, will not be capable of delivering all of the elements. In future the Council will have to decide the extent of its contribution to the delivery of the Vision and engage with appropriate partners to help in overall achievement.

Appendix A

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL - VISION 2010

STRATEGIC AIM	REQUIRED KEY ACTIVITIES TO DELIVER STRATEGIC AIM
<p>To improve the quality of life by fostering community development and promoting safer communities with fairness and equality of opportunity</p>	<p>1) <u>Community Development</u></p> <p>1a)development of the community planning process</p> <p>1b)encouraging community self help and participation</p> <p>1c)fostering community spirit, identity and a sense of belonging ensuring that all communities have a voice in decisions affecting their areas</p> <p>2) <u>Fairness and equal opportunities</u></p> <p>2a)Make all public buildings accessible to disabled people</p> <p>2b)Promote easy access to other buildings eg shops, cafes and leisure facilities</p> <p>2c)Increase access to and awareness of services and facilities</p> <p>2d)Tackle pockets of deprivation</p> <p>2e)Build on work of Community Action Zone at Greenhill, Coalville</p> <p>2g)Addressing needs of special interest groups e.g. young people, the elderly, the disabled, the socially excluded</p> <p>2h)Review all Council policies to ensure that no-one is discriminated against or disadvantaged</p>

NB Shaded areas indicate a key priority

STRATEGIC AIM	REQUIRED KEY ACTIVITIES TO DELIVER STRATEGIC AIM
<p>Maximising the talents and abilities of the population</p>	<p>3) <u>Promotion of Safer Communities</u></p> <p>3a) Creating a social environment where crime is less likely to be perpetrated</p> <p>3b) Supporting communities in reducing crime and the fear of crime</p> <p>3c) Tackling specific crime hot spots and anti-social issues</p> <p>3d) Reducing repeat victimisation and opportunities to commit crime</p> <p>3e) To tackle a wide range of community safety issues</p> <p>3f) Raising public awareness</p> <p>4. <u>Education</u></p> <p>4a) The provision of good accessible premises and facilities</p> <p>4b) The provision of adequate and appropriate education and training courses to meet the relevant needs of the individual and the community</p> <p>4c) High standards of teaching with satisfactory levels of teaching staff</p> <p>4d) Appropriate consultation with local businesses and local authorities to ensure that academic and skills requirements are met</p> <p>4e) Increasing in educational attainment and a reduction in truancy levels</p>

NB Shaded areas indicate a key priority

STRATEGIC AIM	REQUIRED KEY ACTIVITIES TO DELIVER STRATEGIC AIM
To achieve a healthy population	<p>5a) To provide satisfactory health promotion and awareness raising</p> <p>5b) The provision of good leisure and recreational facilities</p> <p>5c) Personal health monitoring and assessment</p> <p>5d) The provision of a safe environment</p> <p>5e) The provision of an adequate standard of food inspection</p> <p>5f) Increase and improve the quality of housing for all especially the less well off</p> <p>5g) Appropriate health and safety training</p> <p>5h) Provision of good medical services</p> <p>5i) Satisfactory air and water quality</p> <p>5j) The provision of appropriate street cleansing</p> <p>5k) Satisfactory waste collection and disposal</p> <p>5l) Support measures to increase the take up of benefits</p> <p>5m) Improve health through good employment measures, including access to childcare facilities and occupational health services</p> <p>5n) Assess impact of employment policies on the health of employees particularly those on low incomes</p> <p>5o) Assess all policies for impact on health inequalities</p>

NB Shaded areas indicate a key priority

STRATEGIC AIM	REQUIRED KEY ACTIVITIES TO DELIVER STRATEGIC AIM
<p>The provision of a good quality environment by minimising pollution, the efficient use of natural resources and providing attractive natural and physical surroundings</p>	<p>6) <u>Minimising pollution</u></p> <p>6a) Promoting and raising awareness of environmental issues</p> <p>6b) monitoring and control of domestic, industrial and agricultural pollution</p> <p>6c) effective transportation management</p> <p><u>Efficient use of natural resources</u></p> <p>7a) promotion and raising awareness</p> <p>7b) encouragement for the efficient use of raw materials and energy</p> <p>7c) ensuring that all properties meet the Government's minimum energy efficiency requirements</p> <p>7d) to control the development of land</p> <p>7e) to secure significant waste reduction and to meet at least the minimum prescribed recycling targets</p> <p>8) <u>Providing attractive surroundings</u></p> <p><u>the physical environment</u></p> <p>8a) The identification of unsatisfactory physical environments and the taking of appropriate remedial measures</p>

STRATEGIC AIM	REQUIRED KEY ACTIVITIES TO DELIVER STRATEGIC AIM
<p>To develop and maintain a buoyant and diversified local economy</p>	<p>8b)The identification protection and enhancement of historic buildings and conservation areas</p> <p>8c)<u>The natural environment</u> the preservation and enhancement of the natural environment</p> <p>9a)attracting a variety of companies with employers offering long term, high quality job opportunities</p> <p>9b) promoting the growth and retention of local businesses</p> <p>9c)providing optimum training opportunities for potential employees/ employers</p> <p>9d)making appropriate grant incentives available</p> <p>9e)attracting inward investment grants to deliver the identified priorities</p> <p>9f)developing transport links</p> <p>9g)utilisation of planning powers</p> <p>9h)developing sustainable tourism opportunity</p> <p>9i)provision of suitable sites/property</p> <p>9j)to improve town centres within the District and support the development of communities within them</p>

Appendix B

CIVIC NEWSPAPER

The Council's civic newspaper included an article on formation of the Council's vision and the public were invited to write in and indicate the five best and five worst things of living in North West Leicestershire. The three best things were identified as the countryside, tourist/leisure facilities and local people while the three worst were litter/rubbish/vandalism, shopping facilities and public transport.

SERVICE PRIORITY CONSULTATION 2001

The table below shows the 35 service areas included in a postal questionnaire ranked descending (1=best, 35=worst) in order of importance according to the responses using 3 different methods of interpreting the results:

- **Importance** - adds together the % 'very important' and 'important'. This is the method used by the Government when calculating Best Value User Satisfaction Performance Indicators.
- **Net Importance** - goes a step further by deducting the % 'not very important' and 'not important at all'. Used by MORI.
- **Net Weighted Importance** - goes another step further by using a simple weighting to reflect strength of feeling amongst respondents more accurately. Number of actual responses scored 1.5 for 'very important', 1 for important, 0 for 'neither important nor unimportant', -1 for 'not very important' and -1.5 for not important at all.

Actual results are shown on the attached tables:

- Table A - All results in question order
- Table B - Ranked by importance
- Table C - Ranked by net importance
- Table D - Ranked by weighted importance

The summary indicates a reasonable degree of consistency whichever method is used. The actual number of replies received was 862 that gives a confidence interval of between 90 and 95% +/- 3% error. In assessing the results, it is therefore important to remember that they are not precise. However, services can be seen as scoring consistently as high, medium or low with high scoring services clearly more important to respondents than lower scoring ones.

As well as comparing services with each other (e.g. refuse collection with arts), the results can also be used to compare elements within a service (e.g. a consultation exercise with a civic newspaper)

The limitations of the consultation should also be recognised. Time constraints precluded any reminder to those who did not respond so there has been an

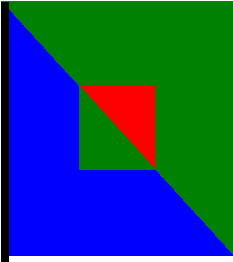
element of self selection within the 3000 random sample. There has been no specific effort to engage hard to reach groups and there is no personal profile of respondents. Some Managers were also unhappy with the questionnaire itself.

A postal questionnaire is a quantitative method of consultation telling us **what** people think. The results can also be used as a guide to service areas where it might be appropriate to follow up with qualitative methods such as focus groups to tell us **why** they think it.

<u>OUR LOCAL ECONOMY</u>	<u>Importance</u>	<u>Net</u>	<u>Weighted</u>
1. Providing opportunities for businesses to set up and expand	17	17	19
2. Supporting businesses to encourage local job opportunities	13	12	13
3. Promoting training to people to give them the skills and abilities required by employers	19	22	25
4. Promoting the area as a place to visit	27	27	27
<u>OUR LOCAL COMMUNITY</u>			
1. Ensuring that everyone has a home of a reasonable standard	15	14	15
2. Giving people a say in issues affecting their local community	4	4	7
3. Promoting self help by encouraging people to take a pride in where they live	9	9	13
4. Supporting community groups	25	25	28
5. Providing concessionary travel fares for elderly people and people with disabilities	14	13	11
6. Taking action to cut all types of crime	2	3	2
7. Reducing the number of burglaries	6	7	4
8. Reassuring people to reduce the fear of crime	20	21	16
9. Helping communities which are disadvantaged by setting up Action Zones	29	29	29
10. Keeping people informed about what the Council is doing on their behalf	21	19	21

11. Providing access to Council services via the Internet	35	35	35
12. Making sure people pay their Council Tax promptly	18	16	17
13. Making sure businesses pay their rates promptly	12	20	20
14. Dealing with your complaints promptly and efficiently	7	6	5
<u>OUR HEALTH AND LEISURE</u>			
1. Improving the health of local people	24	24	22
2. Making sure food we buy in shops and restaurants is fit to eat	3	2	3
3. Giving advice on healthy eating	33	33	33
4. Giving advice on preventing accidents in the home	31	31	31
5. Giving everyone the opportunity to take part in exercise for health	32	32	32
6. Controlling teenage pregnancies	26	26	24
7. Providing accessible sports and leisure facilities	23	23	23
8. Providing a range of high quality facilities at leisure centres	30	30	30
9. Promoting cultural and arts activities	34	34	34
<u>OUR LOCAL ENVIRONMENT</u>			
1. Improving the appearance of our surroundings	5	5	6
2. Maintaining an efficient refuse collection service	1	1	1
3. Providing local facilities for recycling	8	8	8
4. Being 'green' by promoting conservation of natural resources and minimisation of waste	11	11	10
5. Tackling noise problems	22	18	18

6. Reducing air pollution	10	10	9
7. Dealing with stray dogs and discouraging dog fouling	16	15	12
8. Providing car parks free of charge	28	28	26



Best Value Performance Plan 2002/3



Chapter 3

THE FINANCIAL SCENARIO

CHAPTER 3 - THE FINANCIAL SCENARIO

3.1 THE BALANCED BUDGET STRATEGY

The Government's Modernisation Agenda has put considerable financial pressure on many smaller councils, including our own. We have modernised our political system, taken Best Value on board and worked on community safety, e-government and community planning, among other things. While each of these has meant we have incurred significant additional costs we have only received limited additional funding from Central Government to help pay for them.

The difference has had to be met from somewhere and we had been forced to take money from our reserves to meet these additional annual ongoing costs. However, if we were to continue to do that then these reserves would become seriously depleted and we could well find ourselves in financial difficulties in the future.

In 2000 we developed a five-year plan to enable us to close the budget gap by 2005, which we called the Balanced Budget Strategy. The financial year 2002/03 finds us at the mid-point in that strategy.

The original framework for the Balanced Budget Strategy was designed to close the gap while simultaneously maintaining service delivery.

3.2 REVISING THE APPROACH

With increased demands on our resources continuing to arise from new statutory duties in such areas as concessionary travel and recycling it soon became clear that changes would have to be made if we were to successfully balance our books at the end of the original five-year period.

When the budget was set for 2001/2, Members of the Council accepted that the Council was 'overtrading' in relation to its available resources and spending on all services in future would have to be subject to detailed review and subsequently reduced.

The decision was made to undertake, during the year, a Service Priority Review, this is described in Section 2 of this Plan. This would enable Members to identify priority service areas, which needed to be maintained, and developed in order to help it deliver its Strategic Aims and Vision.

It was accepted that over time priorities do change, a good example in North West Leicestershire is Economic Regeneration, in the 1970s our area suffered badly as a result of the closure of the deep mines.

In order to combat the job losses and the derelict sites the Council concentrated heavily on economic regeneration initiatives. The busy industrial and retail parks around the district – Bardon, Flagstaff,

Whitwick Business Park to name but a few and the reclaimed former colliery sites show how successful this has been. Development valued at over £200m has taken place since 1991.

Now that this development and job creation has taken place, expenditure on economic regeneration can be reduced. This particular objective has been achieved.

3.3 THE BUDGET DETERMINANTS

When the Priority Service Review had been completed and the priority service areas identified, these, together with the improvement plans flowing from the completed best value service reviews, played a significant role in informing the resource allocation exercise and the setting of the budget for this year, 2002/03.

In determining the priorities, the Council has also taken into account the priorities and requirements placed upon local authorities by the Government when allocating its resources.

3.4 EFFECTING CHANGE

The setting of the Budget for 2002/03 has been the first step in introducing the changes required to redirect resources to achieve the Council's declared direction for the future.

3.5 WHERE THE MONEY COMES FROM – AND GOES TO

North West Leicestershire District Council collects Council Tax for Leicestershire County Council, the Leicestershire Police Authority, Parish/Town Councils, Special Expense areas and Business Rates for the Government.

For 2002/2003 the average Council Tax for a Band D property in North West Leicestershire is £1,034.60p compared with £937.14p last year.

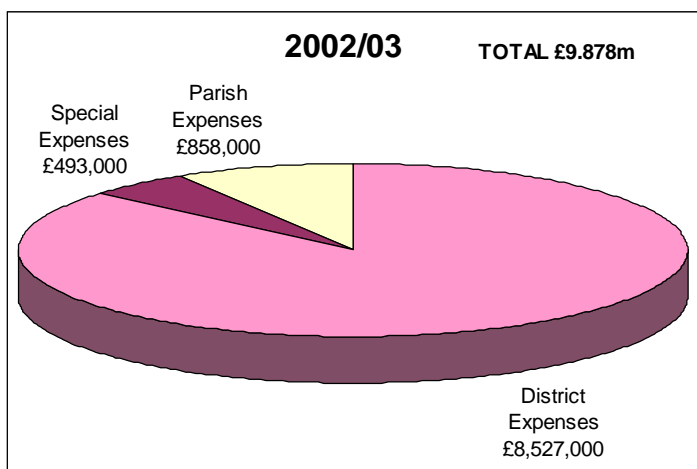
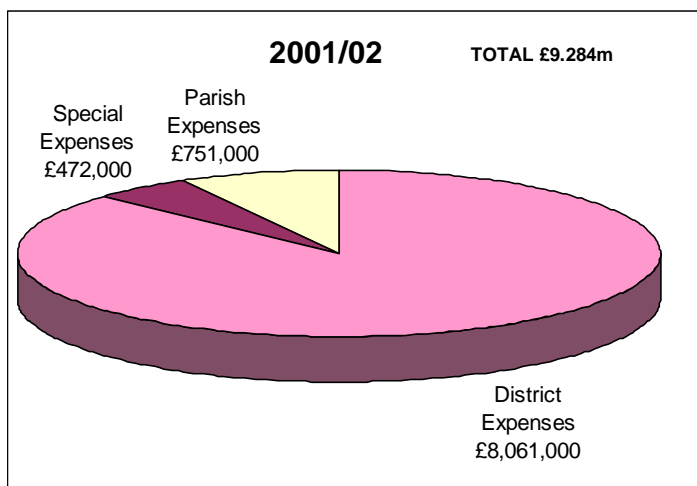
Only some 11% of this comes to North West Leicestershire District Council.

For 2002/2003, the Council's spending on day-to-day services has gone up from £8.061 m to £8.527 m, an increase of £466,000 and the overall budget requirement including Parish, Town and Special expenses increased from £9.284m to £9.878m.

The charts on the following pages show how your Council Tax money is divided up, how much each is spent on District Council services delivering each of our strategic aims and where the Council's total funding comes from.

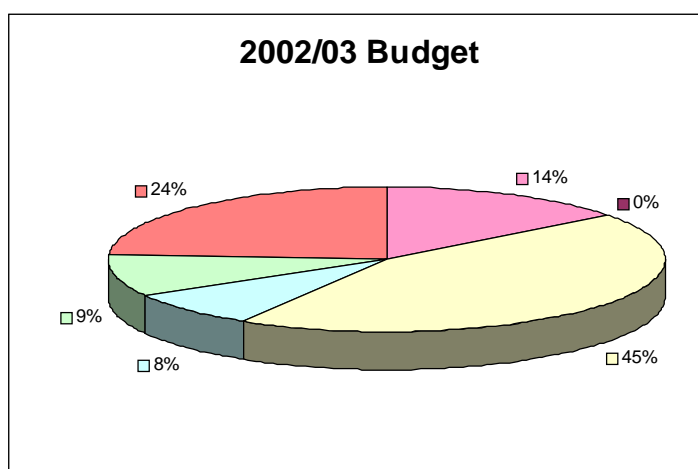
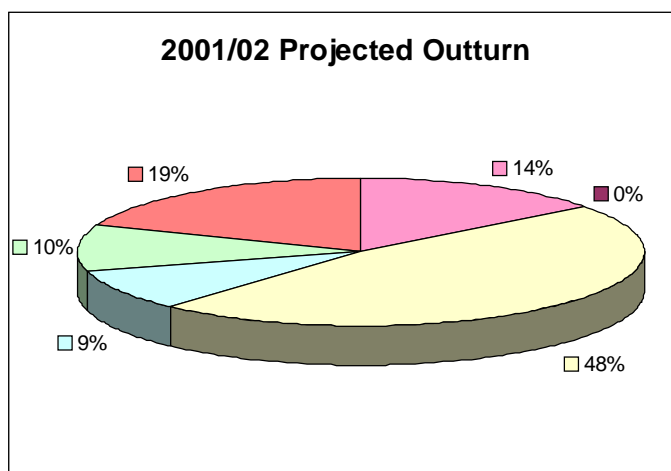
3.6 BUDGET REQUIREMENT

2000/01 £'000		2001/02 £'000	2002/03 £'000
7,522	District Expenses	8,061	8,527
460	Special Expenses	472	493
703	Parish Expenses	751	858
8,685		9,284	9,878
	Less:-		
1,386	Revenue Support Grant	1,671	1,371
3,238	National Non Domestic Rates	3,225	3,647
19	Collection Fund Surplus	44	32
4,042	Budget Requirement met from Council Tax	4,344	4,828



3.7 ANALYSIS OF EXPENDITURE

2000/01 ACTUAL £	STRATEGIC AIM	2001/02 PROJECTED OUTTURN £	2002/03 BUDGET £
1,328,725	To improve the quality of life by fostering community development and promoting safer communities with fairness and equality of opportunity	1,361,730	1,509,250
0	Maximising the talents and abilities of the population	0	5,840
4,550,435	To achieve a healthy population	4,444,820	4,602,910
801,361	The provision of a good quality environment by minimising pollution, the efficient use of natural resources and providing attractive natural and physical surroundings	854,825	842,240
973,929	To develop and maintain a buoyant and diversified local economy	940,345	981,960
1,838,693	Other	1,812,840	2,495,050
9,493,143	SUB TOTAL	9,414,560	10,437,250
-1,392,574	Asset Rental Credits	-1,120,160	-1,001,120
-118,429	Use of Balances	238,630	-416,260
7,982,140	TOTAL	8,533,030	9,019,870



3.8 TRADING OPERATIONS

In addition to the above we also maintain separate accounts for our trading operations. These trading operations relate to those services that were subject to Compulsory Competitive Tendering. A summary showing turnover and surplus/deficit of each operation is also included.

	2000/2001		
	Turnover (£'s)	Costs (£'s)	Surplus/ Deficit (£'s)
Building Maintenance & Highways Works	1,465	1,537	(72)
Grounds Maintenance	514	509	5
Vehicle Maintenance	237	236	1
Refuse Collection	590	660	(70)
Street Cleansing	293	283	10
Drainage Related Cleansing	53	104	(51)
Leisure Services	1,485	1,485	0
	4,637	4,814	- 177

3.9 CAPITAL EXPENDITURE

As well as our day to day spending on running services, we also have a programme of longer term investment in assets, such as land, buildings and equipment, which is known as Capital Expenditure.

Our Capital Expenditure programme for 2002/2003 is set out on the following two pages:

3.10 OTHER SERVICES BLOCK CAPITAL PROGRAMME 2002/3 TO 2006/7

	CURRENT YEAR	FUTURE YEARS			
	2002/03	2003/04	2004/05	2005/06	2006/07
	£'000	£'000	£'000	£'000	£'000
RESOURCES	300	147	141	141	141
COMMITMENTS					
<u>Strategic Aim - To achieve a healthy population</u>					
(i) by the provision of good leisure and recreational facilities					
Hermitage Leisure Centre - Sports Hall Floor	-	35	-	-	-
Gracedieu Priory	4	-	-	-	-
Hensons Lane Thringstone Playground Facilities	15 *	-	-	-	-
Owen Street Recreation Ground	20 *	-	-	-	-
Greenhill Skate / BMX Track	5 *	-	-	-	-
Coalville Christmas Lights	10 *	-	-	-	-
Provision for Special Expense Schemes	5 *	21	31	31	31
(ii) and the provision of a safe environment					
Broomleys Cemetery	10 *	10	-	-	-
<u>Strategic Aim - To develop and maintain a buoyant and diversified local economy</u>					
(i) by the provision of suitable sites/property					
Whitwick Courtyard Units - deferred purchase	99	122	-	-	-
(ii) and developing transport links					
Phoenix Green Project	20	-	-	-	-
<u>Strategic Aim - To improve the quality of life by fostering community development and promoting safer communities with fairness and equality of opportunity</u>					
(i) by increasing access to and awareness of services and facilities					
Housing Benefit Reception Improvements	15	-	-	-	-
Renew Cash Office Counter	16	-	-	-	-
Planning Reception Improvements	10	-	-	-	-
Digital Interfaces for Printing	3	-	-	-	-
Improved Scanning Facilities	3	-	-	-	-
Computerised Committee Administration System	20	-	-	-	-
Capital Salaries	6	6	6	6	6
Currently Unfinanced	261	194	37	37	37
Currently Unallocated	-	47	-	-	-
	39	-	104	104	104
	300	147	141	141	141

* Special Expense

3.11 HOUSING CAPITAL PROGRAMME 2002/2003

	MRA	CAPITAL RECEIPTS	CAPITAL ALLOCATION & GRANTS
	£	£	£
IMPROVEMENTS			
Major Repairs to Void Properties	360,000		
External Cladding	470,000		
Airey Houses	410,000		
Kitchen Refurbishment	480,000		
Boiler Replacement	200,000		
Single to Double Glazing	350,000		
Rent Accounting		60,000	
Roofing Repairs	203,000		
Adaptations		220,000	
Lifts	34,000		
Bedsit Conversions	164,000		
CRISP Insulation	20,000		
Rewiring		107,000	
Sheltered Schemes Refurbishment		150,000	
Roof Eaves		50,000	
Tenants Schemes		90,000	
Rebuild Garden Walls		20,000	
Pathway Repairs		30,000	
Repointing Chimneys		20,000	
Works to Flat Roofs		30,000	
PRIVATE SECTOR GRANTS			
Renovation Grants - Fitness Standard			400,000
Renovation Grants - Renewal Area			75,000
Disabled Facilities Grants			213,000
Disabled Facilities Grants - Stairlifts (Council Props.)		25,000	
Home Repair Assistance			100,000
Environmental Improvements - Ibstock Renewal Area			54,000
Housing Partnership Schemes			40,000
CAPITAL SALARIES		90,000	
TOTAL	2,691,000	892,000	882,000
Available Resources	2,701,280	1,019,000	882,000

Delivering our strategic aims:-

(A) To achieve a healthy population.

by increasing and improving the quality of housing for all especially the less well off.

(B) The provision of a good quality environment by minimising pollution, the efficient use of natural resources and providing attractive natural and physical surroundings.

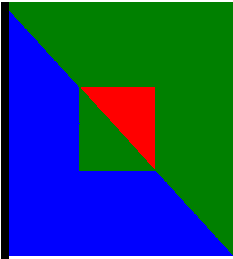
by the identification of unsatisfactory physical environments and taking the appropriate remedial measures.

3.12 THE BEST VALUE ACCOUNTING CODE OF PRACTICE

The Council has implemented the above code of practice.

This code of practice which was compiled by the Chartered Institute of Public Finance and Accountancy (CIPFA) modernises the system of Local Authority accounting and reporting to ensure that it meets the changed and changing needs of modern local government, particularly to secure and demonstrate Best Value in the provision of services to the community.

It establishes 'proper practice' with regard to consistent financial reporting below 'Final Accounts' level, which is confirmed in statutory guidance issued under sections 5 and 6 of the Local Government Act 1999.



Best Value Performance Plan 2002/3



Chapter 4

SERVICE DELIVERY PERFORMANCE

CHAPTER 4 - SERVICE DELIVERY PERFORMANCE

4.1 Achievements, Comparisons and Targets

In this Plan, we are required to report on our performance on a range of specified Best Value indicators. We have also set ourselves a number of targets for local indicators.

These indicators are included in following tables grouped under the Council's strategic aims and key priorities.

They show, as appropriate, our actual audited performance for the previous year 2000/1; a comparison with the average for our CIPFA (Chartered Institute of Public Finance and Accountancy) "family" group for that year; our actual (but unaudited) achievements for 2001/2 and forward targets for the years to 2004/5

4.2 Commentary on Significant Discrepancies

Our actual performance for 2001/2 has been reviewed against the targets we set ourselves and the following comments relate to those indicators where there are significant discrepancies – for better or worse – between the two figures.

4.3 TO IMPROVE THE QUALITY OF LIFE BY FOSTERING COMMUNITY DEVELOPMENT AND PROMOTING SAFER COMMUNITIES WITH FAIRNESS AND EQUALITY OF OPPORTUNITY

ENCOURAGING COMMUNITY SELF HELP AND PARTICIPATION

LOCAL – *Number of community enterprises, co-operatives and credit unions supported*

Having been identified as a key priority, this indicator was given a higher priority than had been targeted for. The target had been set in light of anticipated external funding for that financial year, however the underlying target remains at 8.

ADDRESSING THE NEEDS OF SPECIAL INTEREST GROUPS EG YOUNG PEOPLE, THE ELDERLY, THE DISABLED, THE SOCIALLY EXCLUDED

BVPI 2 *The level (if any) of the Commission for Racial Equality's standards for local government to which the authority conforms*

Forward targets have been revised following the Council's fundamental review of service priorities.

SUPPORTING COMMUNITIES IN REDUCING CRIME & FEAR OF CRIME

LOCAL *Contribute to reducing incidents of vehicle related crime*

Increased priority given to “hot spot” areas. The Grief Driving project targeted potential young offenders.



GRIEF DRIVING:
Shock tactics used to prevent joyriding

TO ACHIEVE A HEALTHY POPULATION

THE PROVISION OF GOOD LEISURE AND RECREATIONAL FACILITIES

BVPI 114 *The adoption by the authority of a local cultural strategy*

The original requirement by the Dept. for Media, Culture and Sport was to produce a strategy by April 2002. This was changed in 2001 to a new target date of December 2002 and this is the new deadline being worked to. The Strategy is now in a first draft form and should go forward for adoption in the autumn. The Performance Indicator has also changed and will now require a % measure against a new set of criteria, with the opportunity being taken to cover all items on the new checklist.

LOCAL *Number of visitors to museums grant aided by NWLDC/1,000 population*

No major events were held at Moira Furnace in 2001/2

LOCAL *Number of “On Tour” performances*

This initiative was wound down due to preparations for the Countywide “Centre Stage” scheme that has now replaced it.

LOCAL *Increase number of swims and other visits by 25% over 5 years*

The drop in usage was due to Hood Park open air pool not opening in 2001 due to the redevelopment of the Centre.

LOCAL *Number of additional cycle/multi-user trails constructed*

The target was exceeded due to the construction of the Grace Dieu Trail



GRACE DIEU TRAIL: Will help promote cycling in North West Leicestershire

LOCAL *Number of leisure links (concessionary access schemes) membership by target area*

The target was exceeded due to the introduction of free swimming for Category 1 users and the extension of Leisure Link prices to Ibstock and Castle Donington Dual Use Schemes.

LOCAL *Number of community led guided walks*

The number of walks was below target as a result of the closure of many footpaths due to the foot-and-mouth outbreak.

THE PROVISION OF APPROPRIATE STREET CLEANSING

LOCAL *Percentage of highways at acceptable/high standard of cleanliness*

Revised targets for 2003/4 reflect the outcome of the Best Value Review Improvement Plan

SATISFACTORY WASTE COLLECTION AND DISPOSAL

BVPI 84 *Number of kilograms of household waste collected per head*

Revised targets from 2002/3 reflect the outcome of the Waste Management Best Value Review and national increase in waste tonnage collected.



REFUSE COLLECTION: Identified as one of the authority's priorities

BVPI 86 *Cost of waste collection per head*

The revised targets for 2002/3 onwards reflect the outcome of the Waste Management Best value review

BVPI 88 *Number of collections missed per 100,000 collections of household waste*

The “blip” in 2000/1 was due to circumstances beyond our control in that the Lount Landfill site was closed on a number of occasions due to adverse weather conditions including high winds. As a result, when the refuse collection vehicles were full they couldn't complete the rounds and these bins we physically couldn't collect count as “missed”.

SUPPORTING MEASURES TO INCREASE THE TAKE-UP OF BENEFITS

BVPI 77 *The average cost of handling a Housing Benefit or Council Tax Benefit claim, taking into account differences in the type of claim received*

The Best Value Review resulted in increased investment in IT and this is reflected in the actual figure for the year being above the original target.

Following the Inspection of the Review, the need for further investment in IT was identified and this is reflected in the revised future targets.

BVPI 79(b) *The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year*

Following the “amnesty” which operated for pre-April 200 cases, the arrears from Year 1 (2000/1) are carried over and included in the base for collection in Year 2 (2001/2). These are the more difficult case arrears to recover and this is reflected in the reduced collection percentage. The Best Value review has identified that further investment in IT for overpayment processing and recovery is required and this should enable the target for 2002/3 to be achieved.

**THE PROVISION OF A GOOD QUALITY ENVIRONMENT BY
MINIMISING POLLUTION, THE EFFICIENT USE OF NATURAL
RESOURCES AND PROVIDING ATTRACTIVE NATURAL AND
PHYSICAL SURROUNDINGS**

**TO SECURE SIGNIFICANT WASTE REDUCTION AND TO MEET THE
MINIMUM PRESCRIBED RECYCLING TARGETS**

BVPI 82(a) *Percentage of the total tonnage of household waste arisings which have been recycled*

The amended targets for 2002/3 onwards reflect the statutory targets set by Government and the resources made available to deliver the Waste Management Best Value Review Improvement Plan.



RECYCLING: Extra resources are now available to meet increased targets

BVPI 82(b) – *Percentage of total tonnage of household waste arisings which have been composted*

The significant increase in the targets from 2003/4 onwards reflects the additional resources made available to deliver the Waste Management Best Value Review Improvement Plan.

LOCAL *Number of hectares of derelict land reclaimed*

The target was not met due to delays in works commencing

PRESERVATION AND ENHANCEMENT OF THE NATURAL ENVIRONMENT

BVPI 106 *Percentage of new homes built on previously developed land*

Developments on greenfield sites already approved proceeded faster than had been estimated.

TO DEVELOP AND MAINTAIN A BUOYANT LOCAL ECONOMY

ATTRACTING A VARIETY OF COMPANIES WITH EMPLOYERS OFFERING LONG TERM, HIGH QUALITY JOB OPPORTUNITIES

LOCAL *Produce new long term Regeneration Strategy for NWL and Action Plan*

Work on this is on-going

LOCAL *Number of inward investment and business enquiries handled*

The number of external enquiries increased more than had been anticipated.

LOCAL *Number of businesses assisted*

The increase reflects the success of the “Network Gold” business network

LOCAL *Number of jobs created/safeguarded*

The shortfall on the target is due to planned work on Whitwick Business Park not proceeding and work at High Street, Ibstock being slower than had been estimated.

LOCAL *Number of external funding bids submitted/assisted*

The increase reflects additional funds made available from East Midlands Development Agency as a result of the foot-and-mouth outbreak.

OTHER INDICATORS

HOUSING SERVICES

BVPI 65(B) *The average weekly costs per local authority dwelling of management*

Changes in the funding arrangements have resulted in the costs of adaptations and planned maintenance being moved to the Major repairs Allowance. Future targets have been amended to take account of this change.

BVPI 68 *Average relet times for local authority dwellings let in the financial year (days)*

The void periods have increased. Properties are being returned in a poorer state of repair than in the past. The situation has been exacerbated by the shortage of workmen in certain trades. This will be a key aspect that will need to be considered in the Best Value Review of Social Housing.

BVPI 72 *The percentage of urgent repairs completed within the Government time limits*

This target has not been achieved due to a skills shortage in key areas such as plumbers.

BVPI 73 *The average time taken to complete non-urgent responsive repairs (days)*

This reduction reflects improved monitoring of data.

PLANNING SERVICES

BVPI 107 *Planning cost per head of population*

The greater part of the reduction in cost arose from the removal of expenditure on Building Regulation following national advice in August 2001. The gross cost overall increased only marginally between 2000/1 and 2001/2 (2.8% increase) but the cost per head has decreased because the service is being delivered to an increased population in the District.

BVPI 109 *Percentage of applications determined within 8 weeks*

This reduction in performance is the result of a combination of increased workload and staff shortages

BVPI 110 *Average time taken to determine all applications (weeks)*

The increase in the overall average is due to a few older cases of over 600 days being determined

TOURISM

LOCAL: *Percentage increase in number of tourism visitors*

The actual increase for 2001/2002 at 5% is over three times the target set for the year and more than double the increase in the previous year. This increase is the product of the sustained marketing and promotion of the District, in particular the National Forest and the impact of the National Forest Visitor Centre, Conkers, Snibston Discovery Park and Moira Furnace

REVENUE COLLECTION/FINANCIAL

BVPI 8 *The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority*

This improved performance reflects improved monitoring of creditor payment details.

BVPI 9 *Percentage of Council Tax collected*

The lack of improvement to meet the target has been the result of a staff vacancy

BVPI 10 *The percentage of non-domestic rates due for the financial year which were received by the authority*

The lack of improvement to meet the target has been the result of a staff vacancy

BVPI 66a *Local authority rent collection and arrears: proportion of rent collected*

The calculation of this indicator has changed. Performance has improved on 2000/01 and is well above group performance. Targets have been adjusted accordingly for future years to have regard to the change in the basis of calculation.

BVPI 66b *Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll*

Performance has improved on the previous year and is now much better than both the target and the Group average as a result of the introduction of the use of "tolerated trespass".

BVPI 69 *Percentage of rent lost through local authority dwellings becoming vacant*

The increase in this indicator is a direct effect of the increase of void periods reported in BVPI 68 (No 106).

HUMAN RESOURCES

BVPI 12 *The number of working days/shifts per employee lost due to sickness absence*

This improvement reflects improved recording and monitoring of data.

TO IMPROVE THE QUALITY OF LIFE BY FOSTERING COMMUNITY DEVELOPMENT AND PROMOTING SAFER COMMUNITIES WITH FAIRNESS AND EQUALITY OF OPPORTUNITY

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
DEVELOPMENT OF THE COMMUNITY PLANNING PROCESS										
1	BVPI 1	Has the authority established a timetable for preparing a community strategy that works towards a long-term vision for the area? Yes/No	YES	YES	YES	YES	NO			
ENCOURAGING COMMUNITY SELF HELP AND PARTICIPATION										
2	LOCAL	Number of community enterprises, co-operatives and credit unions supported.		14	12	8	8	8	8	See page 29 for details
3	LOCAL	Number of community groups supported.		55	46	45	50	50	55	
FOSTERING COMMUNITY SPIRIT, IDENTITY AND A SENSE OF BELONGING, ENSURING THAT ALL COMMUNITIES HAVE A VOICE IN DECISIONS AFFECTING THEIR AREAS.										
4	BVPI 6	The percentage turnout for local elections.	34%	35.2%	35.2%	35.3%			38%	
5	BVPI 7	The percentage of electoral registration forms 'A' returned.	97%	97.55%	99.2%					
6	BVPI 177	Is the authority part of a Community Legal Service Partnership? Yes/No.			NO	NO	NO			
7	LOCAL	Number of area regeneration schemes implemented in consultation with the local community.		12	8	8	8	8	8	

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
	MAKE ALL PUBLIC BUILDINGS ACCESSIBLE TO THE DISABLED.									
8	BVPI 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.		6%	6%	0%	6%			
	INCREASE ACCESS TO AND AWARENESS OF SERVICES AND FACILITIES.									
9	BVPI 157	The percentage of interactions with the public, by type, which are capable of electronic service delivery and which are being delivered using internet protocols or other paperless methods.			23.6%	25%	50%			
	TACKLE POCKETS OF DEPRIVATION.									
10	BVPI 62	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	2%	3.92%	2.13%	2%	2%	2%	2%	
11	BVPI 184a	The proportion of LA homes which were non-decent at 1 April 2002.					6.78%			
12	BVPI 184b	The percentage change in proportion of non-decent LA homes between 1 April 2002 and 1 April 2003.					20.7%			
13	LOCAL	The number of unfit private sector (excl. RSL dwellings) "dealt" with as a proportion of the local authority's assessment of need.		3.9%	2.1%	2%	2%	2%	2%	
14	LOCAL	Develop a programme of initiatives to tackle disadvantage on the Greenhill Community Action Zone (Number of initiatives).		20	23	20	25	28	29	

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
ADDRESSING NEEDS OF SPECIAL INTEREST GROUPS, EG YOUNG PEOPLE, THE ELDERLY, THE DISABLED, THE SOCIALLY EXCLUDED.										
15	BVPI 2	The level (if any) of the Commission for Racial Equality's standard for local government to which the authority conforms.	LEVEL 0	LEVEL 0	LEVEL 0	LEVEL 2	LEVEL 1	LEVEL 1	LEVEL 2	See page 29 for details
16	BVPI 11b	The percentage of top 5% of earners from black and minority ethnic communities.					0%			
17	BVPI 16a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition.	2.4%	2.7%	2.52%	0.72%	1.08%	1.44%	1.8%	
18	BVPI 16b	The percentage of economically active people in the authority area.		5.2%	5.2%	5.2%	5.2%	5.2%	5.2%	
19	BVPI 17a	The percentage of local authority employees from minority ethnic communities.	1.02%	0.36%	0.72%	0.54%	0.72%	0.9%	1.1%	
20	BVPI 17b	The percentage of the economically active minority ethnic community population in the authority area.		1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	
21	BVPI 164	Does the authority follow the Commission for Racial Equality's code of practice in rented housing?		NO	NO	NO	YES			
SUPPORTING COMMUNITIES IN REDUCING CRIME AND THE FEAR OF CRIME.										
22	BVPI 126a	Domestic burglaries per 1,000 households and percentage detected.	13.4	13.7	13.8	12.8	13.4			
23	BVPI 127a	Violent crimes per 1,000 population and percentage detected.	8.58	9.3						

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
24	BVPI 128a	Vehicle crimes per 1,000 population and percentage detected.	12.19	17.8	16.6	16.3	16.1			
25	BVPI 173	Local authority has a corporate strategy to reduce crime and disorder.		YES	YES	YES				
26	BVPI 174	The number of racial incidents recorded by the authority per 100,000 population.		0	1	0	0			
27	BVPI 175	The percentage of racial incidents that resulted in further action.		0%	100%	0%	0%			
28	BVPI 176	The number of domestic violence refuge places per 10,000 population, which are provided or supported by the authority.		0.69	0.69	0.75	0.75			
29	LOCAL	Number of "secure" car parks.		0	0	0	0	0	1	
30	LOCAL	Contribute to reducing incidents of vehicle related crime.		-2%	-10.6%	-6%				See page 30 for details

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

TO ACHIEVE A HEALTHY POPULATION.

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
THE PROVISION OF GOOD LEISURE AND RECREATIONAL FACILITIES.										
31	BVPI 114	The adoption by the authority of a local culture strategy.	NO	NO	NO	YES	100%			See page 30 for details
32	BVPI 116	Spending per head of population on cultural and recreational facilities and activities.	£20.37	£16.68	£15.47	£13.79				
33	BVPI 119	Percentage of residents by targeted group satisfied with the local authorities cultural and recreational activities.		53.8%						
34	BVPI 169a	The number of museums operated by the authority.		0	0	0				
35	BVPI 169b	The percentage of 169a which are registered under the museums registration scheme administered by Resource (Museums, Libraries and Archives Council).		0	0	0				
36	BVPI 170a	The number of visits to/usage of museums per 1,000 population.		0	0	0	0			
37	BVPI 170b	The number of those visits that were in person per 1,000 population.		0	0	0	0			
38	BVPI 170c	The number of pupils visiting museums and galleries in organised school groups.	2,219	0	0	0	0			
39	LOCAL	Number of visitors to museums grant aided by North West Leics. /1,000 population.		13,267	10,871	16,000	17,000	18,000	19,000	See page 30 for details

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
40	LOCAL	Number of "On Tour" performances.		10	7	12	13	14	14	See page 30 for details
41	LOCAL	Increase number of swims and other visits by 25% over 5 years.		703,125	667,073	688,647	805,290	816,315	827,511	See page 31 for details
42	LOCAL	Introduce "Sports Specific" coaching programmes for active sports attracting 12,000 attendances over 5 years.		782	1,987	2,134	2,824	3,094	3,394	
43	LOCAL	Launch a "street sport" campaign taking informal sport and recreation to deprived areas - achieving 5 geographical venues over 5 years.		2 venues	3 venues	3 venues	3 venues	4 venues	4 venues	
44	LOCAL	Number of additional cycle/multi-user trails constructed.		.93Km	1.8Km	1Km	1Km	1Km	1Km	See page 31 for details
45	LOCAL	Combating transport disadvantages, taking young people to leisure / social activities. Number of service routes per week.		1	1	1	1	1	2	
46	LOCAL	Number of leisure links (concessionary access schemes) membership by Target Areas.		1,210	1,648	1,300	1,500	1,700	2,000	See page 31 for details
47	LOCAL	Number of community led guided walks.		22	15	20	22	22	22	See page 31 for details
48	LOCAL	Number of playgrounds and play areas provided by the Council per 1,000 children under 12.		2.81	2.81	2.9	3	3.1	3.2	
49	LOCAL	The percentage of playgrounds & play areas provided which conform to NPFA Standards.								
		Local Area Play		0%	0%	3%	6%	6%	9%	
		Local equipped area for play		17%	17%	17%	19%	21%	23%	
		Neighbourhood equipped area for play.		0%	0%	3%	3%	3%	6%	

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
50	LOCAL	Number of sports pitches available to the public.		21	22	21	22	22	23	
51	LOCAL	Contribute to health improvement in the District by reducing heart disease, cancers, accidents.		11 initiatives	18 initiatives	16 initiatives	6 initiatives	6 initiatives	8 initiatives	
52	LOCAL	To maintain registration of patients referred to the GP referral scheme.		95%	93%	>85%	>85%	>85%	>86%	
SATISFACTORY AIR AND WATER QUALITY.										
53	BVPI 81	The completion by the authority of a full review and assessment of air quality in its area, which includes consultation with statutory consultees, in order to determine whether or not an air quality management area has to be designated.	YES	YES						
54	LOCAL	Completion of Air Quality Review within 3 years.		YES	YES	YES				
55	LOCAL	Meeting Government directives on Air Quality.		YES	YES				YES	
56	LOCAL	Percentage of processes authorised within the 4 month timescale set out in the Environmental Protection Act 1990.		100%	100%	100%	100%	100%	100%	
THE PROVISION OF APPROPRIATE STREET CLEANSING.										
57	BVPI 85	The cost per square kilometer of keeping relevant land and relevant highways for which the authority is responsible, clear of litter and refuse.	£67,506	£32,579	£40,100	£39,880				
58	BVPI 89	Percentage of people satisfied that the authority has met their statutory duty to keep relevant land and relevant highways for which the authority is responsible clear of litter and refuse.	57%	61.4%						

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
59	LOCAL	Percentage of highways at acceptable standard of cleanliness.		66.2%	60.5%	60%	55%	51%	50%	See page 31 for details
60	LOCAL	Percentage of highways at high standard of cleanliness.		27.6%	33.5%	35%	40%	45%	48%	See page 31 for details
SATISFACTORY WASTE COLLECTION AND DISPOSAL.										
61	BVPI 84	Number of Kilograms of household waste collected per head.	394Kg	433Kg		400Kg	440Kg	420Kg	415Kg	See page 32 for details
62	BVPI 86	Cost of waste collection per head.	£28.34	£25.86	£33.74	£29.84	£35.00	£37.50	£40.00	See page 32 for details
63	BVPI 88	Number of collections missed per 100,000 collections of household waste.	236	157	24	30	25	25	20	See page 32 for details
64	BVPI 90b	Percentage of survey respondents expressing satisfaction with household waste collection and civic amenity sites.	63%	66.1%						
SUPPORT MEASURES TO INCREASE THE TAKE-UP OF BENEFITS.										
65	BVPI 76	Security: whether the authority has a written and pro-active strategy for combatting fraud and error which embraces specified initiatives including those sponsored by the Dept. of Social Security which is communicated regularly to all staff.	YES	YES	YES	YES	YES	YES	YES	
66	BVPI 77	The average cost of handling a HB or CTB claim, taking into account differences in the types of claim received.	£56.11	£40.22	£47	£41	£48.00	£49.00	£50	See page 32 for details
67	BVPI 78a	Average time for processing new claims (days).	40.25	20.52	19.7	19.25	19	18.75	18.5	

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
68	BVPI 78b	Average time for processing notifications of changes of circumstance (days).	12.75	7.36	5.5	5.7	5.7	5.7	5.6	See page 33 for details
69	BVPI 78c	Percentage of renewal claims processed on time.	64%	89.5%	90.1%	91.5%	92%	92.5%	92.5%	
70	BVPI 79a	Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of cases checked post-determination.	96%	98.6%	98%	98.5%	98.6%	98.7%	98.8%	
71	BVPI 79b	The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	44%	56%	45.3%	69.5%	55%			
72	BVPI 80	User satisfaction survey covering issues of accessibility, staffing issues such as helpfulness and communications and information including issues such as clarity or adequacy and timeliness of the information.		83.8%						
73	LOCAL	Percentage of new claims for Council Tax Benefit processed within 14 days.		86.6%	89.3%	93%	93%	93.5%	93.5%	
74	LOCAL	Percentage of new claims for housing benefit from local authority tenants processed within 14 days.		88.1%	90.5%	92%	92.5%	92.5%	93%	
75	LOCAL	Percentage of successful new claims for rent allowance paid to tenants within 14 days or direct to landlord by the due date after the start of the tenancy.		84.3%	88.5%	94%	94%	94.5%	94.5%	
76	LOCAL	Percentage of renewal claims for rent allowance paid on time.		93.6%	93.9%	96.5%	96.5%	97%	97%	

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
	PROMOTING AND RAISING AWARENESS OF ENVIRONMENTAL ISSUES.									
77	BVPI 166	Score against a checklist of enforcement best practice for environmental health/trading standards.			5.3	5.5	7.5			

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

THE PROVISION OF A GOOD QUALITY ENVIRONMENT BY MINIMISING POLLUTION, THE EFFICIENT USE OF NATURAL RESOURCES AND PROVIDING ATTRACTIVE NATURAL AND PHYSICAL SURROUNDINGS.

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
MONITORING AND CONTROL OF DOMESTIC, INDUSTRIAL AND AGRICULTURAL POLLUTION.										
78	BVPI 63	Energy efficiency - the average SAP rating of local authority owned dwellings.	46.3	52.57	53.8	54	55			
79	BVPI 70	Energy efficiency - the average annual change in the average SAP rating of local authority owned dwellings.	2.14	1.55						
80	LOCAL	Percentage of initial responses to complaints of nuisances made within 1 working day of receipt.		58.9%	57%	100%	100%	100%	100%	
TO SECURE SIGNIFICANT WASTE REDUCTION AND TO MEET THE MINIMUM PRESCRIBED RECYCLING TARGETS.										
81	BVPI 82a	Percentage of the total tonnage of household waste arisings which have been recycled.	9%	6.6%		10%	11%	16%	20%	See page 33 for details
82	BVPI 82b	Percentage of the total tonnage of household waste arisings which have been composted.	1%	0.2%		1.1%	1.2%	5%	7%	See page 34 for details
83	BVPI 90a	Percentage of survey respondents expressing satisfaction with recycling facilities.	80%	89.4%						

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
84	BVPI 91	Percentage of population resident in the authority's area which are served by a kerbside collection of recyclables or within 1 kilometer radius of a recycling centre.	90%	83%	82%	80%	85%	90%	95%	
THE IDENTIFICATION OF UNSATISFACTORY PHYSICAL ENVIRONMENTS AND THE TAKING OF APPROPRIATE REMEDIAL MEASURES.										
85	LOCAL	Number of hectares of derelict land reclaimed.		11.3	0	5	3	3	3	See page 34 for details
86	LOCAL	Production of a strategy to identify all contaminated land within the district within 15 months from April 2000.		YES	YES	YES				
THE PRESERVATION AND ENHANCEMENT OF THE NATURAL ENVIRONMENT.										
87	BVPI 106	Percentage of new homes built on previously developed land.	47%	40%	36%	52%	46%	39%	32%	See page 34 for details
88	LOCAL	Hectares of countryside (open space/woodland) developed and managed.		34.5	41	40	45	50	55	

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

TO DEVELOP AND MAINTAIN A BUOYANT LOCAL ECONOMY.

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
ATTRACTING A VARIETY OF COMPANIES WITH EMPLOYERS OFFERING LONG TERM, HIGH QUALITY JOB OPPORTUNITIES.										
89	LOCAL	Produce new long term Regeneration Strategy for North West Leicestershire & Action Plan.		NO	NO	YES			REVIEW	See page 34 for details
90	LOCAL	Produce Annual Economic & Community Regeneration Statement / Business Plan.		YES	YES	YES	YES	YES	YES	
91	LOCAL	Number of inward investment and general business enquiries handled.		170	397	185	190	195	200	See page 34 for details
92	LOCAL	Number of business assisted.		61	170	45	55	50	50	See page 34 for details
93	LOCAL	Number of jobs created / safeguarded.		332	62	90	100	105	110	See page 34 for details
94	LOCAL	Number of external funding bids submitted / assisted.		43	36	15	17	19	20	See page 34 for details
95	LOCAL	Amount of managed workspace developed in partnership with public / private sector (sq.ft.).		10,118	3,888	4,000	5,000	5,000	5,000	

OTHER PERFORMANCE INDICATORS.

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
	CUSTOMER SATISFACTION.									
96	BVPI 3	The percentage of citizens satisfied with the overall service provided by the authority.	62%	57.4%						
97	BVPI 4	The percentage of those persons making complaints who are satisfied with the handling of those complaints.	39%	41.9%						
98	BVPI 5a	The number of complaints in a financial year to the Commission for Local Government Administration in England that were classified as maladministration.	0.4	0	1	0	0	0	0	
99	BVPI 5b	The number of complaints in a financial year to the Commission for Local Government Administration in England which were settled locally by the authority.	1.6	3	1	0	0	0	0	
100	BVPI 74	Satisfaction of tenants of council housing with the overall service provided by their landlord.	66%	81%		75%	82%			
101	BVPI 75	Satisfaction of tenants of council housing with opportunities for participation in management and decision in relation to housing services provided by their landlord.	48%	52%		65%				

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
	HOUSING SERVICES.									
102	BVPI 64	The proportion of private sector dwellings that been vacant for more than 6 months at 1 April 2001 that are returned into occupation or demolished during 2001/02 as a direct result of action by the local authority.	0.07%	1.17%	0.7%	0.82%	0.82%	0.82%	0.82%	
103	BVPI 65a	The average weekly costs per local authority dwelling of management.	£9.58	£7.59	£7.83	£7.99				
104	BVPI 65b	The average weekly costs per local authority dwelling of repairs.	£11.01	£10.09	£8.90	£11.96	£9.00			See page 35 for details
105	BVPI 67	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days.	88%	94%	99.43%	100%	100%	100%	100%	
106	BVPI 68	Average relet times for local authority dwellings let in the financial year (days).	34.64	51	57.5	42	51	45	40	See page 35 for details
107	BVPI 71a	The number of local authority dwellings receiving renovation work(£5,000 and under) during 2001/02 as a proportion of the number needing renovation work at 1 April 2001.	45%	3.05%	35.4%	35.4%				
108	BVPI 71b	The number of local authority dwellings receiving renovation work(£5,001 and above) during 2001/02 as a proportion of the number needing renovation work at 1 April 2001.	3%	4.52%	2.1%	2.1%				
109	BVPI 72	The percentage of urgent repairs completed within the Government time limits.	82%	76%	71.7%	87%	87%	87%	88%	See page 35 for details

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
110	BVPI 73	The average time taken to complete non-urgent responsive repairs (days).	33.66	14.3	9.3	28	28	27	27	See page 35 for details
111	BVPI 183a	Average length of stay in bed & breakfast accommodation		1 week	1 week	1 week	1 week			A LOCAL PERFORMANCE INDICATOR IN 2000/01
112	BVPI 183b	Average length of stay in hostel accommodation.		1 week	1 week	1 week	1 week			A LOCAL PERFORMANCE INDICATOR IN 2000/01
113	BVPI 185	Percentage of responsive (but not urgent) repairs during 2002/03, for which the authority both made and kept an appointment.					Not Available			
114	LOCAL	Percentage of dwellings that are empty, available for letting, awaiting minor repairs.		1.6%	1.3%	1.3%	1.3%	1.3%	1.2%	
115	LOCAL	Percentage of private sector stock homes brought back into use of all private sector stock.		1.2%	0.5%	0.6%	0.6%	0.6%	0.6%	
PLANNING SERVICES.										
116	BVPI 107	Planning cost per head of population	£11.05	£8.20	£7.92	£10.50	£10.30	£10.20	£10	See page 35 for details
117	BVPI 108	The number of advertised departures from the statutory plan approved by the authority as a percentage of the total permissions granted.	0.55%	1.04%	0.23%	< 0.5%	< 0.5%	< 0.5%	< 0.5%	
118	BVPI 109	Percentage of applications determined within 8 weeks.	66%	60%	56%	70%	75%	80%	80%	See page 35 for details
119	BVPI 109a	Percentage of major applications determined within 13 weeks.					55%			
120	BVPI 109b	Percentage of minor applications determined within 8 weeks.					50%			

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
121	BVPI 109c	Percentage of other applications determined within 8 weeks.				70%				See page 36 for details
122	BVPI 110	Average time taken to determine all applications. (weeks)	10.14	9.6	11.1	10	9	9	9	
123	BVPI 111	Percentage of applicants satisfied with the service received.	67%	66%						
124	BVPI 112	Score against a checklist of planning best practice.	59%	60%	60%	60%	70%	70%	70%	
125	BVPI 179	The percentage of standard searches carried out in 10 working days.		100%	100%	100%	100%	100%	100%	
126	BVPI 188	Percentage of decisions delegated to officers.				70%				
127	LOCAL	Percentage of inquiries about the need for planning permission returned in writing to the inquirer within 5 working days of receipt.		63%	58%	80%	100%	100%	100%	
128	LOCAL	Percentage of initial inspections into alleged unauthorised development carried out within 10 working days of receipt.		45%	76%	78%	80%	85%	90%	
129	LOCAL	Average number of days taken to register planning applications.		2	2	2	2	2	2	
130	LOCAL	Average number of working days taken to issue planning decisions following Planning Sub-Group meeting.		2.78	2.27	3	3	3	3	

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR

REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
	TOURISM									
131	LOCAL	Produce Tourism Strategy.		YES	YES		REVIEW		REVIEW	
132	LOCAL	Percentage increase in number of tourism visitors.		2.3%	5%	1.5%	1.75%	2%	2.25%	See page 36 for details
133	LOCAL	Percentage tourist accommodation inspected by ETC/AA/RAC.		48%	52%	55%	60%	65%	70%	
	REVENUE COLLECTION / FINANCIAL.									
134	BVPI 8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	80%	80.9%	97.15%	97.5%	100%	100%	100%	GOVT. SET TARGETS See page 36 for details
135	BVPI 9	Percentage of Council Tax collected	97%	95.6%	95.6%	97%	97.5%	98%	98.2%	GOVT. SET TARGET 2004/05 See page 36 for details
136	BVPI 10	The percentage of non-domestic rates due for the financial year which were received by the authority.	98%	97.5%	97.3%	97.5%	98%	98.5%	98.7%	GOVT. SET TARGET 2004/05 See page 36 for details
137	BVPI 66a	Local authority rent collection and arrears: proportion of rent collected.	81%	97.13%	98.3%	100.5%	98.5%	98.7%	98.8%	See page 36 for details
138	BVPI 66b	Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll.	2%	2.37%	1.9%	2.1%	1.85%	1.85%	1.8%	See page 36 for details
139	BVPI 66c	Local authority rent collection and arrears: rent written off as not collectable as a proportion of the authority's rent roll.	0.29%	0.35%	0.18%	0.2%	0.2%	0.2%	0.15%	

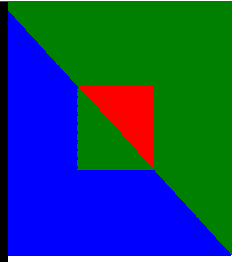
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REF. No.	PERFORMANCE INDICATOR		CIPFA Group Average 2000/01	NWLDC Actual 2000/01	NWLDC Actual 2001/02	T A R G E T S				COMMENTS
	TYPE	DESCRIPTION				2001/02	2002/03	2003/04	2004/05	
140	BVPI 69	Percentage of rent lost through local authority dwellings becoming vacant.	0.16%	1.61%	2%	1.5%	1.49%	1.48%	1.47%	See page 37 for details
141	LOCAL	Percentage of Council Tax schedules updated within 5 days.		84.62%	92%	100%	100%	100%	100%	
142	LOCAL	Percentage of Council Tax letters replied to within 7 days.		65.88%	60%	80%	82%	84%	86%	
143	LOCAL	Percentage of NNDR schedules updated within 5 days.		43.64%	59%	44%	44%	46%	48%	
HUMAN RESOURCES										
144	BVPI 11a	The percentage of senior management posts filled by women.	18%	10%	10%	10%	11%	11%	11%	GOVT. SET TARGET 2004/05 See page 37 for details
145	BVPI 12	The number of working days/shifts per employee lost due to sickness absence.	9.98	8.36	9	8.2	7.7	7.2	6.8	
146	BVPI 13	Persons who leave the employment of the authority voluntarily as a percentage of employees in post.	9%	8.9%	7.8%	10%	10%	10%	10%	
147	BVPI 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce.	1%	0%	0%	0.38%	0.38%	0.38%	0.45%	
148	BVPI 15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	0.40%	0%	0.35%	0.38%	0.38%	0.38%	0.35%	GOVT. SET TARGET 2004/05

BVPI = BEST VALUE PERFORMANCE INDICATOR

LOCAL = LOCAL PERFORMANCE INDICATOR



Best Value Performance Plan 2002/3



Chapter 5

KEY RESULTS OF COMPLETED REVIEWS

CHAPTER 5 - KEY RESULTS OF COMPLETED REVIEWS

- 5.1 This section provides a summary of our Best Value Reviews that have been completed over the last 12 months.
- 5.2 It looks at the alternatives considered, consultations carried out, the agreed outcomes and, most importantly, the action plans which have been formulated as a result of the review process.
- 5.3 Four Reviews have been completed this year as follows:
- Waste Management
 - Development Control
 - Housing Benefit
 - Leisure Centres
- 5.4 Waste Management, Development Control and Leisure Centres were inspected by the Best Value Inspectorate, which is part of the Audit Commission. Housing Benefit was inspected by the Benefit Fraud Inspectorate. Inspection is designed to help employees, councillors and the public to see how well the service is performing and to judge whether Best Value is being achieved.
- 5.5 Best Value Inspectors make two judgements:
- how good is the service
rated from 3 Stars (excellent) to 0 Stars (poor)
- and
- will it improve in the way that Best Value requires
rated on a scale that runs from 'poor' to 'uncertain' to 'promising' to 'excellent'
- 5.6 The conclusions the inspectors have drawn and their recommendations are set out in an Inspection Report that is sent to the Council and posted on the Inspectorate's web site.
- 5.7 Detailed Information on Completed Reviews IS AS FOLLOWS:

WASTE MANAGEMENT

SCOPE

The review covered refuse collection, recycling, street cleansing and abandoned vehicles. The estimated cost of these services in the District for 2001/02 is £1,653,840.

The contract for the refuse collection service was awarded to the Council's Direct Services Organisation in 1997. After the Government decided that councils no longer need to put this service out to competitive tender refuse collection in the district is now run as a fully integrated in-house service. Similarly, street cleansing has been retained in-house since the contract awarded to the Council's own service provider ended in 2001.

APPROACH

Challenge:

All services within the review are statutory services and consequently we must continue to provide them for the district.

Consult:

- A user satisfaction survey was sent to a random sample of 3062 North West Leicestershire residents.
- Three thousand residents took part in a Service Review Consultation.
- A trade customer survey was carried out.

Compete:

An independent consultant was employed to undertake market comparisons to establish that the costs of the service were competitive.

Compare:

National benchmarking figures were used together with direct cost comparisons with two neighbouring local authorities.

OPTIONS

Four options for future service delivery of refuse collection and recycling were considered by the Review as follows:

- (a) Continue with the service as at time of Review;
- (b) Maintain the refuse collection service as at the time with fortnightly collections of green waste and dry recyclable materials;
- (c) Alternate weekly collections of refuse and green waste with an additional collection of dry recyclable materials;
- (d) To provide a two-bin alternate week collection of "wet" and "dry" waste

Following consideration of these Option (c) was found to be the preferred option and the service improvement plan which has been devised is based on this.

SERVICE IMPROVEMENT PLAN

Key objectives of the Service Improvement Plan relate to:

Domestic Refuse:

Including collections at Bank Holiday times, providing information to users of the service, missed bins and maintaining the high level of customer satisfaction that currently exists.

Members of the public think the refuse collection service is good, the staff are helpful, the collections are regular, reliable and efficient and the wheelie bins we provide are suitable containers for refuse.

Trade & Commercial Waste Collection:

Including providing a profitable service and encouraging businesses to minimise waste. Local businesses that use the Council for waste collection think the service is good value for money (73%) and satisfaction is high (88%).

Recycling:

To provide additional recycling facilities, including a kerbside collection of recyclable materials in order to achieve statutory targets and to actively promote waste minimisation and recycling.

Education:

Raising awareness of waste management issues in schools and to provide households with relevant waste management information. In the past communication with residents has been poor.

Street Cleansing:

Including improving standards and removing abandoned vehicles in the minimum possible time. The cleanliness of streets, roads and other public spaces is good. Those graded as of a high or acceptable standard has increased steadily from 89% in 1997/8 to 94% in 2000/01.

However, six members of the public who took part in a discussion group thought that the street cleaning service, particularly in Coalville, was poor. Their views related generally to land outside the Council's direct responsibility, namely the railway line and pocket park.

INSPECTION & REPORT

Best Value Inspectors inspected the service in February/March 2002 and the Inspection Report has been issued.

They assessed the service as a **Fair One Star** service that has **Promising** prospects for improvement.

PROGRESS

A number of changes have been introduced both during and since the Review was completed. These include:

- The introduction of a refuse collection service on the Tuesday following Bank Holidays in areas where refuse is usually collected on Mondays;
- A review of refuse collection policies;
- Changes to trade collection contracts;
- Additional street cleansing resources for town centres;
- The appointment of a Recycling Assistant.

Numerous other improvements are being developed in accordance with the Service Improvement Plan.

CONTACT

For details of this service or the Review, please contact Keith Fairbrother on 01530 454650.

DEVELOPMENT CONTROL

SCOPE

The Development Control Review covered pre- and post application negotiation, registration, processing of applications, procurement of specialist advice, decision-making, appeals and enforcement activity. The estimated cost of the service in the District for 2001/02 is £809,530 and there is likely to be an income of £430,000.

The number of applications handled by the Council has increased in recent years. In 2000/01 it received 1031. Development and regeneration in the district has generated an increasing number of industrial and commercial applications in recent years. Also on the increase is the number of enforcement cases. 2000/01 saw 221 of these. The work is all handled by 12 full-time equivalent staff.

APPROACH

Challenge:

The why and how elements of this point are without discretion because the function is strictly guided by law, both as a service and in the way it is delivered. Who should deliver the service is not predetermined in the same way, and a number of options, listed under options, were investigated.

Consult:

- A questionnaire was sent to all agents or applicants if there was no agent who received a decision notice from the Council during May 2000.
- A questionnaire was sent to all neighbours notified of a planning application during May 2000.
- Parish council members and clerks who attended one of three training sessions in the Autumn of 2000 were asked to complete a questionnaire.
- Stakeholders were interviewed directly.

Compete:

As a result of the facts that we must continue to provide the service and there is little discretion as to the standard to which we must do this, coupled with the minimal interest in collaboration between authorities to deliver the function, the compete element was difficult to address.

Compare:

National statistics and performance indicators published by the Department for Transport and the Regions were used as well as local information gathered from the Council's membership of the Tamworth Benchmarking Club, a group of 11 councils of similar size in terms of the population they serve.

OPTIONS

There are no existing direct competitors to the existing in-house service but the Review team recognised that investigation into joint working and outsourcing of some components of the service was worthwhile.

The principles of a scheme elsewhere in the country whereby the processing of householder applications are put out to a consultant were considered for application at North West Leicestershire but rejected after consideration which among other things suggested further working on costing was required.

A letter was sent to each local planning authority in Leicestershire and to those in other counties that adjoin North West Leicestershire to determine the level of interest in joint working. It was recognised that the Council might benefit from a pooling of resources under which specialists in one council can be bought in or exchanged for other elements of the service from other councils. However, the response was extremely disappointing and it soon became clear this was not an option that could be pursued.

SERVICE IMPROVEMENT PLAN

A comprehensive Service Improvement Plan was developed, the key objectives of which relate to:

Speed of decision-making:

Including determining 80% of all applications within 8 weeks, registering applications, issuing decision notices and determining 70% of applications under delegated powers. Prior to the Review the service had seen deterioration in achieving this standard.

Customer satisfaction:

Including aiming for a minimum of 70% of applicants being satisfied with the service, improvement to public reception and meeting rooms in the department and keeping customers better informed. Customers of the service do value it but these areas identified were recognised as being able to make a significant difference.

Unauthorised Development:

Including carrying out an initial investigation into alleged breaches of planning control within 10 days of receipt, informing complainants and subjects of complaints of Council decisions within 5 days of them being made and to serve all Notices within no more than 10 days.

INSPECTION & REPORT

Best Value Inspectors have inspected the service and the Inspection Report has been issued.

They assessed the service as a **Fair One Star** service that has **Uncertain** prospects for improvement.

PROGRESS

A number of changes have been introduced both during and since the Review was completed. These include:

- Having planning meetings every three rather than four weeks. This was introduced on a trial basis and has now been adopted permanently.
- Making amendments to the delegated powers scheme.
- Better lighting, display areas and furnishings in the department's reception area and the availability of a meeting room should it be required.
- Employing a new enforcement officer in the Planning Department.
- Introduction of a new computer system – CAPS – which reduces the time staff spend on administration, has considerable reporting and monitoring tools to help improve management controls and helps keep people informed as it can be programmed to produce letters automatically as the 8-week deadline nears.

Numerous other improvements are being developed in accordance with the Service Improvement Plan.

CONTACT

For details of this service or the Review, please contact Bryan Wolsey on 01530 454650.

HOUSING BENEFIT

SCOPE

The Benefits Service administers Housing Benefit and Council Tax benefit. In 2000/01 North West Leicestershire paid out £10.4m in these two benefits.

Spending on benefits accounts for just over one third (34%) of the Council's gross expenditure. The service is located at the Council offices in Coalville and employs 14 staff.

Approach

Challenge:

Housing Benefit and Council Tax Benefit are statutory services, and must continue to be provided.

Consult:

Two postal surveys were carried out in 2000/01. A total of 1913 forms were posted to everyone who had received a decision on a claim during June/July 2000. Of these 1212 were returned.

Compete:

An independent consultant was employed to undertake market comparisons to establish that the costs of the service were competitive.

Compare:

Performance Indicators were compared with other groups of authorities, both locally and nationally.

OPTIONS

Several options were considered, including involvement of the private sector and partnerships with neighbouring authorities. The way forward was determined to be an enhanced service using the in-house team.

SERVICE IMPROVEMENT PLAN

Key objectives of the Service Improvement Plan relate to:

Claims processing:

Including speeding up the time taken, producing clearer information to landlords of Housing Benefit schemes and updating information leaflet for claimants. The Review and Inspection concluded that decisions are made quickly and accurately, but investment in IT may be required to improve performance further.

Benefits take-up:

Including ensuring the elderly, disabled people and the vulnerable do not miss out on entitlement and increasing minimum income.

Fraud:

Including improving detection, increasing referrals from the public, reducing fraud in rent allowance cases, introducing risk assessment of fraud cases and introduction of a fraud hotline. The Review and Inspection showed that fraudsters in North West Leicestershire are being prosecuted and other sanctions are being applied. There has, however, been no formal risk analysis leading to poor targeting of fraud resources.

Customer satisfaction:

Including providing more and clearer information on benefits and how they are calculated, using places other than Council offices for forms to be delivered and verified and reducing claimant errors. The Review and Inspection found that customers are pleased with the service and recognise its quality. What this means, of course, is that any planned improvements are likely to have minimal effect on our customers.

INSPECTION & REPORT

Best Value Inspectors have inspected the service and the Inspection Report has been issued.

They assessed the service as a **Good Two Star** service that has **Uncertain** prospects for improvement.

PROGRESS

A number of changes have been introduced both during and since the Review was completed. These include:

- Replacement of mainframe terminals in Housing Benefit Section to speed claims processing, introduce email to aid communication, enable personalised letters to be written to claimants and enable electronic access to the DSS Guidance manual.
- Benefit take-up campaigns.
- Improved fraud awareness training for staff.
- Introduction of a new appeals and decision-making process.
- Publicising fraud activity.
- Piloting the Government's Your Guide Programme which allows customers to deliver forms and have income verified at most Post Offices.

Numerous other improvements are being developed in accordance with the Service Improvement Plan.

Contact

For details of this service and Review contact Derrick Swallow on 01530 454782.

LEISURE CENTRES

SCOPE

The Leisure Centres review covered the two main centres operated by the Council – Hood Park in Ashby de la Zouch and the Hermitage Leisure Centre in Whitwick. Both opened in the 1980s and have been extended since then. There were 692,000 visits to the centres in 2000/01. Net expenditure in the 1999/2000 financial year was £429.074. The service is delivered by 18 management and operational staff and around 200 part-time and casual staff.

APPROACH

Challenge:

The main way in which this was done was using an independent assessor who was asked to test the options suggested by the review team for alternate means of service delivery.

Consult:

A questionnaire was used to consult users of the centres and a Listening Week event was held during the Review to enable opinions to be expressed. The findings from a consultation exercise undertaken by external consultants for all Leicestershire councils were also used.

Compete:

Strategic Leisure Ltd was commissioned to assess options on whether the centres could be run more effectively by other providers.

Compare:

The Council has carried out benchmarking of the Leisure Centres service using comparative data provided by Sport England and the Association of Public Sector Excellence.

OPTIONS

The options identified and appraised as the 'Best Value' procurement for the management of Leisure Centres was as follows:

- (a) Non-Profit Distributing Organisation (NPDO)
- (b) Private Sector Partner
- (c) 'Hybrid' private sector trust
- (d) Enhanced In-House Management

For each of the options, the following issues were evaluated:

- Impact on revenue funding for the facilities, the council and partners
- Implications for raising future capital
- Effectiveness of service delivery and operation
- Customer care and future facility development
- Economies of scale
- Central establishment charges

- Human Resources
- Other relevant factors.

After independent analysis, it was recommended that the Best Value procurement option was the Enhanced In-House Management.

SERVICE IMPROVEMENT PLAN

The Service Improvement Plan contains six broad new aims for the service and identifies key objectives and clear targets against which success can be measured. Key objectives of the Service Improvement Plan relate to:

To Deliver Best Value:

Including setting detailed income and expenditure targets, reduce the amount of available but unused time in sports halls and attracting more active members to the Lifestyle scheme. Customers say there is a good variety of activities and 81% of users of the centres are very or fairly satisfied with the service. Managers are responsive to complaints and efforts are made to contact customers and understand their needs. A weakness has been identified in the marketing of the centres.

User groups:

Including ensuring services are accessible and relevant to all sectors of the community, and particularly targeting specific groups such as the under-5s and those attending on the recommendation of a health professional. Although the centres are well-used the majority of visits are made by a small proportion of the District's adult population. Some groups such as teenage girls and the over-50s consider the service as 'not for them'.

Contributing to Healthier Lifestyles:

Including increasing the percentage of residents using the leisure centres, increasing total attendances and increasing the number of GP referrals.

Young People:

Including getting more youngsters involved in sport and leisure activities to improve their health, reduce crime and develop citizenship and sporting ability.

Providing High Quality Centres:

Including maintaining customer satisfaction with facility presentation, hosting three events each year that attract an audience from beyond the district and ensuring energy costs do not exceed 5% of operational costs.

INSPECTION & REPORT

Best Value Inspectors have inspected the service and the Inspection Report has been issued. They assessed the service as a **Good** two star service that is **Probably** going to improve.

PROGRESS

A number of changes have been introduced both during and since the Review was completed. These include:

- The reintroduction of a subsidised bus service for leisure centre users living in rural areas.
- Free swims for residents on means-tested benefits and half-price lessons for the children of means-tested parents.
- Successfully opening the Hood Park extension.
- Early evening cleaning.
- Launching a charter for customers with disabilities.
- Employing extra maintenance staff.

Numerous other improvements are being developed and introduced in accordance with the Service Improvement Plan.

Contact

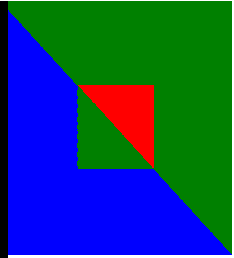
For details of this service and Review contact Dave Halstead on 01530 811240.

5.8 Other Completed Reviews

A **Car Parking Best Value review** has also been completed during the year. The Council considered undertaking a joint review with South Derbyshire District Council. However, this was not possible due to the different timescales for each authority's review. This review will not be subjected to Inspection by the District Audit Inspection Service.

However, a Service Development Plan has been devised for the service and implementation of its recommendations are underway.

These include identifying existing private car parks in Ashby with potential for shared use, to identify at least 25 % of car parking spaces in Ashby and Coalville as short stay and creating and filling the post of Car Parking Enforcement Officer.



Best Value Performance Plan 2002/3



Chapter 6

OUR BEST VALUE REVIEW PROGRAMME

CHAPTER 6 - OUR BEST VALUE REVIEW PROGRAMME

THE HISTORY

- 6.1 Under the original Best Value legislation, Councils were told they had to review all of their functions within a five-year period starting on April 1 2000 and ending on March 31 2005.
- 6.2 Working with the statutory guidance provided by the Government, North West Leicestershire District Council devised a programme that comprised 49 reviews.
- 6.3 As councils started to undertake their reviews they and the Audit Commission quickly began to realise that functions had been split into elements that were too small. This meant reviewing them was unlikely to identify major areas for change and consequently not bring about the step improvements in service delivery that the Government had designed Best Value to do.
- 6.4 Towards the end of the year 2000 the Audit Commission produced a briefing noted titled A Step in the Right Direction. It recommended ways of making Review programmes more effective. In the light of its guidance we revised our Review programme.
- 6.5 A new programme was drawn up which cut the number of Reviews by over half – to 20. This was largely achieved by joining small functions areas together appropriately to create large ‘strategic’ reviews. These provided clear scope for improvement.

HOW REVIEWS OPERATE

- 6.6 From the outset Best Value Reviews have required councils to apply what are known as “The Four Cs” to their services.
- 6.7 The Cs stand for:
- Challenge – we need to challenge how, why and by whom a service is provided;
 - Compare – our performance has to be compared with others who provide a similar service to that being considered;
 - Consult – users of the service concerned, local people, the partners we work with and the business community have to be consulted on how they see the service. They are also asked to suggest targets they believe should be set for it for the future;
 - Competition – we need to use fair and open competition where practical as a means of providing services that are efficient and effective
- 6.8 Applying the Four Cs to services in undertaking Best Value Reviews continues to be the recommended approach.

REVOCAION OF THE FIVE YEAR CYCLE

- 6.9 There has, however, been a significant change to Best Value Reviews again this year, with the revocation of the five-year rule.
- 6.10 The Government White Paper 'Strong Local Leadership – Quality Public Services' published in December last year stated the Government's intention of streamlining best value reviews and plans. One of the early streamlining measures implemented by Statutory Instrument 2002/305 was the removal of the requirement for authorities to review all of their functions within a five-year cycle.
- 6.11 It does NOT remove the legal requirement on Best Value authorities to review their services, as specified by Section 5 of the 1999 Act.
- 6.12 North West Leicestershire District Council appreciates that this streamlining measure gives it greater flexibility in respect of which services it reviews and the timing of reviews.
- 6.13 The removal of the timescale has provided us with an opportunity to reconsider the programme we had set out and other changes that will have a significant impact on the review programme in future years.

THE EFFECT OF THE COMPREHENSIVE PERFORMANCE ASSESSMENT ON OUR REVIEW PROGRAMME

- 6.14 Probably the most significant challenge for councils like ours is the introduction of the Comprehensive Performance Assessment (CPA). The CPA, undertaken by external assessors, will take a view on the performance of the whole council, looking at the corporate centre – the overall management of the council - as well as services.
- 6.15 A detailed explanation of the CPA and how we intend to approach it is provided in Section 8 of this Plan. In brief, it is designed to identify performance improvements required and set an action plan to deliver these, leading to improved services.
- 6.16 We recognise that we have much work to do to achieve the CPA targets we are setting ourselves. As part of our work to improve services and satisfy the CPA, we are introducing the principles of the European Foundation for Quality management (EFQM) Excellence Model as a protocol for self-assessment and benchmarking.
- 6.17 The Model has been identified as an ideal basis on which to assess performance and build the continuous improvement demanded by Best Value. It creates a basis for an organisation such as ours to assess itself against an internationally agreed Standard to identify its strengths, weaknesses and areas for improvement. It will also be used to measure progress over time and against top performers in the area concerned.

REVIEW PROGRAMME MINIMISED

- 6.18 If we are to undertake the work that the CPA and EFQM demand effectively then it is vital that with limited staff resources we keep our Best Value Review programme to a minimum for the coming year.
- 6.19 We feel confident about this decision, particularly as we have followed Government guidance from the beginning and are currently undertaking or have already completed reviews on most of what were identified as the top 10 priority service areas for review.
- 6.20 The decision is also recognised as a logical one in view of the fact that the EFQM and CPA will identify any areas of weakness within the authority and consequently point to areas or services where reviews should be undertaken in order that significant improvements can be delivered.
- 6.21 The outcome of the CPA will be an Action Plan part of which will determine the service areas for review. We believe that in the future this approach will help us to pursue an even more focused Best Value Review programme.

THE 2002/3 REVIEW PROGRAMME

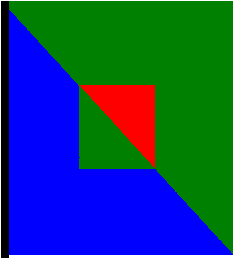
- 6.22 Just one new Review is being started this year, that being 'Engaging the Public', a major cross-cutting review. This will include Democratic Renewal, Media Relations and Consultation, Publications, E-Government, Corporate Identity and Corporate Standards.
- 6.23 A number of reviews designed to be undertaken over more than one year are continuing into 2002/2003. These are:
- Depot Support Services
 - Social Housing
 - Central Support Services
 - Economic Regeneration
- 6.24 Work on a major countywide cross-cutting review covering Crime and Disorder will also continue into 2002/03.
- 6.25 All other reviews originally planned for 2002/3 will now be held over and their timing reviewed in light of the ongoing work on the CPA.
- 6.26 The reviews previously identified but remaining to be completed are as follows:
- Non-Housing Property Management Services – covering buildings management, markets and public conveniences;
 - Development Planning Services – including development planning and land charges;

- Cultural Services – including sports services, health development, museums and heritage, community and tourist information centres and parks and recreation grounds;
- Emergency Planning – to conform to the Leicestershire Countrywide Review;
- Community Regeneration – a cross-cutting review including grant aid and private sector housing (improvement grants);
- Grounds Maintenance – in terms of playgrounds, parks, recreation grounds and cemeteries;
- Revenue Collection – covering Council Tax, NNDR, rent collection and the cashier service;
- Building Control Services
- Local Agenda 21 – another cross-cutting review;
- Public Protection – looking at everything connected with safety and nuisance such as pollution control, food hygiene, pests and nuisance, and burials administration;
- Highways/Traffic – covering highway maintenance and traffic management.

6.27 A number of significant reviews have been completed in 2001/02. Details of these are provided in Section 5 of this Plan.

CONCLUSION

6.28 The White Paper makes it clear that Best Value Reviews should better reflect an authority's priorities. We believe completion of our CPA and EFQM work will enable us to draw up a programme that will do just this.



Best Value Performance Plan 2002/3



Chapter 7

RESPONSE TO AUDIT OF 2001/2 BEST VALUE PERFORMANCE PLAN

CHAPTER 7 - RESPONSE TO THE AUDIT OF THE BEST VALUE PERFORMANCE PLAN 2001/02

- 7.1 District Audit is the Council's external auditor and each year, in accordance with Section 7 of the Local Government Act 1999, it conducts an audit of the Council's Best Value Performance Plan. This process is designed to reassure local people that the Council's account of its own performance and its targets for the future are reasonable and robust.
- 7.2 The statutory report was issued in June 2001 and contained an 'unqualified opinion' on our Plan for 2001/02. Recommendations on the arrangements that support the production of the plan were also made. A full copy of the Auditor's report is reproduced at the end of this section.
- 7.3 The District Auditor issued the following unqualified opinion of the Council's Performance Plan 2001/02:
- "In my opinion, North West Leicestershire District Council has prepared and published its Best value Performance Plan in all significant respects in accordance with Section 6 of the Local Government Act 1999 and statutory guidance issued by the DETR."*
- 7.4 The Council was pleased that notwithstanding the limited budget which it has to produce the plan, the District Auditor issued this unqualified opinion and did not recommend that the Audit Commission should carry out a Best Value Inspection or the Secretary of State give a direction.

THE AUDITOR'S OVERALL CONCLUSIONS

- 7.5 The Auditor said that although the 2001/02 plan was a well-presented and useful document, the Council's Best Value agenda needs to move forwards energetically and with a particular focus on achieving positive results.
- 7.6 He also pointed to a need for the Council to recognise Best Value and commit to it as a way of making continuous service improvements happen.

THE AUDITOR'S MAIN RECOMMENDATIONS AND THE COUNCIL'S RESPONSES TO THEM

Issue A: The culture of continuous service improvement is not embedded within the existing management arrangements at the Council.

Recommendation:

Integrate the Best Value Principles of the four Cs into the service and performance management framework.

Actions

- Our Management Team is evaluating a corporate approach to performance management that includes self-assessment of performance using the Excellence Model of the European Foundation for Quality Management to identify areas for improvement.

The Excellence Model is a comprehensive framework for assessing the strengths and areas for improvement of an organisation across a whole range of activities. It has been around for more than 10 years and is based on the practical experience of a large number of organisations in both the public and private sectors.

As well as helping us to embed Best Value as a way of achieving continuous improvement into our practices the Excellence Model will also provide a corporate approach for managing service delivery which demonstrates continuous improvement. This was another of the recommendations made by the auditor.

- To carry out an annual review of our Service Delivery Plans which will include local management performance indicators as well as Best Value Performance Indicators.
- To set performance targets on an annual basis which are both challenging when compared to current performance and when set against comparative data from other councils.

Issue B: Links between Best Value and other aspects of the Modernisation Agenda.

Recommendation:

Ensure the links between Best Value and other aspects of the Modernisation agenda (eg community planning and the new member structure) are clearly defined and established.

Actions:

- The Council is aware of the links and believes that once the Community Planning process is fully established the link between it and the achievement of Best Value will be clearly defined.
- The roles of members in the new political structure with regard to Best Value have been evolving. The role of Scrutiny Committee members currently includes ongoing monitoring of targets in the Best Value Performance Plan.
- Strategic development of Best Value and approval and resourcing of service review improvement plans are defined as the responsibility and function of the Council's Executive Board.

Issue C: There is no means of assessing progress against Corporate Objectives and there is a mixed approach to performance monitoring at service level.

Recommendation:

Develop quality assurance systems covering the collection and reporting of the performance indicators to be included in the plan.

Actions:

- The Council's corporate Best Value team has given one of its members responsibility for performance indicators.
- The role of this person involves monitoring the collection and the reporting on performance indicators included in the plan.
- Duties also include making staff aware of any relevant information arising during the year in relation to performance indicators as well as giving them advice on compiling the information and developing quality assurance.
- folder has been created for each of the current 98 indicators, providing a definition of that indicator, the District Audit working paper and a completion checklist. These folders are provided to all service managers.

Issue D: While the Best Value Review programme has been sensibly revised, Reviews are not completed on time and resourcing needs are not established.

Recommendation:

Review the resourcing needs for carrying out Best Value Reviews: to ensure Reviews are completed on time.

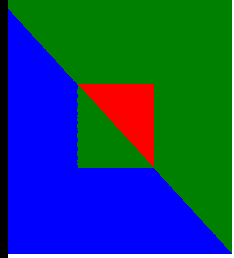
Actions:

- The need to meet review timescales has been taken into account in setting the revised programme.
- The appropriate service managers and the Director of Resources are now carrying out monitoring of what resources are required for reviews, particularly in terms of staffing.

7.7 Other Recommendations

A number of other recommendations were made by District Audit in relation to the Plan. They included establishing a clear set of priorities. Section 2 of this document explains in detail how this has been achieved.

It was also suggested that guidance on approaching cross-cutting reviews should be developed. This has been carried out and the guidance is soon to be included in the Council's service review manual.



Best Value Performance Plan 2002/3



Chapter 8

ADDRESSING THE CHALLENGE OF THE CPA



CHAPTER 8 - ADDRESSING THE CHALLENGE OF THE COMPREHENSIVE PERFORMANCE ASSESSMENT

INTRODUCTION

8.1 Best Value continues to change and evolve.

In his Foreword to the Local Government White Paper “Strong Local Leadership – Quality Public Services” published in December 2001, Prime Minister Tony Blair said that people expect a great deal from their council, and those expectations are rising. To meet them, councils have to constantly seek new and more effective ways to deliver customer-focused services and to lead their communities.

8.2 Coming out of the White Paper, the major change in Best Value for Year 3 is the introduction of the Comprehensive Performance Assessment (CPA). The new CPA will take an overall view of the whole council rather than the service by service review approach of Years 1 and 2.

8.3 The Government is impatient. The review of Best Value which is introducing the CPA came only 18 months into the statutory process and it has happened because the changes Central Government wanted to see in local government has not happened quickly enough.

8.4 There is recognition that to effect change the vision and will to make things happen is needed at the top of the organisation, among the directors and managers.

8.5 It is for this reason that the CPA will look at the corporate centre as well as services. It will bring together existing information and fieldwork if necessary. It will provide a springboard to move on and up to a better level of performance.

We must focus on doing things *better* – the CPA is here to drive *change*.

ABOUT THE COMPREHENSIVE PERFORMANCE ASSESSMENT

8.6 The purpose of the CPA is to identify councils who are seeking to continuously improve their services, taking into account the aspirations of the local population and at all times responding appropriately to changing circumstances. To pass this test, councils will have to have a history of improvement.

8.7 The CPA for district councils will be conducted in 2003 with all the results being published by December 2003.

8.8 The CPA will result in authorities being allocated to one of four categories:

- High performing
- Striving
- Coasting
- Poor performing

Poorer councils will have more audit and inspection and help with capacity building. Better performing councils will have less audit and inspection and will enjoy more freedom.

8.9 At the end of the CPA, every council will have to produce an Action Plan. The outcome of the CPA will help produce the Best Value Review Programme and will help decide what needs to be audited and inspected. Poorer and coasting authorities will have to negotiate their Action Plans with auditors.

WHERE WE WANT TO BE

8.10 While we have already achieved a lot here at NWLDC, there remains much to do. Realistically, we're probably (like most similar councils) currently in the "coasting" category. However, we have a clear aim to be "striving" by the Summer/Autumn 2003 and "high performing" by 2005.

HOW WE PLAN TO GET THERE

8.11 The Council's Corporate Management Team and Service Managers (The Management Team) have decided to work as a collective unit to meet this challenge. All directors, service managers and the Chief Executive see it as the way forward if we are to be in good shape to deliver the Council's priorities and as a result of this improve services.

8.12 The required improvements are being driven under the banner "Better Performance, Better Services" and we have had a logo designed to identify the work. As a key part of the process, six improvement teams have been set up to help produce a position statement – in other words to determine where we are positioned at the moment - and then to develop a plan to get the required building blocks in place.

8.13 The six teams will look at:

- **Culture** – this will deal with a difficult to define area. 'Culture' is often the unwritten 'way we do things here' but also includes rites and rituals and assumptions made unwittingly in written documents for decision-making and communication purposes.
- **Council Corporate Plan** – the Corporate Plan governs everything the Council does and exists to ensure everything and everyone works towards the same goals. Its sets priorities and hence the direction for

our Council and will deliver our contribution to the Community Strategy.

- **District Community Strategy** – this is a key document for North West Leicestershire which sets out a shared vision of what the district should look and operate like a decade from now. The Strategy will connect with and drive a number of other strategies and actions, both of our own and of the partners in the Local Strategic Partnership who will deliver work together to deliver the vision.
- **People** – our human resource is our single most important and this team will look at how the Council can best manage, develop and reward its people to release their full potential.
- **Processes** – the key task for this team will be to develop, implement and monitor an agreed Performance Management System to provide us with an up-to-date and organisation-wide set of guidelines that we believe will be key in improving services.
- **Resources & Partnerships** – the team working on this will examine how the Council should plan and manage both its resources and external partnerships in order to provide maximum support to its policy and strategy and the effective operation of its processes.

8.14 These teams are preparing for the CPA and, most importantly, planning the improvements needed to build better services for our community.

Each team is led by one of the Management Team (that is either a director, service manager or the Chief Executive.) Other staff members identified by the Management Team who they felt could play a key part in the six groups were invited to join. Nominations were designed to ensure all divisions and different levels of staff were represented. Other staff who hadn't been nominated but wished to contribute to one of the groups were invited to volunteer.

The teams:

- Have provided a baseline position on their respective building blocks by the end of May 2002
- Will clarify what needs to be done by the end of August 2002
- Will have the building blocks in place and proven by Summer/Autumn 2003.

CONCLUSION

We recognise that we must do what is important to our citizens. Improvement must be seen to be happening on the ground in our local communities. It's not just about a good inspection report – our mission is to make peoples' lives better.

“Deliver the world class services people deserve and expect.”
Dr Alan Whitehead MP, Parliamentary Under Secretary of State, DTLGR

HOW TO HAVE YOUR SAY

Comments on the 2002/3 Best Value Performance Plan can be made by any of the following methods:



POST: North West Leicestershire District Council,
Customer Care,
FREEPOST LE 3595, Coalville, Leicestershire,
LE67 3RZ.



PHONE: Phil Ellis, Assistant to the Chief Executive, on
01530 454505.



E-MAIL: phil.ellis@nwleicestershire.gov.uk



FAX: 01530 454547
(Marked for the attention of Phil Ellis)

HAVE YOU CLICKED YET?

North West Leicestershire District Council's new website is now online. Just go to www.nwleics.gov.uk for the latest news and information from around North West Leicestershire.