

CMT 2 JUNE 2003
LEAD
CABINET 4 JUNE 2003

PORTFOLIO: POLICY AND STRATEGY

ALL TO INPUT

DEVELOPMENT OF THE PERFORMANCE PLAN: *PERFORMANCE MATTERS 2003/04*

1 INTRODUCTION

- 1.1 The publication of a Performance Plan by 30 June each year is a statutory duty for every local authority. This year will see New Forest District Council's fourth *Performance Matters*; with previous publications having received positive feedback from the Audit Commission and stakeholders with no qualifications or statutory recommendations.
- 1.2 As an authority we have always fulfilled all statutory requirements for our Plan. A recent circular (ODPM 03/2003) to the Local Government Act 1999: Part 1, Best Value and Performance Improvement from the Office of the Deputy Prime Minister, has now added the following new requirements:
- 10.1.1 Report on progress in and future plans for delivering local and national priorities, including BV reviews, audit and inspection outlining:
- Past 3 years progress in implementing improvement measures
 - Outcomes from or impact of improvement measures over the last 3 years
 - Plans for improvement over the current and subsequent 2 years
- 1.2.2 Targets for the current and subsequent 2 years for all Best Value (BVPI's) and local performance indicators.
- 1.2.3 Where town and parish councils exist, record action taken to consider any proposals from such councils for partnership working on the delivery of local services
- 1.3 This report sets out what the plan aims to achieve, its development process, contents, resources available and the proposals for approving this year's Plan.

2 AIM OF THE PERFORMANCE PLAN

- 2.1 Despite the statutory nature of the Performance Plan, the aim has always been for it to be a document that works for the Council, to produce useful information for all its key stakeholders. These include council tax payers, customers, partners, members and employees.
- 2.2 Indeed, the new Performance Management framework approved by Cabinet in April 2003 set out a clearer emphasis for *Performance Matters* to:
- be the key vehicle for reporting performance against the corporate plan
 - move away from a Best Value focus to reflect the contribution and improvement activity of key council services towards the corporate plan
- 2.3 This will in effect move away from a focus on Best Value to achieved continuous improvement through service planning. As a result of this shift of

emphasis the BV review programme was significantly reduced at the last cabinet meeting

3 OUTLINE OF CONTENTS

3.1 District Audit has applauded our previous Performance Plans as being both informative and user-friendly. This year aims to build upon this success by retaining the main structure of the Plan, whilst developing a more community focussed approach to the portfolio sections.

3.2 A summary of each of the key sections of *Performance Matters 2003/04* is outlined below:

3.2.1 **Introduction** – Highlighting the overall aim and content of the plan, key issues facing the district, local developments and a summary of key performance.

3.2.2 **Delivering the Corporate Plan** – A summary of the Corporate Plan which sets out the Council's vision, objectives and aims and how it relates to *Performance Matters*.

3.2.3 **Managing Our Performance** – Details of developments in performance management, in particular the new performance management framework and actions towards addressing District Audit's non-statutory recommendations from last year's plan.

3.2.4 **Portfolio sections** – Outlining relevant corporate aims and performance and targets for services the portfolio is primarily responsible for, including national and local performance indicators. This section will combine articles and factual information to make it more easily readable and give a better community focus. A draft example of the Crime and Disorder Portfolio is shown in Appendix 1.

3.2.5 **Financial information** and a **Glossary of Terms** will feature as in previous year's Plans

3.3 Overall, the style of the document will remain the same although quotes for this year's print costs for full-colour compare favourably to the same 2-colour brief as last year. Latest figures show that a colour version will add approximately £5-700 to the overall cost of the Plan but would allow a significantly enhanced visual opportunity for the greater level of graphs planned this year. A full-colour version is therefore the preferred option highlighted below.

4 COSTS AND RESOURCES

- 4.1 The cost of the Performance Plan for this year continues to be reduced and estimates for this year shows a potential reduction of £2,200.

Break down of key cost elements of the Plan	Actual 2002/03	Estimates 2003/04	Reasons for cost
Graphics design work	£2,100	£2,100	Similar workload
Printing and draft copies	£3,300	£3,000	Full:2-colour v competitive
Distribution and postage	£ 300	£ 100	Less heavy postage
Forest News & Council Tax leaflet	£2,400	£ 500	Half the pages for summary
Total	£8,100	£5,700	

- 4.2 This year's Performance Plan is being written at a time where many other corporate issues are being addressed. To minimise the burden on individuals and enable better co-ordination it has been decided to allocate a key co-ordinator for each portfolio section.
- 4.3 It will be the co-ordinators role to gather information of the portfolio's services performance and liaise with the portfolio holder for approval of content and setting of medium term targets. In future years this role will become easier with the onset of the service planning framework.
- 4.4 The portfolio co-ordinators will be:
- | | |
|---------------------------|------------------|
| Crime and Disorder | Dottie Dabrowska |
| Economy and Planning | Chris Elliott |
| Environment | Geoff Bettle |
| Finance & Support | Chris Malyon |
| Health & Social Inclusion | Annie Righton |
| Housing | Dave Brown |
| Leisure | Martin Devine |
| Policy and Strategy | Keith Smith |

5 DISTRIBUTION AND AVAILABILITY

- 5.1 Hard copies of *Performance Matters* are relevant for internal distribution to Members and Business Units. They will also be sent to all members of the Local Strategic Partnership and all town and parish councils.
- 5.2 Further public distribution will be achieved through Council Information Offices, Recreation Centres, Citizens Advice Bureaux and local libraries.
- 5.3 In line with our e-governance policy this distribution will be supported by an online and user-friendly version of *Performance Matters* on www.nfdc.gov.uk. A letter will be distributed to all key partners advising them of the online facility and offering a hard copy of the Plan on request. This change to distribution stems from partner feedback showing that they feel only certain parts of the Plan are relevant to them. A news release will also be issued to inform the public.
- 5.4 The publication of the *Performance Matters 2003/04* on 30 June will also be promoted by the use of banners within information offices and on the front page of the NFDC website. These will highlight where people can view details on our performance and plans for the Council.

6 PROPOSED APPROVAL PROCESS

- 6.1 Although in the past Members have been involved in approving the final published *Performance Matters*, this year we aim to improve both executive and non-executive Member hands on involvement in developing the content and setting of medium-term targets for performance indicators.
- 6.2 Full Council has overall responsibility for approval of the final Performance Plan. A special meeting has been called for 23 June 2003 to achieve this.
- 6.3 It is proposed that executive members will be directly involved in developing the content of their relevant portfolio sections and setting of 3-year performance indicator targets. The final draft of the Performance Plan will be approved by each portfolio holder and will be co-ordinated for each portfolio by a dedicated officer, as detailed in section 4.4.
- 6.4 Each review panel will also be given an opportunity to challenge the targets set within their relevant Portfolio section. This will take place during the June programme of panels. The Environment and Corporate and Finance Review Panel meetings are however not due until after the full Council meeting and it is therefore requested that the portfolio holder and review panel chair liaise prior to the meeting on 23 June to enable the portfolio holder to agree the performance indicator targets in this instance.
- 6.5 Senior management will also see a greater involvement with Corporate Management Team making direct recommendations for improvement targets to portfolio holders, from their meeting on 2 June 2003.

7 CONCLUSION

- 7.1 The details set out in the this report will ensure that New Forest District Council's Performance Plan continues to develop as an attractive and informative record of performance against the Corporate Plan. It will meet all statutory obligations whilst involving key members and senior management in its approval. For the first time all targets will be set and approved by Members; a key step in the new performance management framework to be adopted in the coming year.

8 FINANCIAL IMPLICATIONS

- 8.1 The financial implications of this report, as set out in section 4, are covered by approved budgets for the publication of the Best Value Performance Plan.

9 ENVIRONMENTAL AND CRIME AND DISORDER IMPLICATIONS

- 9.1 There are no direct implications for this report, apart from the potential for greater clarity of how the Council is performing in both of these areas, alongside other objectives of the Corporate Plan.

10 CONSULTATION

- 10.1 The new approach to developing the Performance Plan includes greater involvement of all Members, through review panels, portfolio holders and the Cabinet.
- 10.2 All services will also be involved in the production of the Performance Plan.
- 10.3 Feedback received from last year's Plan has helped shape the proposals contained in this report.

11 RECOMMENDATIONS

- 11.1 That the changes to the statutory requirements of the Performance Plan be noted as set out in section 1.2.
- 11.2 That this year's Performance Plan is produced in full colour.
- 11.3 That appropriate portfolio co-ordinators work with CMT and portfolio holders, as detailed in section 4.4, to set and approve content and performance targets for each portfolio.
- 11.4 That the approval process for the Performance Plan 2003/04 be approved as set out in section 6

For further information on this report please contact:

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FOR ILLUSTRATION PURPOSES ONLY

Crime and Disorder Portfolio

Crime & disorder and community safety
 Emergency Planning
 Road Safety

Portfolio Holder: Cllr Heron

Corporate Plan Objectives:

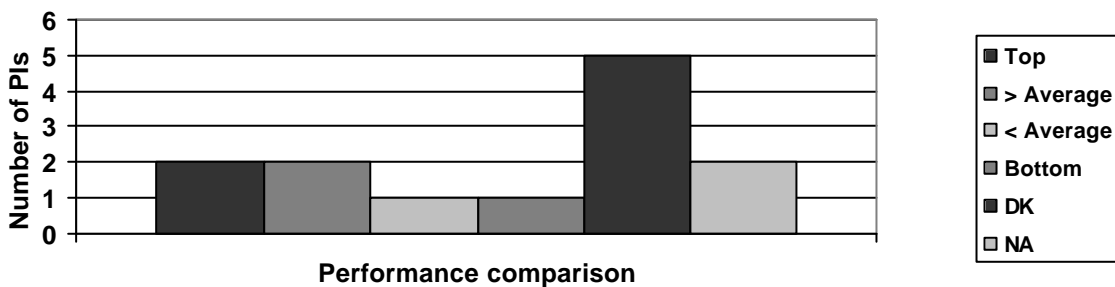
Crime and Disorder and Community Safety

Underpinned by the community safety strategy this portfolio aims to:

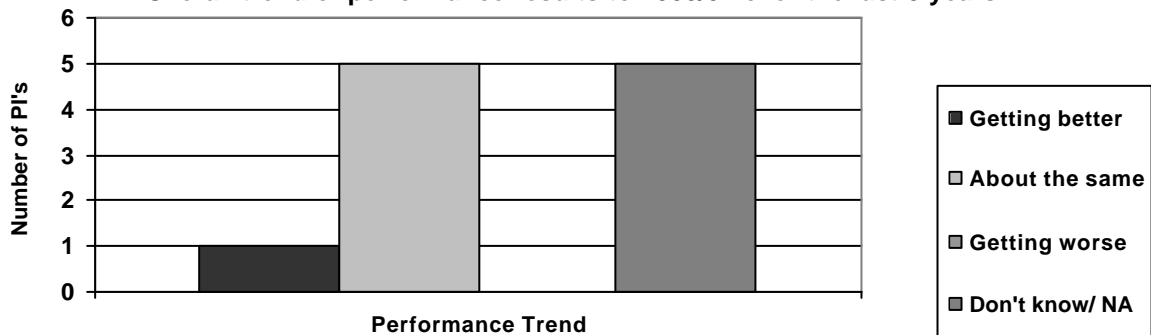
- Co-ordination of the Community Safety Strategy with partners, seeking to reduce the fear of crime helping to create more liveable communities.
- CCTV provision will remain a priority
- We will review the emergency planning arrangements to take into account existing working arrangements with partners and will ensure we adapt to meet the challenges arising from changes in the environment.

Performance Summary

**Summary of performance indicator results 2000/01
 Compared to England Districts quarter results**



Overall trend of performance results to 2000/01 over the last 3 years



Let's Talk

To give 3-6 examples (in total) of community and/or stakeholder feedback in the last year and plans for the next few years

Changing Lives

Give one brief story that highlights a real change that has taken place as a direct result of one of the initiatives above – needs a community/people focus – ask around other colleagues and teams if not sure

The bare facts: uncovered

Variation on a 'did you know' section – giving people an insight into the trends in this area – try to make them punchy or practical ie crime reducing by...., youth crime reduced by , what you need to do if you are a victim of crime, statistics ie every 5 minutes a crime is prevented by or caught by CCTV (made up but just an example)

Performance Matters

Crime and Disorder and Community Safety:

We aim to:

-

Did we deliver in 2002/03?

- ✓ Effectively implemented Close Circuit Television (CCTV).
- ✗ Did not complete a full review of Acceptable Behaviour Contracts (ABC's) due to changes in legislation. The review is now planned for completion in summer 2003
- ✓ Publish the Community Safety Strategy and Year 1 Action Plan
- ✓ In conjunction with partners, devise programmes to tackle juvenile nuisance others.....

Future Plans

- Complete a review of Acceptable Behaviour Contracts and Anti-Social Behaviour Orders including reviewing the existing arrangements of dealing with Neighbourhood Nuisance through the Divided We Fall partnership.
- Publish and implement the Year 2 Action Plan for Community Safety Strategy.
- Carry out a major review of existing structures within Community Safety to ensure that the Strategy is effectively implemented and the necessary actions delivered.
- Work with partners to ensure that drug education and advice is effectively co-ordinated across the District and that Government funding for these initiatives is effectively channelled.
- Extend CCTV with partner organisations and evaluate the success of scheme.

Emergency Planning

We aim to:

.....

Did we deliver in 2002/03?

.....

Future Plans

- Carry out an exercise to test our current emergency plan and in light of this exercise review any alterations that are necessary.
-

Road Safety

We aim to:

.....

What did we deliver in 2002/03?

- ✓ Worked with the County Council to address road safety issues and to produce a co-ordinated approach to road safety in the New Forest.

Future Plans

.....

Performance Indicator Schedule

To be inserted at the end of each portfolio detailing:

Quality of Life

BVPIs

Local PIs

Working example shown on page 9/10 below

DESCRIPTION	Ref	Actual 1999/00	Actual 2000/01	Actual 2001/02	Target 2002/03	Forecast 2002/03	Actual 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	2001/02 England Average	2001/02 England qtrs	Performance Indicator comments
Domestic burglaries per 1,000 households	BV126a	7.38	6.41	7.2	7.5 p	6.90					11.5	7.3 - 14.2	PSA Target to reduce DB by 25% by 2005. Previous targets based on police targets. Top quarter 2000/01 - 7
Robberies per 1000 population	BV127 a	0.15	0.2	0.2	No target set								Changed to a more detailed breakdown of violent crime PSA target to reduce robbery by 14% by 2005 in key metropolitan areas
Violent offences committed by stranger per 1000 popn	BV127a	?	?	2.93	No target set								More detailed BV127 - Is it possible to backdate performance
Violent offences committed in a public place per 1000 popn	BV127b	?	?	4.36	No target set								More detailed BV127
Violent offences committed in a connection with licensed premises per 1000 popn	BV127c	?	?	0.34	No target set								More detailed BV127
Violent offences committed under the influence per 1000 popn	BV127d	?	?	0.28	No target set								More detailed BV127
All violent offences per 1000 population	LOCAL	6.07	6.57	6.76	7.13 p	8.6						6.0 - 10	
Vehicle crimes per 1,000 population	BV128	12.3	10.85	8.99	9.75 p	9.5					12.2	8.1 - 14.8	PSA target reduce 30% by 2004 Top quarter 2000/01 - 8

DESCRIPTION	Ref	Actual 1999/00	Actual 2000/01	Actual 2001/02	Target 2002/03	Forecast 2002/03	Actual 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	2001/02 England Average	2001/02 England qtrs	Performance Indicator comments
Corporate strategy to reduce crime and disorder in their area?	LOCAL (BV173)			YES	YES	YES							
Racial incidents recorded by LA per 100,000 population	BV 174		0	0	0							0 - 2	Top quarter 2000/01 - 0
The percentage of racial incidents that resulted in further action	BV175		0	NA	NA							100 - 97%	
Domestic violence refuge places per 10,000 population	BV176		0.3	0.3	0.3							0.7 - 0	
Public re-assurance and quality of life survey	LOCAL											Yes = 43%	Debbie to include in quality of Life survey via Citizens Panel