Annual Report

PERFORMANCE PLAN

2005 / 06

Part 2

Winchester
City Council

Annual Report 2006

INTRODUCTION

In this Annual Report we look back over our year's performance and assess our progress. We also compare our performance with other authorities. Previously, we prepared an annual Best Value Performance Plan, as required by the government, as a single document at the end of June each year. The requirements have relaxed somewhat since those Plans were introduced and we are now publishing the information in two separate documents - a Corporate Business Plan and Annual Report - to cover the ground previously encompassed by the Best Value Performance Plan.

The Business Plan set out the Council's priorities, aims and targets and gives our commitment to service improvement over the coming year.

The Annual Report details the overall services provided by the Council, their costs and how they measure up to the expected standards. Our performance is compared with that of similar authorities. Targets for future performance are also included to help drive continuous improvement.

The Council's external auditors will assess the two publications to make sure that they comply with the Government's requirements.

The Annual Report is also one way of letting our communities know what the Council has achieved over the year and where we have not delivered the services we said we would.

Many of the Council's key activities have nationally set Performance Indicators - measures against which we see how well we are performing. The national Performance Indicators are calculated on the same basis as other local authorities so that overall comparisons can be made - these comparisons are detailed in this Annual Report. In many cases we also use Local Performance Indicators to supplement these national Indicators in service areas to provide a focus on what matters locally but these are dealt with in Service Business Plans.

Simon Eden

Chief Executive

REVIEW OF PERFORMANCE 2005/06

Best Value was introduced in 1999 and, amongst other things, required councils to report annually on performance. The Council has established targets each year for a set of national Performance Indicators specified by the Government. This set of indicators reflects a broad range of local services. Not all Performance Indicators had targets attached last year – for example, some indicators were discontinued while some only require input every two or three years. The Council can consider its progress against the various targets and compare it with other councils.
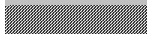
ACHIEVING OUR CORPORATE AIMS AND TARGETS

The Council's performance indicators may be viewed in two parts – the first relating to the overall corporate health of the Council, the second reflecting service delivery. Each of these is looked at in turn.

Corporate Health Indicators

Corporate health indicators have an internal focus and relate to elements of performance which affect the authority's ability to deal with the many demands made on it. The following table sets out the relevant Performance Indicators set by the government.

Notes for table of Performance Indicators

✧	New or amended Performance Indicator (PI)
	Information not required
	Targets not appropriate
NI	No information available
NA	Not applicable
NSup	Not supplied
BME	Black and Minority Ethnic
bn	Base Number
ci	Confidence Interval

☺	Exceeded 2005/06 target or in top 25 % of districts as at 2004/05
☹	Did not meet 2005/06 target
NC	No comparison

Corporate Health

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV2a	Equality Standard for LG (Level)	1	NI	NI	NI	2	1	2	3	3	3	☹
BV2b	Duty to promote race (Checklist Score)	53%	37%	49%	63%	70%	**63.2%**	84%	100%	100%	100%	☺
BV8	Invoices paid on time	93.64%	91.06%	93.28%	97.0%	100%	**93.67%**	97%	97.25%	97.5%	97.75%	☹
BV9	Council Tax collected	98.1%	97.31%	97.8%	98.5%	98.2%	**98.3%**	98.35%	98.4%	98.45%	98.5%	☺
BV10	NNDR collected	98.3%	98.22%	98.63%	99.2%	98.6%	**99.1%**	99.15%	99.2%	99.25%	99.3%	☺
BV11a	Top 5% of earners who are women	26.7%	16.10%	22.8%	28.93%	32%	**33%**	32%	32%	32%	32%	☺
BV11b	Top 5% of earners who are from black and minority ethnic groups	0%	0.00%	1.38%	1.98%	6%	**0%**	4%	4%	4%	4%	☹
BV11c✧	Top 5% of earners with a disability	NI	NI	NI	NI	Not set	**0%**	0.0%✧	0.2%	0.4%	0.4%	NC
BV12	Days sick per member of staff	7.9	11.10	9.78	8.48	7	**10.24**	9.5	9	8.5	8	☹
BV14	Early retirements / staff	0.77%	1.04%	0.75%	0.00%	0.19%	**0.6%**	0.19%	0.19%	0.19%	0.20%	☹
BV15	Ill health retirements / staff	0%	0.50%	0.33%	0.00%	0.19%	**0.2%**	0.19%	0.19%	0.19%	0.19%	☹
BV16a	Staff with disabilities	1.75%	1.86%	3.4%	4.10%	2.6%	**2.0%**	2.6%	2.6%	2.6%	3.0%	☹
BV16b	Working Age people (18-65) with disabilities in WCCarea.	9.60% (18.23%)	14.27%	34.77%	35.57%	NA	**9.60%** (20.83%)					NC

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV17a	Staff from ethnic minorities	1.75%	0.7%	2.1%	2.5%	2%	**0.79%**	2%	2%	2%	2%	☹
BV17b	Working Age people (18-65) from ethnic minorities in the WCC area.	2.20% (81.2%)	45.5%	84.5%	108.5%	NA	**2.20%** (35.9%)					NC
BV156	Public buildings with access for the disabled	30.77%	NI	NI	NI	38.46%	**38.46%**	46.15%	53.85%	54.54%	55.00%	☺
BV157	Electronic Interactions with the public	56.6%	64.27%	73.02%	84.69%	100%	**100%**	100%	100%	100%	100%	☺
BV166a	Environmental Standards Checklist	95%	75.0%	82.1%	93.4%	95%	**95%**	95%	95%	95%	95%	☺
BV179	Percentage of searches within 10 days	100%	96.06%	99.7%	100%	100%	**100%**	100%	100%	100%	100%	☺
BV200a✧	Did the Authority submit the LDS by 28 March 2005 and maintain a rolling programme?	No	NA	51% yes	NA	Yes	**Yes**	Yes	Yes	Yes	Yes	☺
BV200b✧	Has the Authority met the milestones which the current LDS sets out?	Yes	NA	69% yes	NA	NA	**Yes**	Yes	Yes	Yes	Yes	☺
BV200c✧	Did the Authority publish an annual report by 31 December each year?	NI	NI	NI	NI	Not set	**Yes**	Yes	Yes	Yes	Yes	NC
BV205	Quality of service checklist	83.33%	72.0%	77.5%	88.9%	88.8%	**94.00%**	100%	100%	100%	100%	☺

Service Delivery Indicators

Last year, the Council identified a number of key priorities, taking account of the Community Strategy and the vision set by the Council and having considered the current circumstances of the District and the views of citizens. These were grouped under the following headings :

Homes
Community Safety
Green Agenda
Social Inclusion
Economic Prosperity
Cultural and Leisure
Opportunities

Service delivery indicators have an external focus and relate to the Council's key priorities.

Every local authority has to seek performance improvements which will enable it to reach national targets in five years' time. A full list of Performance Indicators is set out in the following tables so that our performance over the whole range of Council services can be seen. As well as that, we have included the targets we have set ourselves for next year and, in some cases, for future years. We have also set out the performance achieved by the best 25% and worst 25% of local authorities and the average all local authorities in England and Wales. In this way, we can view the Council's performance in a wider context.

Contracts

As part of the way in which the Council manages its affairs, contracts are let for the provision of Council services. These can sometimes involve the transfer of staff to the company taking over the services. The Council let two contracts last year which involved the transfer of staff, concerning catering in the Guildhall and the provision of IT services – both complied with Code of Practice on Workforce Matters in Local Authority Service Contracts.

Notes for table of Performance Indicators

✧	New or amended Performance Indicator (PI)
	Information not required
	Targets not appropriate
NI	No information available
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NSup	Not supplied
BME	Black and Minority Ethnic
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ci	Confidence Interval

☺	Exceeded 2005/06 target or in top 25 % of districts as at 2004/05
☹	Did not meet 2005/06 target
NC	No comparison

Homes

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV63	Average SAP rating	57	60	64	67	75	**65**	65	65	65	65	☹
BV64	Private dwellings vacant – numbers returned to occupation or demolished	0	2.0	19.88	24.0	8	**0**	8	8	8	8	☹
BV66a	Rent collection	99.55%	97.15%	97.68%	98.74%	100%	**99.69%**	100%	100%	100%	100%	☺
BV66b	Arrears more than 7 weeks - % of total number of tenancies	NI	NI	NI	NI	1.75%	**1.61%**	1.6%	1.5%	1.5%	1.5%	☺
BV66c	Possessions sought - % of possesions sought of numbers in arrears	NI	NI	NI	NI	Not set	**61.24%**	60	55	55	55	NC
BV66d	Evictions for rent arrears - % of total number of tenancies	NI	NI	NI	NI	Not set	**0.12**	0.1	0.1	0.05	0.05	NC
BV74a	Tenant satisfaction – overall service by landlord	86.01%	78%	81%	85%	90%	**86.01%**	90%	90%	90%	90%	2003/04 survey
BV74a bn	Tenant satisfaction – (Base Number) overall service by landlord	3074	NI	NI	NI	NA	**3074**	NA	NA	NA	NA	2003/04 survey
BV74a ci	Tenant satisfaction - (Confidence Interval) overall service by landlord	1.20%	NI	NI	NI	NA	**1.20%**	NA	NA	NA	NA	2003/04 survey
BV74b BME	Tenants satisfaction – BME	79.31%	65%	74%	86%	90%	**79.31%**	95%	NA	NA	N A	2003/04 survey
BV74b BME bn	Tenants Satisfaction – (Base Number) BME	29	NI	NI	NI	NA	**29**	NA	NA	NA	NA	2003/04 survey

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV74b BME ci	Tenants Satisfaction - (Confidence Interval) BME	14.7%	NI	NI	NI	NA	**14.7%**	NA	NA	NA	NA	2003/04 survey
BV74c Non-BME	Tenants satisfaction – Non-BME	86.04%	78%	81%	85%	90%	**86.04%**	95%	95%	95%	95%	2003/04 survey
BV74c Non-BME bn	Tenants Satisfaction – Non-BME	3031	NI	NI	NI	NA	**3031**	NA	NA	NA	NA	2003/04 survey
BV74c Non-BME ci	Tenants Satisfaction Non-BME	1.2%	NI	NI	NI	NA	**1.2%**	NA	NA	NA	NA	2003/04 survey
BV74x	Year of Most recent survey (Housing Satisfaction)	03/04	NI	NI	NI	NA	**03/04**	NA	NA	NA	NA	2003/04 survey
BV75a	Tenant satisfaction – for participation in management	70.9%	60%	65%	70%	NA	**70.9%**	75%	NA	NA	NA	2003/04 survey
BV75a bn	Tenant satisfaction - for participation in management	2353	NI	NI	NI	NA	**2353**	NA	NA	NA	NA	2003/04 survey
BV75a ci	Tenant satisfaction - for participation in management	1.8%	NI	NI	NI	NA	**1.8%**	NA	NA	NA	NA	2003/04 survey
BV75b BME	Tenant satisfaction - for participation in management BME	73.9%	50%	65%	79%	70%	**73.9%**	NA	NA	NA	NA	2003/04 survey
BV75b BME bn	Tenant satisfaction - for Participation in Management	23	NI	NI	NI	NA	**23**	NA	NA	NA	NA	2003/04 survey
BV75b BME ci	Tenant satisfaction - for Participation in Management	17.9%	NI	NI	NI	NA	**17.9%**	NA	NA	NA	NA	2003/04 survey

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV75c Non-BME	Tenant satisfaction - for Participation in Management	70.7%	61%	65%	70%	NA	**70.7%**	75%	NA	NA	NA	2003/04 survey
BV75c Non-BME bn	Tenant satisfaction - for Participation in Management	2304	NI	NI	NI	NA	**2304**	NA	NA	NA	NA	2003/04 survey
BV75c Non-BME ci	Tenant satisfaction - for Participation in Management	1.9%	NI	NI	NI	NA	**1.9%**	NA	NA	NA	NA	2003/04 survey
BV75x	Tenant satisfaction - for Participation in Management year of last survey	03/04	NI	NI	NI	NA	**03/04**	NA	NA	NA	NA	2003/04 survey
BV164	CRE Code of Practice for Housing	Yes	NA	61% yes	NA	Yes	**Yes**	Yes	Yes	Yes	Yes	☺
BV183a	Avg stay in Bed & Breakfast accommodation	2.57	5	4	1	0	**0**	0	0	0	0	☺
BV183b	Avg stay in Hostel accommodation	32.45	19	13	0	40	**39**	40	40	40	40	☺
BV184a	Proportion of non-decent LA homes at 1st April 2003	17.52%	42%	29%	17%	12%	**14.5%**	8%	5%	1%	0%	☺
BV184b	% change of non-decent LA homes from 1st April 2003	minus 42.18%	NSup	NSup	NSup	17%	**minus 17.14%**	minus 38%	minus 47%	minus 83%	minus 100%	☺
BV202	Number of people sleeping rough	1-10	NSup	NSup	NSup	1-10	**1-10**	1-10	1-10	1-10	1-10	☺
BV203	% change in avg number of families in temp. accom. compared to previous year.	Minus 14.0%	25.21%	12.87%	minus 9.40%	Not Set	**minus 17.86%**	Not set	Not set	Not set	Not set	☹

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV211a	Planned repairs and maintenance on HRA dwellings as % of all maintenance expenditure on HRA dwellings	NI	NI	NI	NI	**Return required**	**not this year**					NA
BV211b	Expenditure on emergency and urgent repairs to HRA dwellings as % of repairs expenditure	NI	NI	NI	NI	**Return required**	**not this year**					NA
BV212✧	Average time taken to re-let LA housing (days)	NI	NI	NI	NI	Not set	**96.63**	90	15	15	15	NC
BV213✧	Housing Advice Service: Preventing Homelessness (no. per 1,000 resident h'h)	NI	NI	NI	NI	Not set	**5.85**	Not set	Not set	Not set	Not set	NC
BV214✧	Repeat Homelessness: % of Homeless Households who were Homeless within last 2 years	NI	NI	NI	NI	Not set	**6.67%**	Not set	Not set	Not set	Not set	NC

Community Safety

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV126a	Burglaries	NSup	10.76	8.95	6.18	7.007	**5.429**	NSup	NSup	NSup	NSup	☺
BV127a	Violent offences committed by stranger per 1,000 pop.	NSup	7.28	5.59	2.45	NSup	**12.88**	NSup	NSup	NSup	NSup	☹
BV127b	Robberies per 1,000 pop.	NSup	10.49	8.33	5.22	NSup	**0.171**	NSup	NSup	NSup	NSup	☺
BV128a	Vehicle crimes per 1,000 pop	NSup	11.58	9.67	6.84	9	**5.75**	NSup	NSup	NSup	NSup	☺
BV174	Recorded racial incidents per 100,000 pop	6.38%	NSup	NSup	NSup	6.4%	**NSup**	6.3%	6.3%	6.3%	6.3%	NC
BV175	Percentage of racial incidents resulting in further action	100%	NSup	NSup	NSup	100%	**NSup**	100%	100%	100%	100%	NC
BV225✧	Actions Against Domestic Violence	NI	NI	NI	NI	Not set	**NSup**	Not set	Not set	Not set	Not set	NC

Green Agenda

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV82a(i) ✧	Recycling - % h'h waste sent for recycling	17.64%	NI	NI	NI	30%	**18.88%**	30%	35%	40%	40%	☹
BV82a(ii) ✧	Recycling – total tonnage of h'h waste sent for recycling	NI	NI	NI	NI	Not set	**8104**	11,055	13,416	13,871	14,365	NC
BV82b(i) ✧	Composting - % h'h waste sent for composting	0.4%	NI	NI	NI	1%	**1.31%**	6%	6%	6%	6%	☺
BV82b(ii) ✧	Composting - total tonnage of h'h waste sent for composting	NI	NI	NI	NI	Not set	**549**	3,225	5,895	5,975	6,050	NC
BV84a	Household waste collected Kg per head	401	NI	NI	NI	400	**387.2**	385	380	375	375	☺
BV84b✧	Household waste collection % change from previous year Kg per head	NI	NI	NI	NI	Not set	**minus 3.2%**	minus 0.57%	minus 1.3%	minus 1.32%	minus 0%	NC
BV86	Cost waste collection	£49.04	£48.13	£43.11	£35.62	£52.32	**£52.42**	£63	£60	£60	£58	☹
BV91a	% households served by kerbside recycling	100%	89.8%	92.2%	100%	100%	**100%**	100%	100%	100%	100%	☺
BV91b✧	% households with kerbside collection	NI	NI	NI	NI	Not set	**100%**	100%	100%	100%	100%	NC
BV106	New homes on brown field sites	60.00%	52.00%	69.18%	90.10%	65%	**90.00%**	70%	70%	68%	68%	☺
BV199a✧	Cleanliness - litter and detritus	NI	NI	NI	NI	4.25%	**2%**	4.25%	4.25%	4.25%	4.25%	☺
BV199b✧	Cleanliness - graffiti	NI	NI	NI	NI	Not set	**0%**	5%	5%	5%	5%	NC
BV199c✧	Cleanliness - fly-posting	NI	NI	NI	NI	Not set	**0%**	5%	5%	5%	5%	NC

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV199d✧	Cleanliness - fly tipping	NI	NI	NI	NI	Not set	**Figure awaited**	5%	5%	5%	5%	NC
BV216a✧	Number of contaminated sites	NI	NI	NI	NI	Not set	**2295**	2345	2395	2445	2495	NC
BV216b✧	% of sites with sufficient detailed information	NI	NI	NI	NI	Not set	**2.39%**	95%	95%	95%	95%	NC
BV217✧	% of pollution control improvements completed on time	NI	NI	NI	NI	Not set	**93%**	90%	90%	90%	90%	NC
BV218a✧	Abandoned vehicle reports investigated within 24 hours	NI	NI	NI	NI	Not set	**1.6%**	3%	3.5%	4.0%	4.5%	NC
BV218b✧	% of abandoned vehicles removed within 24 hrs from being legally entitled to	NI	NI	NI	NI	Not set	**2.9%**	3%	3.5%	4.0%	4.5%	NC

Social Inclusion

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV76a	HB & CTB Security (Claimants Visited)	439.37	173.06	232.09	296.6	437	**347**	350	350	350	350	☹
BV76b	HB & CTB Security (Fraud Investigators per 000 caseload)	0.54	NI	NI	NI	0.4	**0.38**	0.4	0.4	0.4	0.4	☹
BV76c	HB & CTB Security (Fraud Investigations per 000 caseload)	50.77	29.00	46.56	59.53	82	**57.48**	60	61	62	63	☹
BV76d	HB & CTB Security (Prosecution and sanctions per 000 caseload)	2.96	2.52	5.02	6.35	5	**5.71**	5	5	5	5	☺
BV78a	Avg. time new claims (days)	24.18	40.6	35.6	28.0	34	**25.16**	25	25	25	25	☺
BV78b	Avg time change in circumstances (days)	7.75	12.4	10.5	6.8	11	**12.31**	12	11	10	9	☹
BV79a	Housing and Council Tax benefit cases processed correctly	98.2%	96.8%	97.56%	99.0%	98.5%	**96.8%**	98.0%	98.0%	99.0%	99.0%	☹
BV79b(i) ✧	Housing Benefit overpayments recovered (% recovered as % of all overpayments)	NI	NI	NI	NI	Not set	**77.51%**	78%	79%	80%	81%	NC
BV79b(ii) ✧	Housing Benefit overpayments recovered (% recovered as % of outstanding previous and current year's overpayments	NI	NI	NI	NI	Not set	**24.91%**	26%	27%	28%	29%	NC

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV79b(iii)	% of Housing Benefit overpayments written off	NI	NI	NI	NI	Not set	**6.31%**	6%	5.5%	5%	5%	NC
BV226a✧	Advice & guidance services - total cost to authority	NI	NI	NI	NI	Not set	**£151,485**	£155,272	£159,153	£163,131	£167,209	NC
BV226b✧	Advice & guidance services - % of total cost to authority paid to organisations holding CLS Quality Mark	NI	NI	NI	NI	Not set	**89.28%**	89.28%	89.28%	89.28%	89.28%	NC
BV226c✧	Advice & guidance services – cost to authority of direct provision	NI	NI	NI	NI	Not set	**£664,239**	£680,845	£697,866	£715,312	£733,195	NC

Economic Prosperity

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV109a	% Major planning applications in 13 Weeks	44.29%	46.87%	59.05%	71.25%	60%	**47.69%**	60%	60%	60%	60%	☹
BV109b	% Minor Planning applications in 8 weeks	54.10%	61.00%	67.54%	75.33%	65%	**65.99%**	65%	65%	65%	65%	☺
BV109c	% other (not Major/Minor) Planning apps decided in 8 weeks.	80.15%	79.97%	82.78%	88.03%	80%	**86.96%**	80%	80%	80%	80%	☺
BV204	Percentage of appeals allowed against refusals	25.41%	37.0%	30.1%	21.0%	25%	**39.58%**	25%	25%	25%	25%	☹
BV219a✧	Number of Conservation Areas	NI	NI	NI	NI	Not set	**37**	37	37	37	37	NC
BV219b✧	% of Conservation Areas with a Character Appraisal	NI	NI	NI	NI	Not set	**16.2%**	10.8%	16.2%	18.9%	24.3%	NC
BV219c✧	% of Conservation Areas with published management proposals	NI	NI	NI	NI	Not set	**2.7%**	8.1%	13.5%	16.2%	21.6%	NC

Cultural and Leisure Opportunities

Indicator	Description	2004/05 Actual	DCs bottom 25% 2004/05	DCs Avg 2004/54	DCs top 25% 2004/05	2005/06 Targets	2005/06 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target	Attained
BV170a	Visits to museums per 1,000 pop.	1452	98	726	811	1277	**1436**	1322	1360	1400	1450	☺
BV170b	No. of visits in person per 1,000 pop.	1026	71	369	466	912	**958**	935	952	974	1000	☺
BV170c	Number of pupils visiting museums in organised school groups	6143	300	2927	3181	6300	**6653**	6400	6500	6600	6700	☺

COMPARISON WITH OTHERS

The Council's performance over the previous year can be compared with that of other Council's through the common basis of Best Value Performance Indicators (BVPIs). As has been said, these are calculated on a common basis for local authorities across the country.

For those comparable BVPIs which are collected annually, the Council was in the top 25% of authorities for 18 of its Indicators, some 36.7% of the total. For some 10 Indicators the Council's performance was poor, placed in the bottom 25% nationally for 20.4% of its Indicators.

As may be seen from the following charts, overall performance slipped slightly in terms of the proportion of top quartile (top 25%) performance (39.2% to 36.7%). Also, the proportion of BVPIs falling into the bottom quartile increased marginally (19.6% to 20.4%).

However, if the figures as a whole are related to above average and below average performance (top 50% and bottom 50%), then the proportion of Performance Indicators showing above average performance rose slightly from 66.7% to 67.3%.

PERFORMANCE TRENDS

The Council performed well in a number of areas during the last year. For example, Council Tax and National Non Domestic (Business) Rate collection continued at a high level, as did rent collection. The Council achieved 100% in respect of electronic interactions with the public and continued to process all searches within the set timescale of 10 days.

Amongst others, improvement was particularly achieved in dealing with minor and other planning applications during the year.

BVPI Performance (annual)

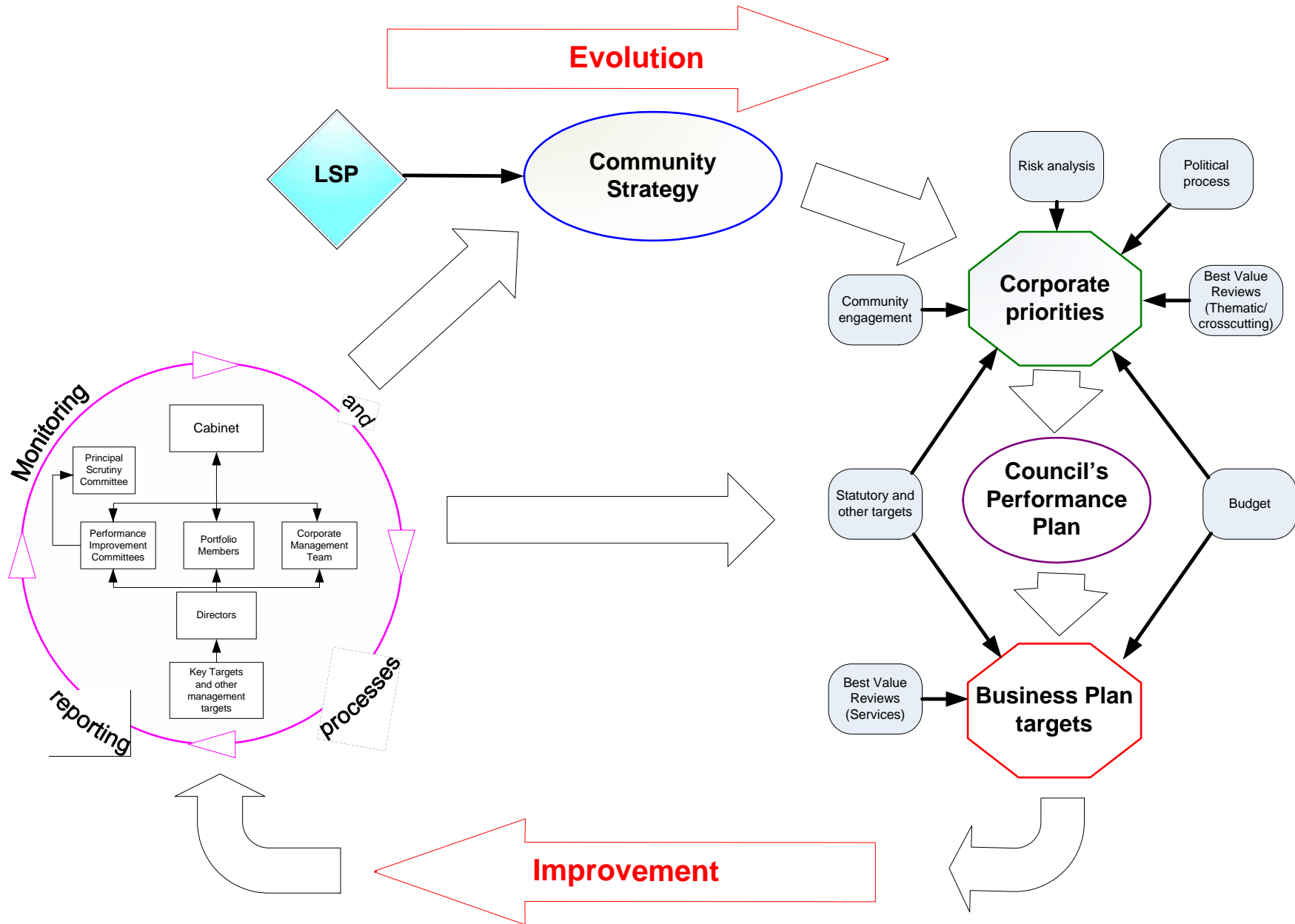# BVPI Performance (quartile)
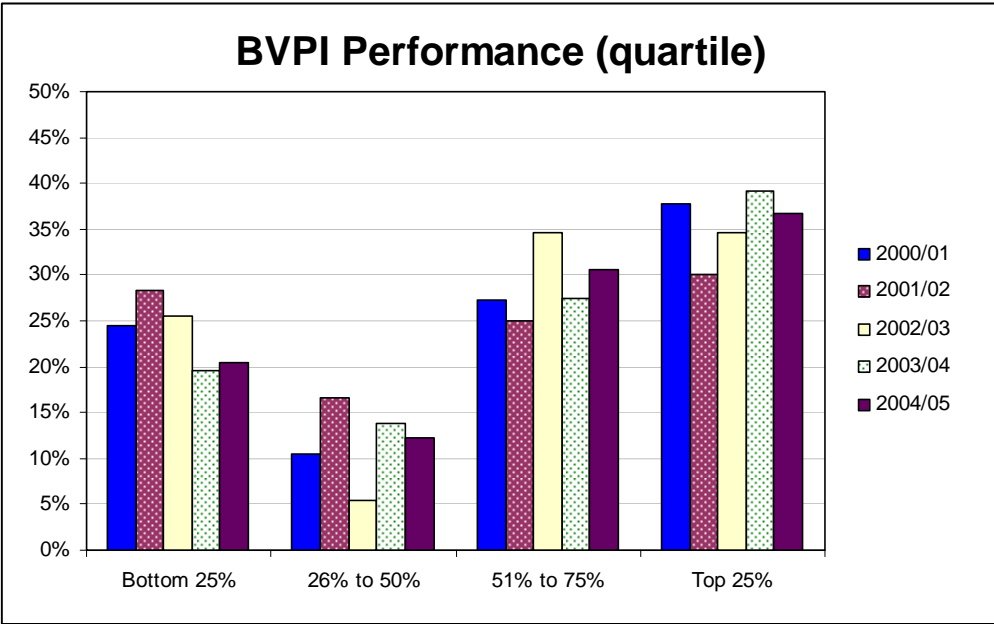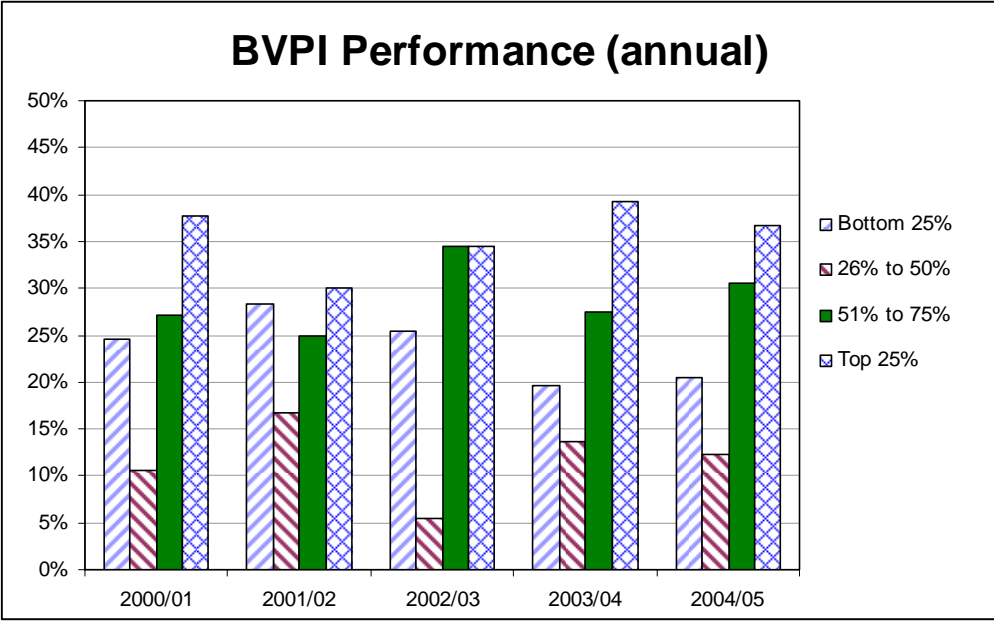
PERFORMANCE MANAGEMENT

During the last few years, the Council has gradually introduced performance management in a much more explicit form than previously.

The framework, which is shown below, now clearly links together the elements of the 'Golden Thread' - the Community Strategy, the Council's corporate priorities, business plans, service plans (where they are used) and individual annual appraisals.

Performance monitoring is an important part of this framework. It takes place at the strategic and department levels and forms an obvious element within the framework. The monitoring and reporting element involves key targets being reported to Corporate Management Team, Portfolio Members and Principal Scrutiny Committee, with the Scrutiny Panels keeping an overview of achievement of Department business plans.

The government has for a number of years been developing national Performance Indicators for Councils to use when assessing their performance. The government also uses these to judge the performance of local authorities. National indicators are valuable in providing a consistent basis for comparison and monitoring certain essential services and activities. They have become an integral part of the way the in which the Council assesses its performance. Local Indicators are also important in assisting the monitoring of performance, giving a finer focus in certain service areas and broadening the view in others.

Evolution

LSP → **Community Strategy**

Risk analysis

Political process

Community engagement → **Corporate priorities** ← Best Value Reviews (Thematic/crosscutting)

Statutory and other targets

Council's Performance Plan

Budget

Best Value Reviews (Services) → **Business Plan targets**

Improvement

Monitoring and reporting processes

Cabinet

Principal Scrutiny Committee

Performance Improvement Committees

Portfolio Members

Corporate Management Team

Directors

Key Targets and other management targets

IMPROVEMENTS

The Council has been evolving as an organisation for some time and corporate values have developed to reflect these changes. Particular improvements have come about through the Modernising and Improvement Plan which was produced following the Council's CPA inspection in 2003. The plan gives attention to five aspects of the Council's working :

- Aims and Priorities
- Performance Management
- Structures and Procedures
- How We Work
- Corporate Policies

Improvements reported over the last year embrace various aspects of the Council's working – amongst other things, project planning has been developed and is being embedded into the organisation, flexible working is being developed across the Council to help make best use of staff resources, better access to Council services is being achieved and partnership working by way of the Local Strategic Partnership is developing strongly.

Modernising and Improvement Plan 2005/06

Improvement Theme	Project	Lead	Objectives	Timetable	Progress
Aims and Priorities	Corporate Strategy Programme	Head of Policy	To put in place an effective process for corporate discussion on and agreement to Corporate Strategy, integrated with annual budget process	Agreed by CMT and Cabinet, for discussion with Group Leaders	Further development of progress achieved.
	Partnership Review	Head of Policy	To agree role of partnerships in developing and delivering Community Strategy	Report to Cabinet June 05	Report on approach to be adopted for developing partnership working agreed by Cabinet March 2006.
	Community Planning Review	Head of Policy	To integrate local community planning initiatives with District wide Community Strategy and Local Development Framework		Officer group met to co-ordinate support to communities undertaking parish and town plans. Revised Community Strategy will set out how community planning initiatives will feed into future revisions. Community planning handbook

Improvement Theme	Project	Lead	Objectives	Timetable	Progress
					part of partnerships action plan and will be completed this year. Special councillors conference to be held in July will consult on support requirements for community planning in urban and rural areas of district.
	Developing the Local Strategic Partnership	Head of Policy	To agree with partners role, working methods and contribution of LSP	Framework document agreed by June 2005	Partnerships action plan sets out the steps to be taken to further develop the LSP - many of these actions in this year's business plans. Results Based Accountability will be common process for action planning and performance management across partnerships.
	Review of Community Strategy	Head of Policy	To review and update Winchester's Community Strategy	Complete by March 2006	Refreshed Community Strategy will be drafted in July 2006 for agreement

Improvement Theme	Project	Lead	Objectives	Timetable	Progress
					by the LSP Board and Cabinet in September.
Performance Management	Performance Management System	Head of Performance and Management	Continue development, including business plans, reporting and monitoring systems and 'dashboards'. Develop role of Portfolio Holders and Scrutiny Panels	Ongoing	Corporate dashboard produced monthly for CMT and reported quarterly to Principal Scrutiny Committee.
	Scrutiny Review	Head of Performance and Management	To further develop the contribution of scrutiny arrangements to service improvement and the management of the council	Implementation of review recommendations by December 2005	Agreed actions from scrutiny review implemented. Good Scrutiny Guide published and approved by Principal Scrutiny Committee and Cabinet in December 2005.
	Service and Financial Planning	Director of Finance	To provide an integrated three-year plan linking service objectives and resource planning	Plan in place following agreement to 2006/07 budget	Initial links established with 2006/07 budget – full integration to be developed in 2007/08 budget.
	Efficiency / Spending Review	Chief Executive/ Director of Finance	To develop a programme for comprehensive review of spending plans, with a view to	Programme of action agreed and being	Informal Member/Officer Working Group to

Improvement Theme	Project	Lead	Objectives	Timetable	Progress
			securing efficiencies, including budget savings and service improvement	implemented/ monitored	look at comprehensive spending review.
Structures and Procedures	Member Roles / Support	Secretary and Solicitor	Continue the development of decision-making arrangements, and of Member roles	Various elements, with timetables, includes development of Council, Portfolio Holders and Backbench roles	Portfolio decision making now operating well. Improvements to Scrutiny Panel processes made with regular review updates of constitutional arrangements.
	Decision-making Structures	Secretary and Solicitor			
How We Work	Human Resource Policies	Director of Human Resources	To provide an HR framework for new ways of working to improve service delivery. Includes workforce planning, training and development and flexible working policies	To be determined as part of wider programme, to be agreed by Cabinet July 2005	Draft policies being developed to assist flexible working practices to be rolled out across Council. Workforce planning now integrated into business plans and corporate action plan being developed. HIOWA authorities sub group to be formed to deliver action plan on joint basis where appropriate.
	Mobile Working	Director of Human Resources	To ensure that services are more accessible to local communities across the district	See above	
	IT	Director of Finance	To provide IT services which support the Council's operational needs	See above	

Improvement Theme	Project	Lead	Objectives	Timetable	Progress
	Local Access	Head of Policy	To ensure that services are more accessible to local communities across the district	See above	Pilot project put Public Access Computer at town council offices of New Alresford Town Council offices to give more convenient local access to services to local residents.
	Offices	Director of Development	To consider the provision of modern offices consistent with the Council's operational needs	See above	Concept planning of new accommodation requirement commenced and shared with Members. Practical progress made through relocation of some staff.
	Customer Counts	Director of Finance	To ensure that services provided by the Council reflect the needs of customers	See above. Second phase to follow opening of Customer Service Centre	Customer Service Centre opened June 2005, second phase to follow from August 2006 incorporating more service areas.
	Communication	Head of Policy	To ensure the Council communicates effectively with customers, partners and staff	See above. Improvement Plan agreed under Communications	Corporate Communication Strategy approved January 2005.

Improvement Theme	Project	Lead	Objectives	Timetable	Progress
				Strategy	Improvement Plan being implemented by Corporate Communication Group – corporate communication spending reviewed, Council newspaper reviewed and revised. Internet and intranet sites being developed.
	Joint Service Provision/Externalisation	Chief Executive	To agree the Council's approach to provision of services in partnership with other bodies	See above. Initial approach to be agreed with Cabinet July 2005	
Corporate Policies	Children and Young People	Director of Communities	To agree how all Council services can take account of the needs of children and young people	Strategy to be agreed by Cabinet September 2006	Next stage of development of Council's Strategy in line with the County Council will take place at Children's Conference on 4 July 2006.
	Older People	Director of Communities	To agree how all Council services can take account of the needs of older people	Strategy to be agreed by Cabinet September 2006	Following debate at the LSP Conference, Strategy now in development.

Improvement Theme	Project	Lead	Objectives	Timetable	Progress
	Sustainability	Director of Communities	To ensure the Council acts in a sustainable manner in all it does	Action plan set out in Sustainability Strategy	Carbon Management Programme baseline emissions profile completed. Work ongoing in a number of areas, including development of sustainability checklist, raising awareness of sustainability issues and improving office recycling facilities.
	Environment	Director of Development/Director of Communities	To agree the Council's approach to management of the natural and built environment	Action plan set out in Environment Strategy	Action plan being progressed through improvements in streetscene services, contract management and production of Biodiversity Action Plan. Air quality issues being pursued through Air Quality Action Plan in partnership with other major stakeholders.
	DDA	Director of Communities	To ensure council services are accessible to all	Various, dependent on	Parish Pilot and Flexible Working

Improvement Theme	Project	Lead	Objectives	Timetable	Progress
				maintenance and service improvement programmes	Projects both aiming to take services out to the communities and are progressing.

FINANCIAL RESOURCES

The Council is required by the government to include a financial statement in its annual Performance Plan, embracing a range of information.

The Council's expenditure is made up of two parts - revenue expenditure and capital expenditure. Revenue expenditure consists of the Council's many running costs which are incurred on a regular basis - for example, salaries, repairs and maintenance, services and supplies.

The Council meets these costs by raising revenue income from rents, fees and charges and so on. It also has income from the Council Tax which it levies. In addition, the Government contributes towards the Council's costs by way of Revenue Support Grant and Business Rates.

Capital expenditure is what the Council spends on buying equipment, land and buildings and on constructing buildings. The improvement of other assets is included as well. The Council is able to borrow money (with government approval) to support this expenditure and use the proceeds from the sale of Council houses and other assets. It also uses contributions from revenue and reserves.

The Council is now debt free, having repaid all its debts in March 2002. This gave the Council more flexibility over how it spends its money - for example, it has been able to channel more funds into affordable housing, one of its key priorities.

The Council's revenue budget for 2006/07 (approved by Council on 23 February 2006) is shown in the tables below. The estimated gross spending on the day-to-day running of services is £88.8m (before taking account of income such as charges for services and Government grants) and represents a reduction of £0.9m from the previous year. The figure includes spending on housing services paid for by tenants' rents.

The second table set out below summarises the Council's capital situation for 2006/07.

The Council plans ahead for six years and the final table shows the Council's forecasts of its spending and income to 20010/11.

REVENUE EXPENDITURE

The Council's revenue budget for 2006/07 as approved by full Council on 23rd February 2006 is set out below.

The estimated gross spending on the day-to-day running of services is £95.5m.

This figure is before taking account of income such as charges for services and Government grants.

The figure also includes spending on housing services that are paid for by rents charged to tenants.

	2005/06			2006/07		
	Gross Expend £000	Income £000	Net Expend £000	Gross Expend £000	Income £000	Net Expend £000
Housing (including Council housing)	44,919	(41,435)	3,484	48,741	(45,512)	3,229
Environmental Health	4,324	(855)	3,469	4,253	(863)	3,390
Refuse Collection	1,715	0	1,715	1,788	0	1,788
Planning & Economic Development	6,814	(6,185)	629	7,449	(6,543)	906
Highways & Transportation	5,895	(5,607)	288	6,504	(5,675)	829
Community Services	8,498	(2,141)	6,357	8,786	(2,198)	6,588
Council Tax and Non-domestic rate collection	1,094	(268)	826	1,062	(283)	779
Council Tax Benefits	4,049	(3,743)	306	4,246	(3,693)	553
Other Services	11,852	(7,654)	4,198	12,709	(8,723)	3,986
Internal Financing transactions	0	(7,342)	(7,342)	0	(7,349)	(7,349)
Sub Total Expenditure on Services	89,160	(75,230)	13,930	95,538	(80,839)	14,699
Net External Interest			(1,250)			(1,117)
Transfers to/(from) reserves			(1,005)			(984)
TOTAL NET REVENUE BUDGET	89,160	(75,230)	11,675	95,538	(80,839)	12,598
Deduct Revenue Support Grant			(2,944)			(1,078)
Non Domestic Rate Redistribution			(3,167)			(5,582)
Collection Fund Surplus/Deficit			(15)			(42)
Winchester Town Charge			(624)			(669)
TO BE FUNDED FROM COUNCIL TAX			4,925			5,227

CAPITAL EXPENDITURE

As well as the day-to-day running costs the Council plans to spend £12.4m on capital works in 2006/07. This will be financed by capital receipts, grants, reserves and contributions from the revenue accounts.

The principal areas where capital expenditure is proposed is shown below:

		2006/07
		£000
Housing	Improvements to Council housing stock	3,278
	Sewage Treatment Works upgrading	200
	Improvement Grants for private housing	620
	Social Housing Grants to Housing Associations	375
	Other affordable housing	500
Environment	Recycling	960
Community Facilities	Play areas and open spaces	90
	Guildhall Community Facilities	75
	Capital grants	100
	Winchester Cultural Centre	330
Planning & Transportation	Car Parks improvements	180
Other Schemes	IT equipment and systems	2,106
	Operational Property Capital Repairs	1,496
	Other items	2,080
TOTAL		12,390

TRADING ACCOUNTS

Parking

Although the Council is no longer required to keep DSO trading accounts the former Parking DSO continues to operate as a Parking Contractor with a separate Trading Account.

The main components of the Parking Contractor Trading Account are:

	2005/06	2006/07
	£000	£000
Expenditure	704	657
Income	(704)	(657)
	0	0

Building Control

The Building Control Section carries out work that should be covered by charges made and work that cannot be charged for. The Local Building Control Regulations require the disclosure of information re the setting of charges and these charges are reviewed at least annually. The work that cannot be charged for includes providing general advice and liaising with other statutory authorities. The main components of the Building Control Trading Account are:

	2005/06	2006/07
	£000	£000
Expenditure	769	787
Income	(591)	(601)
Charge to General Fund	(178)	(186)
	0	0

GROSS EXPENDITURE ON SERVICES

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
	£000	£000	£000	£000	£000	£000
	22,415	21,287	20,289	20,319	20,319	20,319
Revenue growth			30	30	30	30
Revenue savings			(233)	(292)	(292)	(292)
Pensions increases			180	322	375	430
Pay inflation			345	700	1,060	1,430
Inflation on 3rd party payments			207	420	639	864
Inflation on income			(369)	(749)	(1,139)	(1,541)
Refuse/cleansing costs re new properties			50	100	150	200
Projected Expenditure Ceiling	22,415	21,287	20,499	20,850	21,142	21,440
Capital Financing Charges	(8,425)	(7,167)	(6,371)	(6,464)	(6,510)	(6,535)
Net Interest	(1,769)	(1,299)	(1,126)	(1,033)	(987)	(962)
Budget Requirement	12,221	12,821	13,002	13,353	13,645	13,943
Funded from/(contribution to) Reserves	(561)	(266)	(61)	(32)	68	174
Funded from General Government Grant	(6,111)	(6,660)	(6,812)	(6,948)	(7,087)	(7,229)
Funded from Council Tax	(5,549)	(5,895)	(6,129)	(6,373)	(6,626)	(6,888)
Projected surplus or shortfall	0	0	0	0	0	0

The basis of the five year forward plan is one of balancing growth and savings and identifying efficiencies, savings and additional sources of alternative funding.
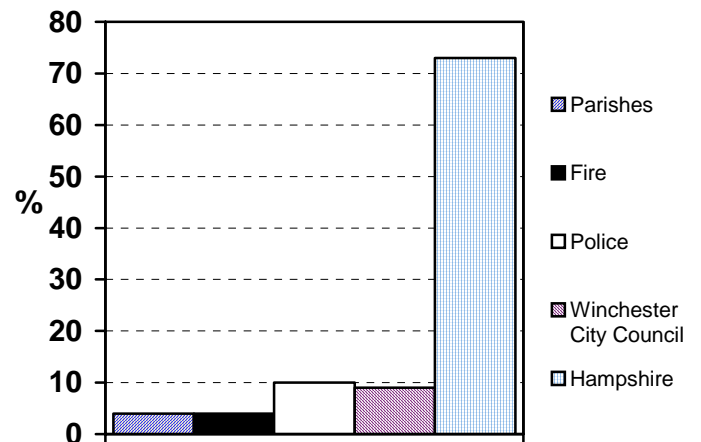
It is assumed that council tax and government grant will rise with inflation.
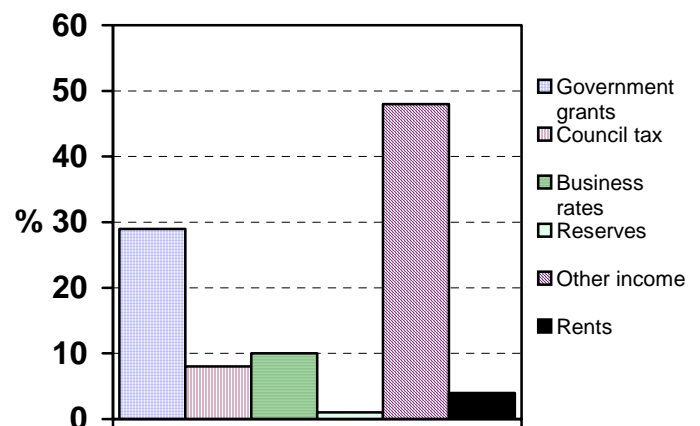
Sources of Income and Destination of Tax

The Council collects Council Tax from residents on behalf of Hampshire County Council, parish and town councils, the Hampshire and Isle of Wight Police Authority and the Fire and Rescue Authority as well as for its own services. Over 70% goes to Hampshire County Council. The City Council retains only a small part (9%) of the Council Tax it collects.

Apart from Council Tax, the City Council draws money from a number of sources. Only 8% of the Council's income comes from Council Tax, as the chart shows. The rest of the Council's income comes from sources such as Government grants and other income (mainly rents and fees and charges). The Council collects Business rate for the government and receives back an apportioned share.

Destination of tax collected

Legend:
- Parishes
- Fire
- Police
- Winchester City Council
- Hampshire

Sources of income

Legend:
- Government grants
- Council tax
- Business rates
- Reserves
- Other income
- Rents

EFFICIENCY GAINS

Sir Peter Gershon's findings in 2004 from his civil procurement review formed the basis for a review of local government procurement and other issues. As a result, councils were required to prepare efficiency statements. The Council's statement is set out as a table on the following page.

WORKFORCE PLANNING

Resource management is not purely financial and includes workforce planning. This has been recognised as important by the government, which now requires councils to consider workforce planning in their annual plans.

Workforce planning involves assessing and anticipating future demand for different types of staff then seeking to match this with the available supply. As well as fulfilling government requirements, workforce planning means that councils can consistently deliver services more effectively, efficiently.

The Council's Workforce Development Plan 2005-2010, which was approved by Cabinet in March 2005, looks at various issues such as :

- Developing leadership capacity
- Developing the skills and capacity of the workforce
- Developing the organisation.

All the Council's service areas are embraced by the Plan, looking at the workforce implications of service improvement and delivery.

EXPECTED EFFICIENCY GAINS 2006/07

Service & Detail	Annual gains	Cashable	Non-cashable
Culture & Sport			
Cultural Centre	0	0	0
Environmental Services			
STWs to Southern Water	15,000	15,000	0
Jewry Street Convenience	10,000	10,000	0
Emptying bottle banks	12,000	12,000	0
Trade waste collection - offices	15,000	15,000	0
Local Transport			
LA Social Housing			
SH Grants	54,000	0	54,000
Supporting People			
Cross Cutting			
Corporate Services			
Customer Service Centre	40,000	0	40,000
CSC efficiency savings	20,000	0	20,000
Insurance	40,000	25,000	15,000
Performance management	15,000	0	15,000
Members allowances	12,000	12,000	0
Lease car scheme	25,000	25,000	0
Communications - printing/publicity	40,000	40,000	0
Business process mapping	15,000	0	15,000
Procurement			
Procurement	30,000	30,000	0
Stationery	15,000	15,000	0
Productive Time			
Land charges computerisation	5,000	0	5,000
Payroll/Personnel link	2,000	0	2,000
Electronic access to planning services	5,000	0	5,000
Content management	5,000	0	5,000
Transactions			
Paper reductions	5,000	5,000	0
Depot rent	19,000	19,000	0
e-government	20,000	0	20,000
DMS	5,000	0	5,000
Miscellaneous Efficiencies			
Generic Partnership working	15,000	0	15,000
Office accommodation	90,000	90,000	0
TOTAL	529,000	313,000	216,000

RISK MANAGEMENT

The Council monitors risk to see where attention needs to be focussed. The Council's Risk Register sets out strategic and local risks and rates their levels. The ratings given to these risks are based on the risk matrix against which all Council risks are evaluated.

LIKELIHOOD		IMPACT	
A	Certain	**1**	Catastrophic
B	Probable	**2**	Major
C	Possible	**3**	Medium
D	Unlikely	**4**	Minor

Management Action Plans are in place for risks in a number of parts of the authority, detailing the ways in which risks will be handled – work continues to extend coverage to all areas. The Risk Register is regularly reviewed and where action has been taken to manage a risk then its rating is amended appropriately.

STRATEGIC RISKS

The Strategic Risk Group oversees risk management but focuses particularly on strategic risks and risks which have been escalated to the Group because of the significance of the specific risk or because of apparent lack of action in dealing with the risk.

Progress has been made during the last year towards mitigating a number of the key strategic risks identified in the Council's Risk Register. However, there needs to be a co-ordinated corporate plan in respect of risk management. Also, work needs to be done to fully integrate risk management into the performance management framework.

Risk Number	Rating	Summary	Risk Ownership	Potential Causes	Possible Consequences	Commentary
1	B2	Risk of increased cost arising from Council delay in implementing Central Government requirements	Chief Executive	(1) Sudden or unforeseen changes in Central Government Policy or Political Control. (2) Inflexible system of internal control (3) Unclear guidance from Central Government, Member or Community leaders (4) Poor control of contracts, partnership and projects.	(1) Less funding available (2) Change in targets and priorities (3) Inefficient deployment of resources (4) Reduced staff morale and confidence (5) Citizen criticism and reduced confidence (6) Difficult to plan medium and long term strategy and financial control (7) Local Government takeover or regionalisation	Generally, procedures are in place to examine and report on changes in government policy and requirements. Internal and external auditing assists in assessing the effectiveness of these. There will always be some level of risk due to the number of legislative changes made by government.
2	B1	Risk of lack of overall Business Continuity Plan	Director of Development	There is no robust Business Continuity Plan	(1) Unacceptable delay in returning to normal working after a fortuitous event or emergency (Business interruption) (2) Unable to meet legal requirements (3) Adverse publicity (4) Uncertainty (5) Possible member criticism (6) Social impact - benefits, refuse etc (7) Loss of documentation	Preparation of the Business Continuity Plan is progressing well and to target.

8	B2	Risk of not working effectively with partnerships or contractors in delivery of service	Chief Executive	An increasing reliance on partnerships and contracts to deliver Council services and the possible failure of a council contract or partner	(1) Failure to meet corporate priority (2) Service not provided (3) Adverse media attention (4) Extended litigation (5) Delay in returning to normal working following a disruptive emergency or disaster (6) Business continuity issues)	Review of partnerships approved by Cabinet in March 2006. The review resulted in a number of recommended actions for the Council itself, the Local Strategic Partnership Board and for individual 'themed' partnerships. These have been translated into an action plan. Business continuity issues are dealt with at Risk 2.
9	B2	Risk of lack of effective project management skills	Director of Human Resources	Ineffective Project Planning and monitoring	(1) Business objectives not met (2) Targets not met (3) Times scales not realistic (4) Cost overrun (5) Issue not identified (6) Missed opportunities to make things better (7) Loss of staff confidence	Linked to development of corporate project management system and development of programme management. Progress being made with both.
11B	A2	Risk of revenue budget overspend	Director of Finance	(1)Incorrect projections/ assumptions. (2)Not achieving savings/efficiencies (3) Poor financial controls/monitoring arrangements.	Depletion of reserves	Management action plan in place to monitor and achieve savings which were agreed. Risk rating likely to be revised downward as a result.
22	A2	Risk of inability to utilise office accommodation for current business need	Director of Development	(1) Possession of the wrong type of accommodation (2) Inability to carryout timely changes to current property portfolio (3) Lack of suitable accommodation	(1) Less efficient working (2) Reduced employee morale (3) Delayed project and planned activity (4) Failure to achieve corporate priorities and targets (5) cost of retaining inappropriate accommodation and equipment	Concept planning of new accommodation requirement commenced and shared with Members. Practical progress made through relocation of some staff.

| 23 | A2 | Risk of failure to capture benefits of MDA's | Chief Executive | (1) District not being allocated additional Major Development Area's (MDA) (2) Conversely, District receiving additional MDA's but not adapting to gain benefits | Corporate priorities (Housing & Environment) more difficult to achieve either due to reduced opportunity or failure to adapt. | Council's MDA allocated at West of Waterlooville already being developed. Benefits will be secured via planning application conditions and legal agreements. Risk will therefore need to be reviewed. |

This Performance Plan can be found on the Council's website
www.winchester.gov.uk.

It is also available on CD and tape.

If you prefer to have the plan in either of these formats please contact

The Corporate Performance Officer,
Winchester City Council,
Colebrook Street,
Winchester.
SO23 9LJ.
(tel. 01962 848420).

If you have any comments on the Performance Plan please let us know.
Contact the Corporate Performance Officer at the above address.