

Report by the Chief Executive

Best Value Performance Plan 2006

1.0 Summary

1.1 Attached to this report is this year's Best Value Performance Plan (BVPP) 2006 for Members approval. Delegated authority is also being sought for the Chief Executive, in consultation with the Chairman of the Policy and Strategy Committee to make any final amendments and insert any outstanding performance indicators

2.0 Recommendation

2.1 That Members are asked to:

- (i) Recommend approval of the Best Value Performance Plan 2006 to Council on 6th June 2006 for publication by the statutory deadline of the 30th June 2006;
- (ii) Agree that the Chief Executive, in consultation with the Chairman of Policy and Strategy Committee, be given delegated authority to make any final amendments and insert any outstanding performance indicators.

3.0 Background

- 3.1 The Best Value Performance Plan includes all the information and performance indicators available up to the time of writing this report, (still subject to verification).
- 3.2 The Corporate Management Team and Divisional Managers have been consulted on the contents of this document and their comments have been taken on board accordingly.
- 3.3 The Plan has been produced in hard copy and will be available electronically, on CD rom, on the internet and intranet with copies placed at the libraries, community centres and leisure centres across the district from 30th June 2006.
- 3.4 Members are hereby requested to agree the draft BVPP subject to the delegated powers requested above to enable publication by the statutory deadline of 30th June 2006.

Background Paper:

Local Government Act 1999 : Part 1 Best Value and Performance Improvement –
Guidance on Best Value Performance Plans Feb 2004 - ODPM
Circular 03/2003 – Local Government Act 1999 : Part 1 Best Value and performance
Improvement.

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Appendix

1.0 Council Objective

1.1 The Best Value Performance Plan is a statutory document and subject to audit. It is required to explain what the Council's objectives are and how it contributes to each of the objectives year on year.

2.0 Specific Targets

2.1 See above

3.0 Sustainability Issues

3.1 Matters considered and no separate issues identified

4.0 Equality Issues

4.1 Matters considered and no separate issues identified

5.0 Community Safety issues (Section 17)

5.1 The Plan highlights actions undertaken by the Council and the Crime and Disorder Reduction Partnership towards reducing crime, fear of crime and anti social behaviour in Adur

6.0 Human Rights Issues

6.1 Matters considered and no separate issues identified

7.0 Financial Implications

7.1 There are no direct costs associated with the production of this Plan other than the cost of delivery of actions referred to therein which have been financed by the Council, it's partners and/or others.

8.0 Legal Implications

8.1 The Council has a duty to plan for the best possible services to the people of Adur to be delivered in an efficient, effective and economical manner now reflected in this Plan.

9.0 Consultations

9.1 Corporate Management Team and Divisional managers have contributed to the production of this Plan.

10.0 Risk assessment

10.1 If the Council were not to produce this Plan, it would be in contravention of the statutory requirement to do so imposed under the Local Government Act 1999 and be open to criticism by external auditors for non compliance.

11.0 Health & Safety Issues

11.1 Matters considered and no separate issues identified

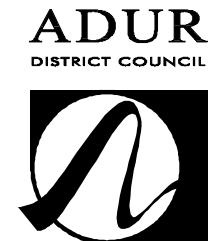
ADUR DISTRICT COUNCIL

BEST VALUE PERFORMANCE PLAN

2006

DRAFT

Version 11.5.06



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Letter from the Leader and Chief Executive of Adur District Council

2005 has been a very challenging year for the Council.

Our partnership working is growing from strength to strength. We are now working with colleagues from Worthing, Horsham and Mid Sussex councils, the Police, Health service and the voluntary sector to name but a few. The work spans many areas where we all share the same belief and that is - to provide the best possible services and improve the quality of life for everyone in Adur.

Despite another tight year financially, we remain committed to delivering our five priorities in the most cost effective manner.

Exciting plans are underway to revitalise Adur and encourage businesses to come and stay in Adur. We want to raise the education attainment levels of our children. We want to make sure everyone has the chance to obtain the skills they need to make their lives better for the future and that everyone has a decent home to live in.

The creation of a streetscene team is now enabling us to move on with the improvements we want to make across the district to make it cleaner, greener, safer. The Well-being team is helping us to engage more and achieve more with our communities.

Crime in Adur is relatively low but people's fear of crime remains high and we will therefore continue to work closely with the Police and our many other partners to address this by tackling crime and anti social behaviour and working with young people.

The needs of the people of Adur are paramount .

We need to make sure that we provide you with the services you want, when you want them and how you want them and to this end we will continue to seek your views, listen to them and act on them where we can.

We look forward to working with you over the next year to make Adur a better place for us all.



Leader of the Council



**Ian Lowrie
Chief Executive**

Council priorities for 2005 - 2008

In April 2005 the Council identified five priorities :

- P1 Protect and enhance core services to the community
- P2 Create a clean, green and safe environment
- P3 Revitalise Adur
- P4 Keep Council Tax increases to the minimum level practicable
- P5 Contribute to the implementation of the *Community Strategy* and other partnership initiatives where practical and beneficial to the community to do so.

In 2005 we agreed that we would be focusing on these areas over the next few years which had been identified through consultation and feedback with the people of Adur.

Our budget and resource allocation is targeted towards improving services in each of these areas. Some are dependant upon our partnership working, some on achieving efficiency savings and some on external funding.

For more detailed information on how the Council intends to deliver in each of these priority areas and our progress to date, please see the *Council's Corporate Plan 2005 –2008* in chapter 10 of this Plan.

Value Statement

In September 2004 the Council adopted its *Value Statement* : “

"To put the customer at the heart of our business"

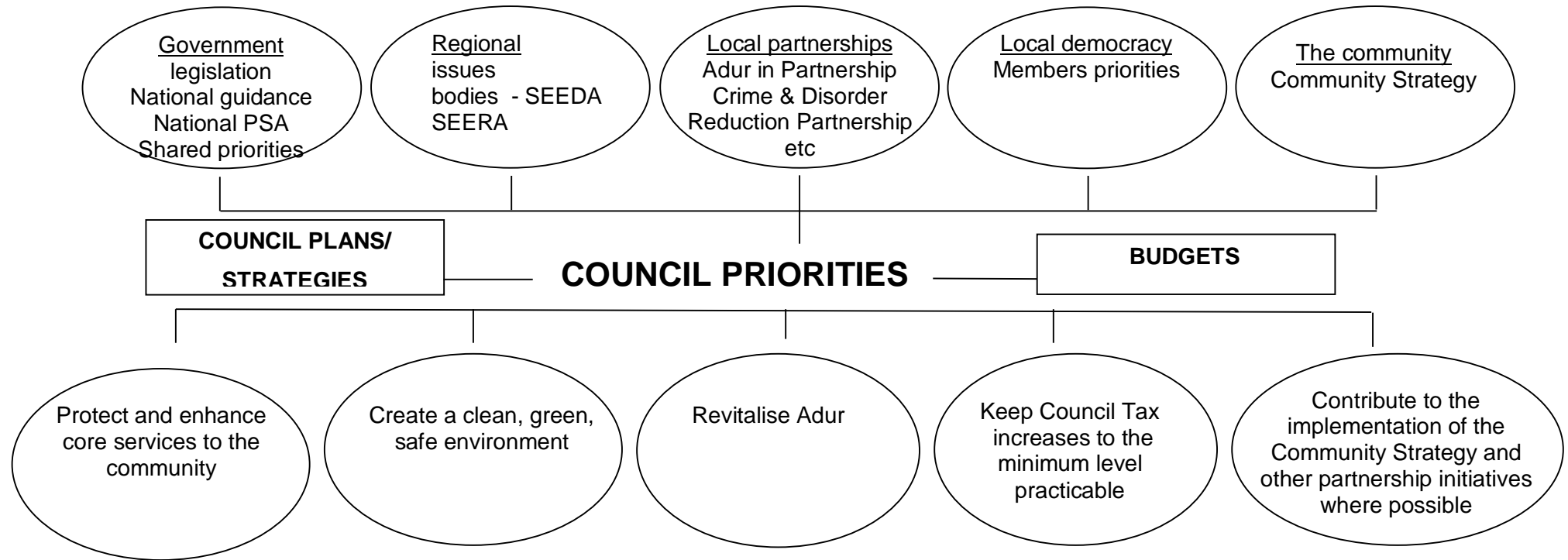
The principles underpinning this commitment and by which the Council will seek to work are :

- To act always with fairness, integrity and courtesy
- To consult with and listen to the people of Adur and to enable opportunities for involvement in the Council's decision making processes
- To strive to deliver our services as efficiently, effectively and economically as possible
- To work in partnership where it is in the best interests of the Council and the people of Adur
- To ensure equal access to information and Council services
- To value our staff and to seek to develop their potential

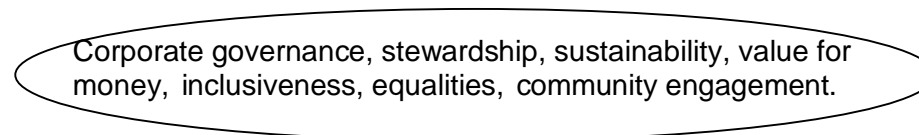
It is a statement of our values and beliefs as an organisation and how we wish to be seen by others.

It will provide the foundation for the way we work and the decisions we take in the future.

THE POLICY DRIVERS



CROSS CUTTING ISSUES



CORPORATE PLAN

DIVISIONAL PLANS

INDIVIDUAL PERFORMANCE & DEVELOPMENT REVIEWS

Priority 1 - Protecting and enhancing core services

What we aim to achieve :

In responding to the many pressures and demands placed on the Council, it is a key priority to maintain and enhance the core services provided by the Council that contribute to a good quality of life for everyone.

To meet this priority we will:

- Assess customer needs and expectations and put in place appropriate service standards or changes to service provision over time to meet those needs or expectations
- Modernise the way we work to meet expectations and increase accessibility to services and improvements for all access channels (walk-in, telephone and new media such as internet or Digital TV)
- Manage performance to deliver services to a higher standard or to improve cost effectiveness and to meet identified targets
- Provide adequate resources for core services in setting annual budgets
- Where necessary or appropriate, seek alternative procurement arrangements for services that might otherwise suffer
- Review activities and areas of expenditure to verify their importance, reprioritising resources when appropriate, maximising income where possible and setting charges or fees for non core services at a self financing level

How did we achieve this in 2005/06?

- The Council looked at the options for the future management and ownership of Council housing. It was decided that we were best placed to provide tenants with good quality affordable housing, a view strongly supported by the tenants themselves.
- The Council is working closely with Worthing Borough Council on the provision a joint refuse, recycling service and street cleaning service with the aim of achieving significant savings and an improved service to all our customers.
- New performance management software will enable us to record, track and report performance to a higher, more detailed level across the authority.

- The allocation of resources and the Capital budget is now in line with the Council priorities.
- We continue to lobby and negotiate with others including Government departments on future housing provision within Adur.
- We continue to consult with and listen to the views of our customers to ensure that we provide the services they want, in a way they want and at times they want.
- In July 2005 we transferred the management of our three leisure facilities to a non profit making organisation to protect and ensure the future development of leisure facilities in Adur.
- We have invested in many new computerised systems and joint working arrangements to enable us to take advantage of joint procurement opportunities in order to provide improved accessibility and services and long term savings across the Council.

For more detailed information and what we plan to do in 2006/07 please see chapter 10 for progress on the Council's Corporate Plan.

Priority 2 - Make Adur a clean, green, safe place

What we aim to achieve :

The Council regards these factors as crucial priorities for its customers. It sees a strong link between actions to deliver improvement and high standards in these areas and the sense of pride it wishes to generate.

To meet this priority we will:

- Improve the appearance and cleanliness of the district
- Promote new investment in the streetscene
- Work towards the minimisation of waste and increased recycling
- Work in partnership to reduce crime, fear of crime and anti social behaviour
- Enhance and protect the environment

How did we achieve this in 2005/06?

Investment and improvements in our streetscene

- § Creation of a new streetscene team within the Council pulling together the many strands of activity across the council to enable better co-ordination and the pooling of budgets and resources and the investment in a rolling programme of works across the district
- § £ 26k investment in Southwick town centre paving, planting etc.
- § £ 77k investment in Lancing and Shoreham town centres
- § Improvements in the clearance of litter, graffiti, abandoned vehicles, fly tipping
- § £56k (including £8k grants) investment in bus shelters, £100k to refurbish car parks; £10k to replace street benches, dog and litter bins
- § £4m improving the appearance of Council housing and estate environment

- Established an Anti Social Behaviour Programme with Worthing Borough Council
- Entered into a joint graffiti removal contract with Worthing Borough Council

Parks, open spaces

- Investment of £7.5k to provide three raised beds for disabled use at Williams Road allotments
- Installation of new park equipment in Southlands ward as part of community development project
- Undertook consultation and application for funding for a youth shelter in Southlands ward
- During national tree week, 50 trees were planted in Southlands ward.

Crime

- In January 2006 delivered with West Sussex County Council and other partners “Crime, consequences and citizenship” to Boundstone school pupils
- Secured with Sussex Police, Fire and Rescue services and West Sussex Youth Services a “youth bus”. The aim of which is to take activities to young people across the district, resulting in safer and healthier communities
- SAFER ADUR TEAM launched the anti social behaviour reporting line

Licensing Act

- Successfully introduced the Licensing Act in Adur on time with the granting of new or transferred licences for pubs, clubs etc by regulating licensing hours and helping to make Adur a safer place

Food safety

- Carried out food safety inspections of premises and made a number of successful prosecutions in the interest of public health and safety

For more detailed information and what we plan to do in 2006/07 please see chapter 10 for progress on the Council's Corporate Plan.

Priority 3 - Revitalise Adur

What we aim to achieve:

Investment in Adur is recognised by the Council as a key factor in determining our success in delivering our vision and meeting the needs of our customers, local businesses and our citizens. Therefore, it is a priority to promote actions that encourage sustainable investment, renewal and development of homes and business premises within the district to help promote the economic prosperity of the area.

To meet this priority we will:

- Devise planning policies and procedures to help deliver this priority as efficiently and effectively and to achieve the highest possible standards of design within Adur's built environment
- Seek to identify sites and opportunities to increase housing provision, including affordable housing and commercial development to encourage new businesses to come to Adur and existing businesses to grow
- Support businesses and help create a strong diverse and sustainable local economy
- Regenerate neighbourhoods, town centres and business areas
- Help to create more job and training opportunities for local people
- Seek improvements to economic, social and environmental infrastructure, including transport and accessibility
- Be an exemplar to local businesses of the use of modern technologies via our web site and encourage e procurement for local businesses

How did we achieve this in 2005/06

- With contributions from SEEDA we have seen the development of Ropetackle providing housing, an enterprise gateway and an arts and education facility surrounded by walkways with displays of public art and sculpture from local crafts people and supported the role of the Ropetackle Trust

- Shoreham Renaissance masterplan approved
- Shoreham and Lancing town centres have benefited from £77k investment
- £26k investment in Southwick Square planting, paving etc.
- Completed 71 affordable homes in the year (39 for rent, 32 shared ownership) through the planning system

For more detailed information and what we plan to do in 2006/07 please see chapter 10 for progress on the Council's Corporate Plan.

Priority 4 - Keep Council Tax increases to the minimum level practicable

What we aim to achieve:

The Council recognises the importance of the impact of rises in Council Tax on our citizens. Therefore it aims to maximise efficiency and effectiveness so that any such increases are kept to a minimum.

To meet this priority we will:

- Seek efficiencies and reduction of overheads internally wherever this can be achieved to make resources available for priorities
- Aim to deliver services at lower costs or enhancements of service by achieving greater critical mass by working in partnership with others
- Explore improved procurement practices and opportunities in its purchasing of goods, works and services for the Council wherever possible
- In service areas of lower priority or discretion, the Council will, where practicable, maximise income and/or set fees and charges at a level that cover costs
- Enable access to our services electronically at a time that suits our customers

How did we achieve this in 2005/06 ?

- Phase 2 of internal restructuring of the organisation came into effect on 1st April 2006. Will allow better co-ordination of service provision across the authority and increase efficiency and effectiveness as well as producing significant savings.
- § Established a new Business Transformation Division with the remit to extract maximum benefit from the significant system investments of the last few years.

- § Exceeded our target of making business transactions e enabled at 97.8% towards Government target of 100% by December 2005
- § e payment available on our web site for all services and applications where payment is needed “up front”
- § Reviewed our web site “look and feel” and so achieved an improvement to a place in the top 20 local government websites nationally (independent assessment)
- § Introduced e consultation as an alternative to paper forms
- § Continuing expansion in use of Direct Debits rather than cheques/cash
- § Payment of bills by telephone available 24/7
- § 100 application forms available on-line in line with government target BV 157

For more detailed information and what we plan to do in 2006/07 please see chapter 10 for progress on the Council’s Corporate Plan.

Priority 5 - Contribute to partnership working including the Community Strategy where it is in the best interests of the Council to do so

What we aim to achieve:

Partnership working in Adur is an essential part of the way in which we can contribute to delivery of its vision for the future. The existing Community Strategy and our work with Adur in Partnership (the Local Strategic Partnership) are key components of this area of work. The Crime and Disorder Reduction Partnership, the West Sussex Economic Partnership, the West Sussex Strategic Partnership (including the Local Area Agreement), Area Investment Framework, the Adur Economic Partnership are other important examples. The introduction of Local Area Agreements and the County Council Area Committees will require this Council to play its part in developing these policies and plans and where practicable, deliver its share of the actions they propose.

To meet this priority we will:

- Provide representation on and support to relevant partnerships
- Promote partnership outcomes that together achieve Adur District Council priorities more effectively than would have been the case working alone.
- Assess all partnership action plans against Adur District Council priorities and resources
- Contribute to the projects and initiatives contained in the Community Strategy, Local Area Agreement, Crime and Disorder Reduction Partnership and any other formal partnership arrangements, where possible and practicable to do so

How did we achieve this in 2005/06?

- Adur District Council and key partners signed up to the Local Area Agreement (February 2006)

- Delivered numerous initiatives detailed in the Adur Community Strategy and the Adur Community Safety Strategy
- Delivered the Adur Festival in partnership with local organisations, businesses and groups.
- Worked with West Sussex County Council to promote education services within the district
- Worked with local schools in the Sussex Youth Games
- Along with Adur in Partnership secured funding for 2006/07 to deliver the Adur Community Strategy
- Allocated £255,000 Community grants to the community and voluntary sector
- Allocated £2,250 leisure grants to local individuals and organisations and supporting individuals and groups in culture, leisure and arts projects and initiatives
- Facilitated all local schools to participate in learning opportunities e.g reading, literature and circus skills
- Secured funding from the lottery to undertake an inter generation project across the district delivered as the “war time cookery project” in November 2005

For more detailed information and what we plan to do in 2006/07 please see chapter 10 for progress on the Council’s Corporate Plan.

Consultation & engagement

What we aim to achieve

“We will consult with and listen to the people of Adur and enable opportunities for involvement in the Council’s decision making processes” *Council’s Value Statement 2004*

A number of mechanisms already exist which enable us to engage with the people of Adur and include:

- The Adur Consultative Forum representing tenants and leaseholders on housing issues
- The Annual State of the District forum seeking the views of residents, businesses and partners from the public, private and voluntary sectors to help determine the priorities for the area.
- Budget consultations allowing the people of Adur to influence future service delivery and Council Tax charges
- Road shows and workshops on major planning issues, community issues.
- Junior citizen event to promote local democracy.
- The Viewpoint citizens panel of over 1100 residents who help throughout the year on various surveys and questionnaires
- Production of Housing Voice magazine distributed to all Council tenants
- Production of Council magazine - Adur Outlook
- e consultation

The Council consults with the public about many issues every year and uses several different methods to get the public's view. During 2005/6 the council's website has become a valuable tool to use to engage the public. Online surveys can be produced easily and as future developments race ahead the Council is well placed to take advantage.

The council has a '*Viewpoint*' panel of residents of 1100 which it can call upon to find out what people think. At the end of last year we asked the panel what they thought of the way the Council communicates with them. This referred to *Adur Outlook*, the website and customer services. The results of the survey showed that the Council communicates well generally and keeps residents well informed.

There is ongoing consultation using the Council website and more traditional methods about the Adur Development Plan. This plan will affect all future development in Adur for the next 20 years. The Shoreham Renaissance strategy, now finalised, was influenced by public opinion.

In 2005 Adur's Council tenants played a huge part in the Council keeping ownership of its housing stock. Overwhelmingly they voted to keep the Council as their landlord. *Housing Voice*, a newsletter for tenants helps to keep them up to date with Council and other news.

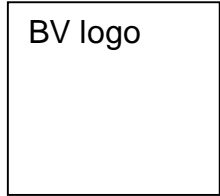
Residents throughout the district have been involved and included in making decisions about their parks and play equipment, future housing needs and other community issues.

The Council uses landlords to help provide much need homes and they now have a forum to address their issues supported by Southern Private Landlords Association.

An area of concern for the Police and local people has been the growing misuse of mini motor cycles. This led to a consultation exercise to find out if there is a suitable site in the district where these bikes could be ridden legally and also if there is a demand for it. An online survey was carried out which was promoted in the local press and council magazine *Adur Outlook*.

Council staff were asked in December 2005 in a survey about their jobs and how they felt about the Council as an employer. The results were shared with staff and will inform the production of an action plan to address those areas of concern over the coming months.

Best Value



In 2005/06 the Council focused on the following Best Value reviews :

- Community Wellbeing
- The Way We Work
- Recruitment and retention

Community Well-being

In March 2005 the Council embarked on a new review that of Community Well-being. This was to establish Members views on the medium term work priorities for the newly created team to enable a re-allocation of the limited resources available.

The outcome of the review was that Members agreed the objectives for the Community Wellbeing Team with an addition to include work with vulnerable people; they also agreed the role the service should take in the future and to the proposed approach to staff recruitment. See Minutes of Development and Scrutiny Committee 1 dated 15th September 2005 for details.

The Way We Work

This review was originally identified as an area which would benefit from a Best Value review but was subsequently not taken forward. A report to Members of Development and Scrutiny Committee 1 dated 12th July 2005 outlined the reasons for this.

An opportunity had arisen to work with partners at Horsham and Mid Sussex District Councils -specifically to merge the Revenues and Benefits sections of the three councils and the purchasing of an electronic document management system. Progress of that programme moved a lot faster than the review and a decision was taken to subsume the work anticipated to form part of the Best Value review within this new initiative being undertaken by the three councils. Given the progress being made elsewhere Members concluded that the Best Value review be signed off. For details see Minutes of Development and Scrutiny Committee 1 dated 12th July 2005.

Recruitment and retention

This review has been delayed due to resource issues. Members have agreed that the review be delayed until such time as the Council is in a position to take this forward.

Housing Inspection

An inspection of the housing landlord function was undertaken by the Audit Commission and judged to be a one star performer with good prospects for improvement.

Best Value Review Programme 2006/07

The programme agreed by the Development and Scrutiny Management Board and endorsed by Council on the 6th June 2006 for 2006/07 is:

- Recruitment and retention
- Serving customers
- Procurement
- Partnerships (excluding AWS and CenSus)

Progress on actions contained in the Corporate Plan 2005-2008

The Council identified some areas of work to be undertaken over the next 3 years that would contribute towards each of its priorities. Many of the actions contribute to more than one priority area and these have been shown below where applicable :

Outcome	Proposed actions	Council Priorities					Progress
		P1	P2	P3	P4	P5	
Improved streetscene environment	Set out a 3 year programme in conjunction with streetscene working group by June 2005. Deliver streetscene Capital programme. Redirect of resources to deliver plans. Undertake baseline customer satisfaction survey 2006/07 and repeat in 2009/10 to compare the data from both surveys to ensure improvement. Improve cleanliness and appearance of grounds on Council owned housing estates	√	√	√		√	<p>Progress in 2005/06 Restructuring of staff resources to deliver this priority. As part of an on-going programme we replaced 11 bus shelters and refurbished 4. Invested in new planters and public realm improvements in town centres. Continued a programme of installation of new and replacement litter and dog bins. A three year programme of streetscene improvements is in the final stages of development</p> <p>Actions for 2006/07 Consultation and promotion due mid 2006 to determine focus of expenditure. Implement Capital programme including new/ replacement bus shelters/ street furniture etc. Continue replacement of street lights. Pro-active stance on litter and street cleansing. Regular patrols and inspections. Survey usage and condition of car parks to influence future work programme.</p>

Outcome	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
Reduce overall crime by 12.5% over next 3 years	<p>Reduce criminal damage and anti social behaviour by 22% by 2007/08</p> <p>Reduce violent crime in a public place by 8.35% by March 2006</p> <p>Reduce vehicle crime by 10.5% by 2007/08</p> <p>Reduce theft by 4.5% by 2007/08</p> <p>Target high crime areas and people who are prolific and persistent offenders</p> <p>All to be monitored in partnership through crime statistics.</p> <p>Allocate resources to removal of graffiti, flytipping, abandoned vehicles</p>		√	√		√	<p>The CDRP and the Safer Adur Team have reported considerable success already in various areas of criminal activity. Progress on most fronts has been reported with public place crime more resistant to progress. However the trends look hopeful for achievement over the period stated.</p> <p>The Council has reviewed in partnership with tenants an anti social behaviour policy and set up a procedure that is clearly understood by all stakeholders.</p> <p>Actions for 2006/07 Continue to provide greater opportunities for young people e.g. crime diversionary activities</p>

Outcome	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
<p>Address the housing needs of all residents ensuring the provision of an adequate housing supply to meet the various needs of the people of Adur.</p>	<p>Deliver and implement a fit for purpose Housing Strategy 2004-2009. To be signed off by GOSE May 2005.</p> <p>Implementation of 60 individual actions contained within Strategy action Plan</p> <p>Work towards the Government Decent Homes Standard by implementing the rolling Capital budget programme for improvements.</p> <p>Deliver and implement a fit for purpose Housing Revenue Account Business Plan for the management of the Council owned tenanted and leasehold homes</p> <p>Housing inspection</p>	√		√		√	<p>The Housing Strategy agreed by Members Nov 2005 awaits final sign off as “fit for purpose” by GOSE at the time of writing this Plan</p> <p>Ropetackle development completed including 40 affordable homes, 20 rented, 20 shared ownership.</p> <p>71 affordable rented homes completed (39 for rent, 32 shared ownership) through the planning system</p> <p>Housing inspection - To be signed off by GOSE as fit for purpose June 2006</p> <p>The Council continues to improve its housing stock to ensure that all homes meet the decency standard by 2010.</p> <p>In 2005/06 invested £5m in repairing and improving Council homes.</p> <p>£1.4m Housing Corporation grant for new affordable housing secured.</p>

Outcome	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
							<p>Actions for 2006/07</p> <p>Deliver the action plan arising out of review of the landlord function.</p> <p>Introduce Choice based lettings.</p> <p>Find a site for a domestic violence refuge and explore funding opportunities.</p> <p>Ensure completion of a minimum of 50 affordable rented homes per annum.</p> <p>Committed sum for further £1m from developers for affordable housing also anticipated for 2006/07</p> <p>Develop 25 new affordable rented homes on Council-owned sites in the district and identify a programme of land releases to enable further affordable housing development for local people in housing need to take place</p>

Outcome	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
Improved refuse and recycling services in conjunction with Worthing Borough Council to enable efficiencies, effectiveness and economies of scale and improve service delivery to customers.	Examine collection methods and cycles by Jan 2006	√	√		√	√	The two authorities of Adur and Worthing involved in this partnership are making good progress on the huge and complex steps to deliver these high level actions.
	Procure new fleet by Nov 2006						Actions for 2006/07 Public consultation is planned for May/June 2006 to ascertain customers' views on the 3 options for the collection of refuse and recycling. The results will be reported to the meeting of the Simultaneous Executive Meeting in July 2006. Procurement of a new fleet and changes to collection cycles will then follow reflecting the outcome of that decision.
Merge Adur and Worthing Services by 2007							

Outcome	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
Improved economic and social opportunities for Adur people by regenerating the local economy and its social/environmental infrastructure	<p>Deliver sustainable housing and employment development to meet the needs of Adur's community by establishing an up-to-date spatial planning framework for the district.</p> <p>Input to district housing allocations for SE Plan – October 2005</p> <p>Adopt Local Development Framework core strategy – Dec 2007</p> <p>Adopt affordable housing SPD – Apr 2008</p> <p>Adopt site allocations document – Apr 2009</p> <p>Adopt Shoreham Renaissance masterplan by Dec 2005</p> <p>Adopt implementation Action Plan by Mar 2006</p> <p>Achieve redevelopment of Pond Road sites – 2008/09</p> <p>Establish best practice in town centre regeneration through 5 Towns Network – on-going.</p>			√		√	<p>Has progressed well, despite the huge call on staff resources and stakeholder involvement. Adur has punched well above its weight in the South East Plan debate.</p> <p>The Local Development framework is progressing to meet its deadlines. To support this a Strategic Environmental Assessment has been completed.</p> <p>The Shoreham Renaissance project is defining a new framework for the revitalisation of this important focal point within the district. An implementation task group for Shoreham Renaissance has been formed.</p> <p>Involvement in other partnerships e.g. Area Investment framework (AIF), Local Strategic Partnership and five towns initiatives ensures a wider perspective to the regeneration of the district.</p> <p>Significant investment has taken place in Lancing, Shoreham and Southwick town centres</p>

Outcome	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
	<p>Establish a focused mechanism to promote the sustainable development of Adur's Strategic Sites.- including opportunities at - Shoreham Maritime, Cement Works, Shoreham Airport and East Worthing Access Road (EWAR) by Mid 2007</p> <p>Secure release of part of Southlands former Hospital site to relocate the West Sussex County Council's residential care home</p> <p>Secure AIF funding for a range of economic regeneration projects and form community capacity building within Adur's deprived communities by end 2005</p> <p>Undertake Best Value Review of Community Wellbeing Services and refocus resources in line with findings to address priorities by Nov 2005</p>			√		√	<p>£60k secured for Community Voluntary Service over 2 years to 2008</p> <p>Best Value review of Community Wellbeing completed on time</p>
				√			<p>Actions for 2006/07</p> <p>The start of implementing the Shoreham Renaissance Strategy.</p> <p>Bid for SEEDA funding for 5 Towns Network project</p>
				√		√	

Outcome	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
Streamlined and modernised working practices to meet changing needs and expectations	Implement new benefits system and DIP and workflow to improve benefits claims processing and to improve benefits performance to top quartile level in all Dept of Work and Pensions and BVPI target areas. Within 18 months of implementation of system.	√			√		The current activities within this Council at present verge on revolutionary, in terms of changing the way we work. The new benefits system implemented on 31.10.05
	Introduction of payment cards for payment of rents, Council Tax, business rates and miscellaneous debtors by Mid 2006.	√			√		Payments can now be made on-line. A new document management system has been acquired jointly via the CenSus partnership and its project implementation will deliver efficiencies and lasting changes in the way we work.
	Introduction of Electronic Document Records Management System (EDRMS) to aid more efficient working by Dec 2006.	√			√		A new Planning and Building Control system went live 1 st April 06
	Implementation new Planning and Building Control system by Dec 2005	√			√		The web site has been redeveloped as a more customer facing facility and has achieved resounding endorsement following its reassessment where it is rated within the top 20 local government websites nationally.
	Work with West Sussex Accessible Services Partnership to implement CRM for improved services to our customers	√			√		Actions for 2006/07 Implement Document Image Processing and workflow for Benefits Continue to roll out CRM across organisation. Implement EDRMS across the organisation to maximise benefits

Outcome	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
Implement recommendations of Simultaneous Executive Meeting (SEMS) and both Councils on a way forward for improved partnership working with Worthing Borough Council	Streamline, rationalise, make service improvements and savings in the interests of efficiency, effectiveness and economies of scale where it is in the interests of both communities to do so – June 2005 onwards	√			√	√	SEMS commissioned a number of tasks to formalise the substantial partnership working that has been initiated between Worthing and Adur councils. In addition to the early partnership working on joint refuse, recycling and workshop services, we are now working jointly with Worthing Borough Council on tourism, coast protection and the management of our Building Control service.
							Actions for 2006/07 Continue to seek efficiencies wherever possible whilst continuing to provide high quality services to the people of Adur and Worthing

Outcomes	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
Increased efficiencies and reduced overheads and processing costs with better service standards at less cost per transaction	Implement Phase 1 of new fit for purpose structure for more efficient working structure to deliver savings of £550k by Apr 2005	√			√		Phases 1 and 2 of the Council's restructure complete. New Streetscene and Well-being sections delivering additional focus required in these areas. Collaboration with other authorities and partners is a key strategy for delivering this outcome. Notably our partnership with Horsham and Mid Sussex councils the CenSus partnership has delivered procurement savings, is delivering efficiency savings and will deliver service improvements at no additional costs. Joint working arrangements with Worthing BC in some areas also assisting in this area.
	Implement Phase 2 of restructure proposals to achieve savings of £750k by Apr 2006	√			√		
	Deliver revenue collection services in collaboration with others councils (CenSus project) – Apr 2006	√			√	√	
	Procure and implement systems jointly to deliver economies of scale – a) Financial Management System (FMS) in partnership with Horsham DC – April 2006	√			√		
	b) Revenues system in partnership with Horsham DC – June 2006				√		
	c) Electronic Document and Records Management System (EDRMS) and Dip and workflow for Benefits and Revenues with Horsham and Mid Sussex DC's	√			√		
d) Planning and Building Control system with Horsham and Mid Sussex DC's – April 06						Actions for 2006/07 Realise further efficiencies through CenSus and Adur and Worthing Services (AWS) initiative and other partnership arrangements	

Outcomes	Proposed actions	Council Priorities					Progress in 2005/06
		P1	P2	P3	P4	P5	
Improved and improving educational attainment levels and opportunities for training in the district	<p>Work with West Sussex County Council to raise education attainment levels in Adur to deliver WSx PSA target and Community Strategy target in schools – on-going.</p> <p>Investigate the possibility of establishing a vocational training centre in the Adur area with WSCC and the Learning Schools Council</p>			√		√	<p>Major area of success. A public debate about education and the age of transfer to secondary education, the securing of major investment for school premises took place in December 2005 adding support to its inclusion in the new Local Area Agreement recently agreed with GOSE</p> <hr/> <p>Actions for 2006/07</p> <p>Continue to lobby West Sussex County Council and others to ensure improved and improving education/training opportunities and facilities within Adur</p>

Key

- P1** To protect and enhance core services to the community
- P2** To create a clean, green and safe environment
- P3** Revitalise Adur District Council
- P4** Keep Council Tax increases to the minimum level possible
- P5** Contribute to the implementation of the Community Strategy and other partnership initiatives where possible

Adur District Council's Performance 2005/06

No.	Description	Council priority	Actual 2004/5	National comparisons		Target 2005/6	Actual 2005/6	Future years' targets			Comments
				Top Performing quartile 2004/5	Bottom Performing quartile 2004/5			Target 2006/7	Target 2007/8	Target 2008/9	
Housing											
BV2a	Equality Standard for Local Govt. to which the authority conforms		Level 1			Level 2	Level 1	Level 3	Level 3		
BV2 (b)	b) The % 'score' to promote race equality.		53%	72%	42%	80%		60%	65%		
BV8	Invoices for paid by the authority within 30 days.	4	95.81%	95.97%	88.65%	100%	92.2%	100%	100%	100%	New creditors payment system. Invoice processing delayed due to training etc. Will improve in 06/07
BV9	Council Tax collected.	4	97.8%	98.3%	96.36%	98%		98%	98%		
BV10	Non-domestic rates collected	4	98.9%	99.14%	98%	99%		99%	99%		
BV11 (a)	The percentage of top 5% of LA staff that are women		16%	40.23%	19.63%	20%	19%	20%	20%	20%	RED
BV11 (b)	The percentage of top 5% of LA staff from ethnic minorities		0%	3.48%	0%	4%	0%	4%	4%	4%	GREEN
BV11 (c)	The percentage of top 5% of LA staff with a disability		-	-	-	New	0%	4%	4%	4%	
BV12	Days / shifts lost to sickness	4	6.58	8.4	11.10	6	5.81	6	6	6	GREEN
BV14	Employees retiring early (excluding ill health)		3.35%	0.16%	0.84%	0.44%	1.46%	0.44%	0.44%	0.44%	AMBER Restructure
BV15	Employees retiring on ill health grounds		0.51%	0.12%	0.44%	0.28%	0.58%	0.28%	0.28%	0.28%	RED

No.	Description	Council priority	Actual 2004/5	National comparisons		Target 2005/6	Actual 2005/6	Future years' targets			Comments
				Top Performing quartile 2004/5	Bottom Performing quartile 2004/5			Target 2006/7	Target 2007/8	Target 2008/9	
BV16	Staff declaring that they a) meet the disability act b) % working age 18-65 with disabilities in Adur		a)2.11% b)5.25%	3.73%	1.49%	a) 4% b)5.25%	a) a)5.25%	a)4.5% b)5.25%	a)5% b)5.25%		
BV17	a) Employees from ethnic minorities b) working age 18-65 from ethnic minorities in Adur .		a)1.21% b)2.38%	a) 4.6% b) 75%	a) 0.9% b)82.6%	a) 1.6% b)2.38%	a) a)2.38%	a)1.8% b) 2.38%	a)2% b)2.38%		
BV62	Private unfit dwellings made fit/demolished	1	2.53%	4.69%	1.60%	1.4%		1.5%	1.5%		
BV63	Average SAP rating of LA owned dwellings.	1		68	60	68		73	74		
BV64	The no. private dwellings returned to occupation	1	7	56.25	4	14		16	16		
BV66 (a)	Rent collected.	4	98.04%	98.33%	96.43%	100%	Deleted				
BV66 (a)	Rent collected as proportion of rent owed.	4	-	-	-	-	97.64%	100%	100%	100%	
BV66 (b)	No. of LA tenants with more than 7wks rent areas as %age of total no. of Council tenants	4	-	-	-	New	4.18%	5%	5%	5%	
BV66 (c)	Percentage LA tenants in arrears who have had Notices seeking possession	4	-	-	-	New	37.98%	0%	0%	0%	
BV66 (d)	Percentage of LA tenants evicted due to rent arrears	4	-	-	-	New	0.44%	0%	0%	0%	
BV76a	Number of claimants visited per 1000 caseload.		89.8	-	-	70		70	70		
BV76b	Number of fraud investigators employed per 1000 caseload.		0.42	-	-	0.28		0.28	0.28		
BV76c	Number of fraud investigations per 1000 caseload.		4.62	-	-	4.75		4.75	4.75		

No.	Description	Council priority	Actual 2004/5	National comparisons		Target 2005/6	Actual 2005/6	Future years' targets			Comments
				Top Performing quartile 2004/5	Bottom Performing quartile 2004/5			Target 2006/7	Target 2007/8	Target 2008/9	
BV76d	Number of prosecutions and sanctions per 1000 caseload.		0.21	-	-	1.7		1.7	1.7		
BV78 (a)	Average time for processing new claims (calendar days).	4	40.63	29.38	44.55	36		36	36		
BV78 (b)	Average time for processing changes of circumstance (calendar days).	4	22.96	7.4	14.9	10		10	10		
BV79 (a)	Percentage of cases processed correctly	4	100%	99%	96.2%	98%	%	98%	98%	%	
BV79 (b)	Percentage recovery of overpaid benefits.	4	31.34%	49.93%	33.13%	45%	changed				
BV79 b(i)	Percentage recovery of overpaid benefits as percentage of deemed recoverables.	4	-	-	-	New	%	%	%	%	
BV79 b(ii)	HB overpayments recovered as a percentage of overpayment debt outstanding plus amount overpayments identified.	4	-	-	-	New	%	%	%	%	
BV79 b(iii)	HB overpayments written off	4	-	-	-	New	%	%	%	%	
BV82 (a)	Total tonnage of household waste arisings recycled	1,2	21.65%	17.89%	11.78%	23%	changed				
BV82 a (i)	Percentage household waste sent for recycling	1,2	-	-	-	New	23.38%	25%	25%	27%	
BV82 a (ii)	Total tonnage of household waste arisings recycled (tonnes)	1,2	-	-	-	New	4754.34	5000	5000	5500	
BV82 (b)	Household waste arisings composted.	1,2	0.37%	9.80%	1.53%	0.5%	changed				
BV82 b (i)	Percentage household waste composted or anaerobic digestion.	1,2	-	-	-	New	0.35%	0.45%	0.50%	1%	

No.	Description	Council priority	Actual 2004/5	National comparisons		Target 2005/6	Actual 2005/6	Future years' targets			Comments
				Top Performing quartile 2004/5	Bottom Performing quartile 2004/5			Target 2006/7	Target 2007/8	Target 2008/9	
BV82 b (ii)	Total tonnage of household waste arisings composted or anaerobic digestion. (tonnes)	1,2	-	-	-	New	71.03	80	90	180	Dependant on joint service with Worthing BC
BV84	Household waste collected per head. Kgs	1,2	336.8	397.7	491.6	337	changed				
BV84 a	No. of kg of household waste collected per head.	1,2	-	-	-	New	342.56	340	340	340	Dependant on joint service with Worthing BC. Increased devt in Adur
BV84 b	Percentage change from previous year in no. kgs waste collected per head	1,2	-	-	-	New	+6.39%	0%	0%	0%	Dependant on joint service with Worthing BC. Increased devt in Adur
BV86	Cost of waste collection per household. (£)	1,2,4	£36.72	£35.31	£48.13	£37.64	£33.03	£33.50	£*	£*	Dependant on joint service with Worthing BC
BV91	Population served by a kerbside collection of recyclables.	2	84.78%	100%	88.7%	89%	changed				
BV91 a	Percentage households served by kerbside collection of recyclables.	2	-	-	-	New	%	%	%	%	
BV91 b	Percentage of households served by kerbside collection of at least 2 recyclables.	2	-	-	-	New	85.5%	88%	*%	*%	* Dependant on joint service with Worthing BC
BV106	Percentage new homes built on brown field sites.	3	100%	94%	57.14%	100%	100%	100%	100%	100%	GREEN
BV109 (a)	Major planning applications determined in 13 weeks.	3	58%	68.9%	46.88%	60%	50%	65%	65%	65%	AMBER
BV109 (b)	Minor planning applications determined in 8 weeks.	3	85%	75.4%	61.12%	80%	80%	80%	80%	80%	GREEN Need to obtain increasing number of Sec 106 planning obligations re sustainable transport issues
BV109 (c)	Other applications determined in 8 weeks.	3	93%	88%	80%	90%	94%	90%	90%	90%	GREEN

No.	Description	Council Priority	Actual 2004/5	National comparisons		Target 2005/6	Actual 2005/6	Future years' targets			Comments
				Top Performing quartile 2004/5	Bottom Performing quartile 2004/5			Target 2006/7	Target 2007/8	Target 2008/9	
BV126 a	Domestic burglaries per 1,000 households.	2,5	9.08	6.9	14.23		6.97				
BV127 (a)	Violent offences by a stranger per 1,000 population.	2,5	6.71	3	8.71	-	changed				
BV127 (a)	Violent crime per year per 1,000 population	2,5	-			New	13.09				
BV127 (b)	Violent offences in a public place per 1,000 population.	2,5	8.57	5.96	12.7	-	-				
BV127 (b)	Robberies per year, per 1,000 population	2,5	-			New	0.42				
BV127 (c)	Violent offences in connection with licensed premises per 1,000 population.	2,5	Not recorded	0.63	1.78		Not recorded				
BV127 (d)	Violent offences committed under the influence per 1,000 population.	2,5	Not recorded	2	5.41		Not recorded				
BV128	Vehicle crimes per 1,000 population.	2,5	11.39	7.77	15.04		7.04				GREEN
BV156	Authority buildings open to the public with public areas suitable & accessible to disabled people.		30%			30%	30%	30%	30%	30%	
BV157	Types of interactions delivered electronically	4	80.94%	87.5%	66.59%	100%	97.8%	Deleted			GREEN
BV164	Does the authority follow the CRE code of practice and the Good Practice Standards – harassment?	1	No	48% - yes		Yes		Yes	Yes		
BV166 a	Score against checklist of enforcement best practice		80%	97%	79.1%	80%	80%	80%	80%	80%	
BV174	Racial incidents involving the LA per 100,000 population.	2	Not available	-	-		0				

No.	Description	Council priority	Actual 2004/5	National comparisons		Target 2005/6	Actual 2005/6	Future years' targets			Comments
				Top Performing quartile 2004/5	Bottom Performing quartile 2004/5			Target 2006/7	Target 2007/8	Target 2008/9	
BV175	Percentage racial incidents resulting in further action.	2	Not available	-	-	-	0%	%	%	%	
BV176	Domestic violence refuge places per 10,000 population	2	0	-	-	2		2	2		
BV177	Legal & advice expenditure on Quality Mark services	1	0%	100%	29.7%	0%		0%	0%		
BV179	Standard searches carried out in 10 working days.	3	92.4%	100%	96.96%	94%	99.2%	deleted	-	-	AMBER Internal processes tightened and working well
BV183 (i)	Average length of stay in b&b accommodation (wks)	3,4	8.2			4	3.14	3	2	1	
BV183 (ii)	Average length of stay in hostel accommodation (wks)	3,4	39	0	18	25	34.25	30	25	20	RED
BV184 a	Proportion of LA homes which were non-decent at beginning of year.	1,3		21	48						
BV184 b	Percentage change in proportion of non-decent LA homes in the year.	1,3		22.6%	4.7%						
BV185	Responsive repairs (non emergency) where appointments made & kept.	1	None	90.4	35.7	Deleted		-	-		
BV199	Cleanliness of relevant land and highways	2	28%	11%	24%	28%	changed				
BV199 a	Proportion of land that has below an acceptable level of deposits of litter	2	-	-	-	New	13%	12%	11%	10%	

No.	Description	Council Priority	Actual 2004/5	National comparisons		Target 2005/6	Actual 2005/6	Future years' targets			Comments
				Top Performing quartile 2004/5	Bottom Performing quartile 2004/5			Target 2006/7	Target 2007/8	Target 2008/9	
BV199 b	Proportion relevant land where unacceptable levels of graffiti are visible	2	-	-	-	New	3%	2.5%	2.5%	2.5%	
BV199 c	Proportion of relevant land where unacceptable levels of fly posting are visible	2	-	-	-	New	1%	1%	1%	1%	
BV199 d	Year on year reduction in no. of incidents and increase in action taken re. fly tipping	2	-	-	-	New	3	2	2	1	
BV200 (a)	Did the LA submit the LDS by 28.3.05 and maintain a 3 year rolling programme?		-	47% - yes		New	yes	-	-	-	
BV200 (b)	Has the LA met milestones in current LDS?		-	41% - yes		New	yes	-	-	-	
BV200 (c)	Did the LA publish an annual report by 31 st December each year?		-	41% - yes		New	yes	-	-	-	
BV 202	Number of people sleeping rough on a single night in Adur	1,3	0	0	5	0	0	0	0	0	
BV 203	Percentage change in average no. of families placed in temp accommodation to previous year	1,3	19.35%	-6.94%	28.31%	-	-9.2%	-	-	-	
BV204	Appeals allowed		20%	25%	37.5%	25%	11.1%	25%	25%	25%	Small number of cases – 18 in 05/06
BV205	Quality of service checklist	3,4	55%	88.9%	72.2%	72%	72%	83%	83%	83%	Steps made towards implementing e government
BV 211a	Proportion planned repairs compared to responsive repairs	1,3	-	-	-	New	deleted				
BV 211b	Proportion expenditure on emergency and urgent repairs compared to non urgent repairs	1,3	-	-	-	New	deleted				
BV 212	Average time to re-let LA housing (days)		-	-	-	New	27.72	25	25	25	

No.	Description	Council Priority	Actual 2004/5	National comparisons		Target 2005/6	Actual 2005/6	Future years' targets			Comments
				Top Performing quartile 2004/5	Bottom Performing quartile 2004/5			Target 2006/7	Target 2007/8	Target 2008/9	
BV 213	No. of homeless households for whom housing advice casework resolved situation (per 1,000)	1,3	-	-	-	New	3.53	4	5	6	
BV 214	Proportion homeless repeated in last 2 years	1,3	-	-	-	New	2%	0%	0%	0%	
BV 216 a	No. sites potential concern land contamination	2	-	-	-	New	257	262	264	268	
BV 216 b	Number of sites with info to decide remediation	2	-	-	-	New	2%	2%	3%	4%	
BV 217	Percentage pollution control improvements completed on time	2	-	-	-	New	100%	95%	100%	100%	
BV 218 a	Percentage new reports abandoned vehicles investigated in 24 hrs	2	-	-	-	New	75%	80%	80%	80%	
BV 218 b	Percentage abandoned vehicles removed within 24 hrs	2	-	-	-	New	80%	98%	98%	98%	
BV219 a	No. of conservation areas	2	-	-	-	New	7	7	7	7	
BV219 b	Percentage conservation areas with up-to-date appraisal	2	-	-	-	New	0%	0%	0%	0%	
BV219 c	Percentage conservation areas with published management proposals	2	-	-	-	New	0%	0%	0%	0%	
BV225	Overall provision of LA services to help Domestic Violence victims	2	-	-	-	New	%	%	%	%	
BV226 a	Total amt. spent by LA on advice and guidance		-	-	-	New	£	£	£	£	
BV226 b	Percentage monies spent on advice given to organisations holding CLS quality mark			-	-		%	%	%	%	
BV226 c	Total amt spent in areas of housing, welfare, benefits advice			-	-		£	£	£	£	

COUNCIL POSITION STATEMENTS

Annual Audit Letter

The letter from the Audit Commission for 2005/06 contains various important messages on a number of aspects of the Council's performance. It said that they had reviewed the progress the Council had made in improving services and against the Council priorities. They said "Overall clear progress is being made".

Asset Management Plan

The Council's *Asset Management Plan* was agreed by the ODPM in 2003 as being fit for purpose. The Plan is currently being reviewed and up-dated.

Audit Committee

The Council, at its meeting on 21st February 2006 agreed Terms of Reference and a revision to the name of the Constitutional Panel to widen its remit to include matters relating to the various audit functions required under regulation. In future, the Constitutional Panel will be known as the Constitutional and Audit Panel.

Capital Strategy

The Council's *Capital Strategy* was agreed in 2003 as being fit for purpose. The Strategy is currently being reviewed and up-dated.

Efficiency Statement

In accordance with the Office of the Deputy Prime Minister's Guidance on Efficiency: Delivering Efficiency in Local Services Part 1 and 2 dated 2005, Adur District Council submitted its Efficiency Statement based on the 2005/06 budget strategy and decisions to corporate priorities with available funding as required.

Equalities Statement

Adur District Council is committed to providing equality of opportunity in all our activities and to ensuring that discrimination does not occur. We will strive for a workforce that reflects the diversity of the local community in order that our services are provided

appropriately and the council benefits from a wealth of experiences. Adur District Council will involve the wider community in our decision-making processes and use our influence to progress equality issues in the Adur District.

In 2005/06 :

- 3.16% of our workforce is made up of people who are disabled (BVPI 16a)
- 1.96% of our workforce is made up of people from minority ethnic communities (BVPI 17a)
- 14% of top 5% of earners in the Council are women (BVPI 11a) (average nationally 29% 2004/05).
- Recorded sickness is well below the national average with the number of days lost per employee was 5.81 days
- Staff turnover is also low – currently running at 8.61%

Housing Strategy

The main principles of the Council's housing strategy for the next five years have been agreed and await GOSE approval prior to publication.

Human Resources

We recognise the importance of retaining an enthusiastic, dedicated, experienced, multi skilled workforce. Training and development programmes are available both in-house and externally to ensure that we always keep ahead of modern initiatives, work practices, technology.

The Council is as committed as ever in supporting staff and developing their potential. During 2005/06 staff attended an average of 2.62 days of formal training (including internal and external courses).

The staff survey undertaken in December 2005 will be combined with the findings of the Investors in People re-assessment into one action plan to address all of the issues raised. This is being led and monitored by the Human Resources Working Group which reports on a regular basis to the Corporate Management Team on progress.

Investors in People (IIP)

In February 2004 Adur District Council was awarded Investors in People (IIP). The Council is currently working towards meeting the new criteria for this accreditation which significantly raises the level at which an organisation must be operating in order to qualify. A re-assessment of the Council was commenced in April 2006 but only a few days in it was evident that it was producing similar findings to that of the staff survey and was therefore terminated since it was felt to be, in some respects, a duplication of effort. A request for re-assessment is now planned for 2008.

Performance data

Of the statutory best value performance indicators (BVPI's) in place for 2005/06, Adur District Council has:

xx no. BVPI's in the top quartile when compared with other councils nationally
xx no. BVPI's bottom quartile when compared with other councils nationally
xx no. are improving
xx no. are declining

Any areas of under achievement are currently under review.

Performance management

Performance is managed at many levels across the organisation culminating in monthly meetings of the Council's Corporate Performance Team (CPT). Budgets, performance indicators, risk management and project management of key actions and issues for the authority are monitored here. Quarterly monitoring reports are subsequently reported to Members.

Procurement Strategy

During 2005/06 we revised our existing Strategy to take account of the Gershon Review, the Byatt report, e procurement and so on. The Council is a member of both the East and West Sussex Procurement groups and has links with the newly created south east region Centre of Excellence. This allows for the potential of cross boundary working and procurement as well as sharing and learning opportunities. We continue to look for new opportunities when procuring goods and services to maximise our spending power whilst achieving improved services and service delivery wherever we can.

Staff training has been undertaken during 2005/06 to ensure that the principles contained in the Strategy are applied and embedded in all future acquisitions of goods, works and services to achieve best value, value for money and economies of scale in the provision of our services to the community.

Quality marks and best practice

- Housing Advice - Housing Advice Service has been awarded the Community Legal Service Quality Mark for the third year running.
- Adur Help Point - The Council's one stop customers services – as part of the West Sussex Help Point team has been awarded Charter Mark status.
- Community Safety - Adur Crime and Disorder Reduction Partnership has been awarded a Beacon status for best practice.
- Building Control - ISO 9001

Race Equality Scheme

The Adur District Council Race Equality Scheme is a three year action plan to ensure that the Race Relations Amendment Act is implemented. It covers both service delivery and our obligations as an employer. It forms part of ADC Annual Equalities Action Plan which has a wider remit dealing with other issues such as gender and disability.

From May 2005 the Council now has a generic three year Equalities Scheme.

Risk Management

The Council is committed to ensuring that all its priority projects are delivered and to taking a proactive risk management approach to identifying barriers to the achievement of those goals.

An external review of the Council's corporate risks on its major projects and initiatives was undertaken and has allowed us to prioritise a number of areas of work within the Council in order to mitigate the risk to the organisation.

On 4th April 2006 the Council agreed a Corporate Risk Register which identifies high, medium and low risks across all services. This will now be subject to monthly monitoring and review by the Council's Corporate Performance Team (CPT)

Social inclusion and diversity

Equalities Standard - The Council is at Level one, nearly Level two.

Commission of Race Equalities - Code of Practice in housing will be reviewed during 2006/07 to ensure Council compliance.

Statement of Contracts

All individual contracts comply with best value requirements including workforce requirements in the Code of Practice on Workforce matters in Local Authority Service.

Use of Resources assessments

Use of resources assessments are based on the work of auditors under the new Code of Audit Practice. New methodology was been implemented at all councils in 2005/06. Use of resources assessments are a key feature comprising five themes:

- financial reporting
- financial management
- financial standing
- internal control and
- value for money

The Council has been awarded an overall score of 2 (Max 4, Min. 1) which means that its performance in this area is adequate and meeting minimum requirements.

Adur - Financial Statement 2006/07

Foreword

In response to public consultation and setting priorities for the future, Members determined for the 2006/07 budget that they would seek to balance the needs of service users with levels of Council Tax and priority development areas for the future. Their main aims were as follows:

- core services to the community should be protected and enhanced
- creating and maintaining a clean, green and safe environment
- keeping Council Tax increases to the minimum level practicable
- contribute to the implementation of partnership initiatives where possible
- revitalise Adur

Adur's Spending Plans for the Next Year

The information below brings together the cost of all the services contained in this plan to give you an overall view of what the Council costs to run, how this is paid for, and what this means to you in terms of the council tax that you pay each year.

How the Council Decides Upon its Spending Plans

Every autumn we begin to consider spending plans for the coming year. During this time we will consider options for:

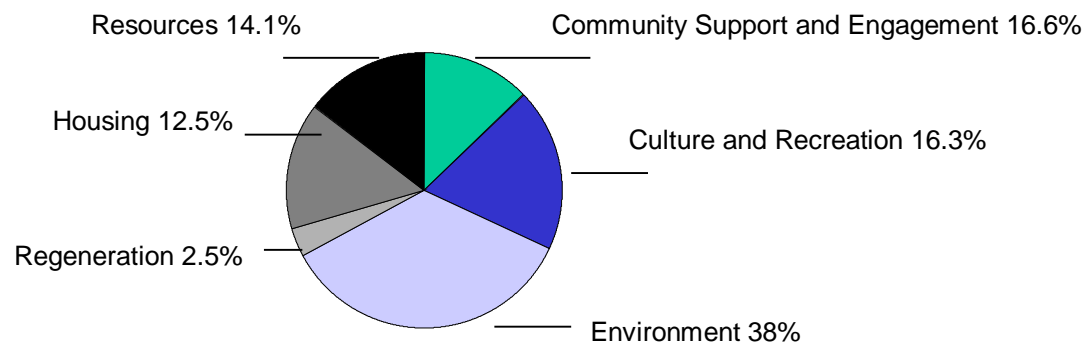
- developing new services to meet residents' needs
- extending existing services.
- reducing or deleting services where there is no longer a need to provide them.
- delivering services in a more cost-effective way
- raising additional income

Each year we consult the local community to gain some insight into local views on our spending plans for the following year. These proposals are then finalised after Christmas when the budget is set for the following year, and the Council Tax is decided upon.

What the Council's Services Cost to Run

2004/05 Actual £	2005/06 Estimate £	Theme	2006/07 Estimate £
1,110,793	1,039,610	Community Support and Engagement	1,644,230
1,687,688	1,707,410	Culture and Recreation	1,607,670
2,980,319	3,816,180	Environment	3,758,330
311,513	204,420	Regeneration	246,000
1,153,093	1,198,710	Housing	1,231,390
1,375,293	1,064,440	Resources	1,390,150
8,618,699	9,030,770	Total	9,877,770

Adur's Net Spend for 2006/07 - % by Service



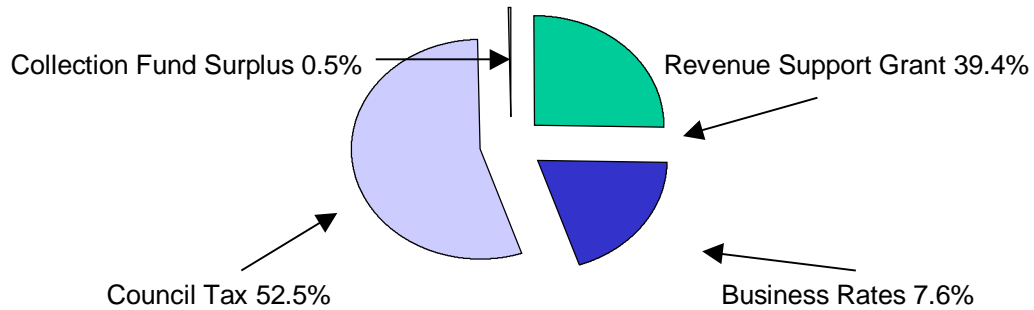
How Adur's Expenditure is Financed

The amount that is collected for Council Tax depends not only on how much the Council spends but also on:

- **Revenue Support Grant:** How much the Council receives in Government grant, known as Revenue Support Grant.
- **National Non-Domestic Rates:** The amount of business rates the Council receives. The Government sets the business rates every year. For 2006/07 it will be 43.3p in the pound, which is then multiplied by the rateable value of each hereditament. The Council collects these rates on the Government's behalf. The Government then redistributes the money back to all local authorities in proportion to their populations.
- **Collection Fund Surplus:** How much more Council Tax we collected than we originally expected to. This is the Council's share. The remaining surplus is shared between the County Council, and Sussex Police Authority, based on the amount they actually requested at budget time.

2004/05 Actual £'000	2005/06 Estimate £'000	Financing Item	2006/07 Estimate £'000
8619	8,915	Net Spend	9,878
(2,221)	(2,265)	Less:	
(1,649)	(1,717)	Revenue Support Grant	(3,895)
(56)	(32)	Business Rates	(752)
		Collection Fund Surplus	(44)
4,693	4,901		5,187

Adur's Expenditure - Funding in 2006/07



Adur's Spending Plans for the Future

For 2006/07 and the fourth successive year, the Council has set a balanced General Fund budget.

This means that total expenditure is expected to be funded by Revenue Support Grant, redistributed Business Rates, Collection fund surplus and Council Tax. There is no need for the Council to use reserves.

Consultation

Every year we consult with the public upon the proposals for the forthcoming budget.

In November 2005 Adur Outlook we included an item on free bus travel and the implications on the Council's budget due to the way in which the Government were intending to fund this initiative. At that time we were expecting to have to put the Council Tax up by 5.6%, for this item alone, to be able to fund the proposal.

Along with other councils, Adur lobbied the Government to change the way they calculate the grant and as budget decisions loomed, the

Council was facing some difficult choices.

The article sought the views of the community as to whether they would be prepared 24p a week to ensure that free bus passes were provided to people over 60 years of age in Adur.

In the February 2006 edition of Adur Outlook we were able to report on the replies received to this question. 39 replies were received, 18 % of those who replied said yes they would be prepared to pay extra and 82% said no they would not.

In December 2005, Gordon Brown announced the grant settlement for each council. This was good news for us. Adur did better than expected, which means our residents aged 60 and over will continue to benefit from free bus travel using the Sussex Countycard scheme.

The Council welcomes views upon its financial plans and publications at any time.

For 2006/07 we:

- Set a balanced budget without the need for support from reserves
- Increased our part of the Council Tax for 2006/07 by only 4.8%

In 2007/08 we will:

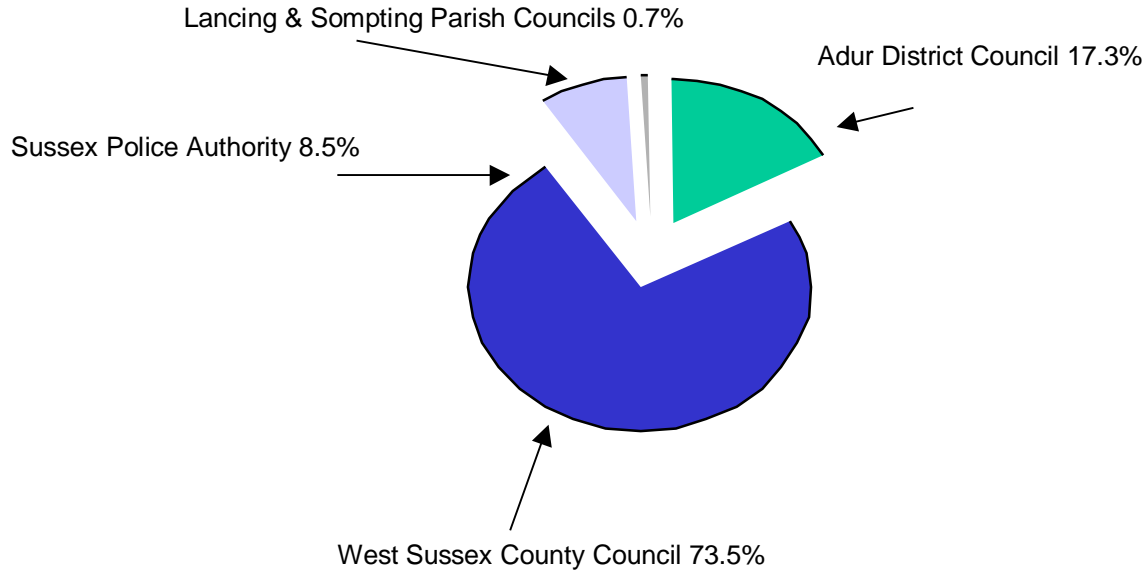
- Aim to continue to set a balanced budget
- Attempt to identify areas for generating extra income
- Critically examine costs to make reductions where possible

How your Council Tax is Calculated

Your Council Tax bill depends not only on Adur's spending plans but also on the cost of services provided by West Sussex County Council, the Sussex Police Authority, and the Parish Councils. The total to be collected from Council Tax in Adur can be broken down as follows:

2004/05 Actual £'000	2005/06 Estimate £'000	Preceptor	2006/07 Estimate £'000
4,693	4,901	Adur District Council	5,187
19,741	20,790	West Sussex County Council	22,037
2,280	2,402	Sussex Police	2,547
184	193	Lancing Parish Council	206
21	21	Sompting Parish Council	21
26,919	28,307	Total to be collected from Council Tax	29,998

**Total % Collected from Council Tax in 2006/07
by Service Provider**



As you can see the lion's share of your Council Tax goes towards the cost of the services provided by the County Council. A typical Council Tax bill (for a band D property) is likely to look like this:

2005/06 £	Preceptor	2006/07 £	Increase %
224.92	Adur District Council	235.71	4.8
954.18	West Sussex County Council	1,001.34	4.9
110.25	Sussex Police Authority	115.74	4.9
1,289.35	Total bill-typical Band D property	1,352.79	4.9

Capital Expenditure

Every year the council invests in the fabric of the district. This investment is known as capital expenditure, which includes:

- Improving Council homes
- Maintaining Council facilities such as Leisure Centres, Community Centres, and Civic Premises
- Acquiring new equipment to enable the Council to work more efficiently
- Giving grants to voluntary organisations to enable them to acquire equipment, buildings or improve existing facilities

The Total We Intend to Spend Next Year is:

Estimate 2005/06 £'000	Theme	Estimate 2006/07 £'000
227	Environment & Direct Services	380
3,693	Housing	4,942
217	Regeneration	135
611	Culture and recreation	1,000
119	Community engagement	20
1,403	In-house resources	1,266
6,270		7,743

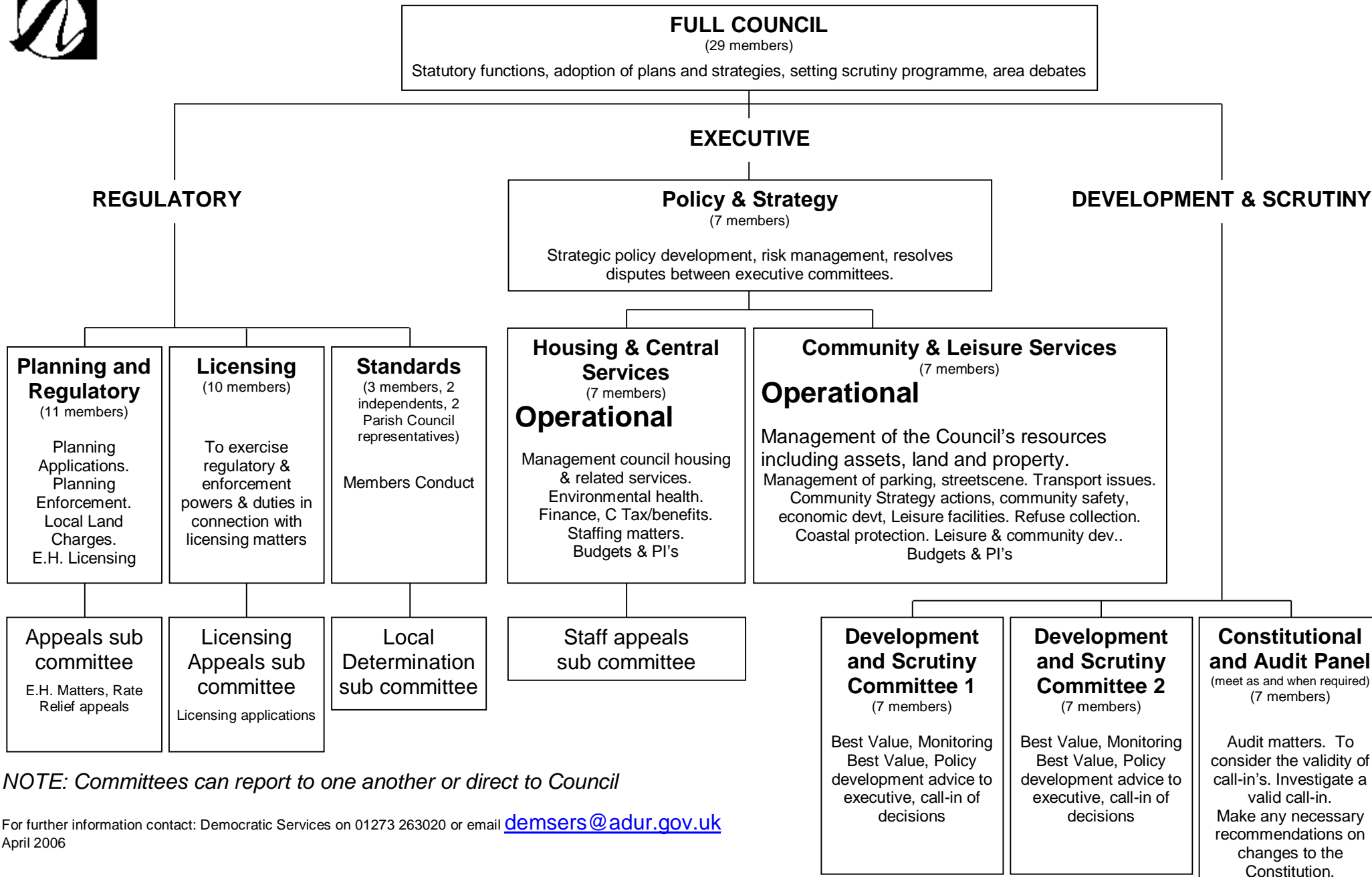
Major Projects that the Council will be undertaking next Year Include:

- Car park improvement
- Bus shelter repair and replacement
- Children's play area improvements
- Disabled facility and home repairs grants
- Clean, green & safe

Establishment chart



ADUR DISTRICT COUNCIL – COMMITTEE STRUCTURE



NOTE: Committees can report to one another or direct to Council

For further information contact: Democratic Services on 01273 263020 or email demsers@adur.gov.uk
April 2006

Contact Us

If you would like any further information about anything contained in this plan you can contact :

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- Minicom : (01273) 263060
- [e-mail](mailto:carol.stephenson@adur.gov.uk) : carol.stephenson@adur.gov.uk

Visit our website

You can find our website at www.adur.gov.uk (opens in a new browser window).

Statement of responsibility

We are responsible for the preparation of this Plan and for the information and assessments set out within it and the assumptions and estimates upon which they are based. We are also responsible for setting in place appropriate systems to be able to monitor our performance from year to year.

We have made every effort to ensure that the information contained therein is accurate and complete at the time of publication.

The criteria relating to the collection of data for the Best Value Performance Indicator (BVPI's) can vary from one year to the next and therefore creates some apparent anomalies in the figures provided.

All financial information contained in the Plan has been taken from the Council's budget book and has been based upon the Best Value Accounting Code of Practice.

Best Value Performance Plan 2006

Please tick one box for each question Very good Good Neither Poor Very poor

1 Do you think this Plan is easy to read?

2 Does the Plan give you a clear picture about what the Council intends to do over the next year?

3 Did you understand the information in the performance tables?

If you ticked any of the poor or very poor boxes above, please say what we could do to improve them next year.

.....
.....

4 Would you like us to include anything else next year, that we haven't included this time?

.....
.....

5 Which are the service areas you think we should give priority to ?

.....

.....

- 6** Are you replying as
- | | | |
|--|--------------------------|--------------------------|
| | Yes | No |
| a) an individual | <input type="checkbox"/> | <input type="checkbox"/> |
| b) an organisation, business, voluntary organisation | <input type="checkbox"/> | <input type="checkbox"/> |

- 7** Would you like to take part in our Citizen's Panel to answer 3 or 4 questionnaires a year on the Council and the services we provide?
- | | | |
|--|--------------------------|--------------------------|
| | Yes | No |
| | <input type="checkbox"/> | <input type="checkbox"/> |

- 8** If yes, would you prefer to be contacted by email and complete the questionnaires on-line ?
- | | | |
|--|--------------------------|--------------------------|
| | Yes | No |
| | <input type="checkbox"/> | <input type="checkbox"/> |

Please provide your

Name

Address

E mail address

Date