

Report by the Chief Executive

Best Value Performance Plan 2007

1.0 Summary

1.1 Attached to this report is this year's Best Value Performance Plan (BVPP) 2007 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 2007 to Council on 5th June 2007 for publication by the statutory deadline of the 30th June 2007.
- 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 Team Adur comprising the Chief Executive, Directors 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 2007.

4.0 Purpose of the report

4.1 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 2007.

4.2 Members are also asked to note that :

- a) due to the sequence of committee meetings for this current municipal year, it has meant that the Policy and Strategy Committee have received the Plan in advance of consideration by the Development and Scrutiny Committee 1 who now have responsibility for performance management, in order to meet the statutory deadline for publication of 30th June.

- b) Comments received from Development and Scrutiny 1 will be taken on board and help inform future performance management issues
- c) The Government White Paper published in October 2006 infers that this will be the last year for all councils to have to formally produce a Best Value Performance Plan.
- d) However, it is likely that an alternative means of reporting performance data will be required and we await notification.
- e) It may be that this Council still wishes to produce a document of this nature in any event. Members will be advised of the contents of the Government's Bill in this regard, expected later this year.

Background Papers:

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

12.0 Procurement Strategy

12.1 Reference is made within the report to the Procurement Strategy in terms of the Council securing best value when procuring goods, works and services for the Council.

13.0 Partnership working

13.1 Reference is made to partnership working within the report confirming the Council's intention to work in partnership wherever possible and where it is in the interests of the Council to do so

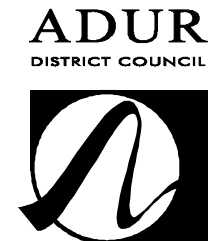
ADUR DISTRICT COUNCIL

BEST VALUE PERFORMANCE PLAN

2007

DRAFT

Version 10.5.07



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Letter from the Leader and Chief Executive Adur District Council

2006/07 has been yet another particularly challenging year for this Council.

The anticipated Government White Paper published in October 2006 was expected to say that all small councils should join together and form larger unitary authorities as a means of serving the public and producing the strict efficiency savings now required.

Instead of which, the draft Bill, which came out in December 2006, allows Councils to determine for themselves how they wish change and shape their organisations and achieve the 3% efficiency target now set for all councils for the next three years.

The Bill has placed great emphasis on partnership working for future service delivery to help meet the changing needs of customers

Adur is well placed to take this forward having already commissioned a piece of work in September 2006 to explore the possibility of further partnership working with Worthing Borough Council. For many years we have been faced with difficult decisions as to how we can keep council tax increases low and yet deliver high quality services to the people of Adur. Providing services jointly with Worthing Borough Council and continuing to work with our existing partners as well as looking for other, new partners, may help us to do this.

The future suggests a far more radical approach is needed and it is with this in mind that we are now looking at new and creative ways of serving the people of Adur. 2007/08 looks like a year of change for all of us but one which offers new and exciting challenges and hurdles for us to overcome and we are determined to succeed.

Rest assured we remain committed to the people of Adur. We will continue to strive for better education, better health, better jobs, more homes and better lives for all of us.



Ian Lowrie
Chief Executive



Neil Parkin
Leader of the Council

Preface

In 2005 the Council took the decision not to merge with Worthing Borough Council. However, a commitment was made to further explore partnership working between the two councils in terms of service delivery.

With this in mind, elected Members from both Councils took a decision in September 2006 to commission a piece of work to look into the viability of creating a single officer structure and the merging of all services to provide joint delivery to the people of Adur and Worthing.

A high level business case was prepared with the help of external bodies such as the Improvement and Development Agency (IDeA) and the South East Centre of Excellence (SECE) which went before Members of both Councils in March 2007 outlining a possible way forward.

Capita Advisory Services were appointed to challenge the business case and others, such as the Council's internal auditors and the Audit Commission were formally consulted on the document. No "show stoppers" were identified at that stage. There were however a number of areas highlighted for further exploratory work to be done. This included governance, human resources and how the finances could be structured and applied to two councils to operate in this way. This piece of work is due to be completed by June with a final report going before Members in July 2007 for their decision on whether to implement this proposal or not.

This exciting, innovative approach is being watched by other councils nationally, (particularly as it is our intention to retain two separate councils). Many face the same dilemma as ourselves, which is how a small district council can continue to provide high quality services to our communities with limited budgets, keep Council Tax increases low and still achieve the additional 3% savings now required of all councils for the next three years.

If, by working in partnership with our colleagues from Worthing and building on the success of our existing partnership arrangements with others we can achieve all of this, then this may indeed be the way forward.

Our focus in 2007/08 will therefore be on completing this piece of work so that we can consider the final reports in July. The report to Members will be accompanied by a proposed implementation plan indicating how this project might then be taken forward over the next two years. The Members decision may then of course alter some of the contents of this Plan if we need to work more closely with Worthing Borough Council in the alignment of future service delivery between the two councils.

Our aim is to continue to serve the people of Adur in the best way we can and all our efforts over the next few years will be to this end.

Council priorities for 2005 - 2008

In April 2005 the Council identified five priorities following public consultation and feedback .

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 <i>Community Strategy</i> and other partnership initiatives where practical and beneficial to the community to do so.

This Plan describes our contribution to each of the priority areas over the past year and looks forward to planned actions for next year 2007/08.

Our budget and resource allocation is targeted towards these priority areas.

For 2007/08 we have incorporated in this Plan progress against the actions previously identified in the Council's Corporate Plan. This is due for review during 2007/08 in the light of the Member decision on a shared officer structure and shared service provision with Worthing Borough Council which is expected in July 2007.

Council's Value Statement

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

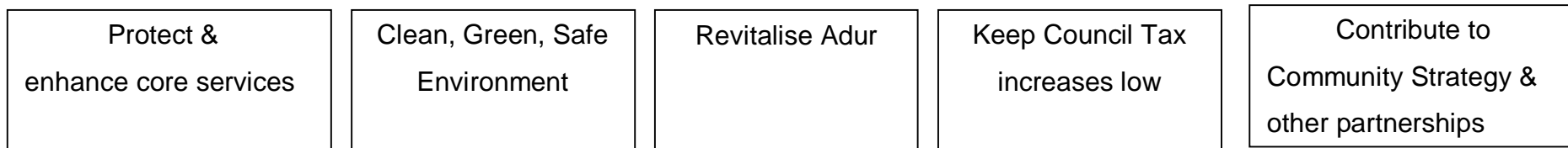
"To put the customer at the heart of our business"

It is a statement of our values and beliefs as an organisation and how we wish to be seen by others and will provide the foundation for the way we work and the decisions we take in the future.

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

THE POLICY DRIVERS



Cross cutting issues - Corporate governance, stewardship, sustainability, VFM, inclusiveness, equality, community engagement

CORPORATE PLAN

DIVISIONAL PLANS

INDIVIDUAL PERFORMANCE & DEVELOPMENT REVIEWS

CORPORATE PLAN

ACHIEVEMENTS

2006/07

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.

The Council's "Value Statement is to put the customer at the heart of our business"

Customer needs and expectations are changing and we recognise we must change too.

The services we provide, the cost of providing these service and the way we provide them, must be at the forefront of our mind.

We will continue to look for new ways of working that open up the Council and its services to our customers making it easier to reach us, talk to us and deal with us. By reshaping ourselves and listening to what our customers tell us they want, there are huge possibilities for radically changing and modernising the way we work.

However, we must recognise that some changes will take us longer to achieve than others. Below you will see what progress we have made to date and what is planned for 2007/08 placing us in strong position to take this forward over the coming years.

Priority 1. To protect and enhance core services

Assess customer needs & expectations and put in place appropriate service standards or changes to service provision over time to meet those needs & expectations

Corporate Plan 6,7,8

- On-going work with West Sussex Accessible Services Partnership (WSASP) to implement Customer Relationship Management system to enable us to deal with customers more quickly, efficiently and effectively
- High customer satisfaction levels in many service areas - see BVPI 3,4,74,75,80,89,90,111,119
- Overall customer satisfaction with Council 63% – BV 3
- Various consultation exercises to inform future serviced delivery - Communications; Adur Development Plan; ADP Preferred Options; Waste and recycling options; Cleaning in Sheltered Housing, Local Housing Office, Civic Centre and Bank House; Reprographics; Tenants satisfaction; Leaseholder satisfaction; ICT survey; mini moto bikes; three yearly statutory Best Value customer satisfaction surveys.
- Refreshed "Viewpoint" citizens panel – over 1100 participants

Priority 1. To protect and enhance core services

Modernise the way we work to meet the expectations and increase accessibility to services and improvements for all access channels (walk in, telephone, new media e.g. internet etc)

- Payment cards introduced for rents, Council Tax and business rates for use free of charge at any post office or retail outlet displaying the PayPoint sign.
- Access to Council information and services 24/7 via web site – planning & benefit applications, on-line payments, forms
- Awards for - e government award for excellence in team working providing support and technical knowledge to enable seamless service delivery to people across the county. (West Sussex Accessible Services Partnership)
 - SOCITM annual web site survey Dec 2006 put Adur in the top 25 local authorities, ranking best in West Sussex.
 - National “Good Communications Award” 2006 for outstanding progress in using technologies to extend service delivery of information & services to hard to reach groups including people with disabilities and those with particular needs
- Installation of new public information board via plasma screen in Civic Centre foyer providing information about the Council and our services as well as warning and informing information
- New computerised benefits system simplifies complex benefits administration, faster processing times for customers, meets rigorous demands of changes in legislation, improved performance, reduction in fraud and error and achieve excellence in service delivery, provides cost effective services to the public and will enable easy access for both benefit claimants and landlords through self service internet based modules.

Manage performance to deliver services to a higher standard, improve cost effectiveness and to meet identified targets

- Transfer of switchboard to West Sussex County Council. From January 2006 – December 2006 the switchboard handled 122,575 calls.

	% Calls answered within 12 Seconds	% Calls answered between 12 and 15 seconds	% Calls answered between 15 and 30 seconds	% Calls answered after 30 seconds
<i>Year Total</i>	72	8	11	9
<i>%</i>				

- Improved call handling due to transfer of switchboard to WSCC. The new service level agreement between ourselves and West Sussex County Council require 80% of all calls to be answered within 20 seconds

Priority 1. To protect and enhance core services	
	<ul style="list-style-type: none"> • Adur is now only one of a few LA's accredited by the National Land and Property Gazetteer allowing import and export of address data • Housing Advice Service retained Community Legal Service Quality Mark • The Council's one stop shop customer services Adur Help Point, as part of the West Sussex Help Point Team awarded Charter Mark status • Introduction of new performance management/project management system to help manage and monitor performance across the authority • Adur's Council tenants remain satisfied with the landlord service provided and opportunities to participate both at 83% - BVPI 74,75. • Council has taken on the "Respect" standard for housing management as a landlord as part of our commitment to tackle anti social behaviour and creating a culture of respect.
Provide adequate resources for core services in setting annual budgets	<ul style="list-style-type: none"> • Prepared Medium Term Financial Plan in June/July for 3 year budget forecasts. • Monitor and review Plan throughout the rest of the year in response to new initiatives, new regulations and release of Finance Settlement date.
Where necessary or appropriate, seek alternative procurement arrangements for services that might otherwise suffer	<ul style="list-style-type: none"> • Joint procurement of new refuse and recycling vehicle fleet and wheeled bins to provide an efficient, cost effective service to the people of Adur and Worthing • On-going opportunities for joint procurement initiatives through the CenSus partnership and through the East and West Sussex procurement forums
Review activities and areas of expenditure to verify their importance, reprioritising resources when appropriate	<ul style="list-style-type: none"> • Capital budget process now complemented by submission, consideration and monitoring through Prince 2 Lite project management process • Capital expenditure monitored regularly via Asset management working Group, the Corporate Performance Team and reports to committee of PIDS

Priority 2 – Create a clean, green and safe Adur

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.

The Council's continued commitment to a clean, green and safe Adur remains high on the agenda in terms of resources allocation and budget provision. Significant sums of money have been allocated to the many improvements taking place around the district.

Council staff together with our many partners such as West Sussex County Council, the Police, the Fire and Rescue Service and many residents have joined forces over the year to instil a sense of civic pride - sharing the task of clearing up neighbourhoods - installing new street furniture, the planting of bulbs and removing graffiti and abandoned cars, particularly in some of Adur's most deprived areas adding to a sense of achievement and progress and well being.

Our parks and playgrounds continue to give pleasure to many, as well as the many improvements to our town centres, beaches and nature reserves.

Crime remains low but we are not complacent and work is on-going with the Police and others to make Adur look and feel an even safer place to be.

Priority 2. Create a clean, green and safe environment

Achievements 2006/07

Improve the appearance and cleanliness of the district

- "Spruce it up" campaign Fishersgate – June 2006 working with WSCC, Police, Fire & Rescue Service and local residents. Campaign to focus on some of Adur's most deprived areas.
- Customer satisfaction for cleanliness of area – 76% – BV 89
- Customer satisfaction with parks & open spaces 83% – BV 119e
- £25k DEFRA grant received for better air quality monitoring equipment

Priority 2. Create a clean, green and safe environment

<p>Promote new investment in the streetscene</p>	<ul style="list-style-type: none"> • Delivered streetscene Capital programme - Installation of 12 bus shelters; 15 street light columns; 12 street benches; 26 litter bins and 40 replacement; 4 dog bins and 20 replacement • New railings Coronation Green • Improvements to Manor Road shopping parade; fencing at Lancing Station;
<p>Work towards an improved refuse and recycling service including the minimisation of waste and increased recycling</p>	<ul style="list-style-type: none"> • Adur and Worthing residents consulted on new waste and recycled collection service. 43% votes supported weekly waste and fortnightly recycling collections – by public demand. • Extended recycling collection to blocks of flats • Customer satisfaction with waste collection 84% - BV 90a • Customer satisfaction with recycling 79% - BV 90b • Education & promotion helping us to increase total tonnage of household waste being recycled from 4748 to 5142 tonnes – BV 82a(ii) • Awards - silver recycling National Green Apple Award 2006 for work undertaken as part of Waste Resources Action Programme (WRAP) project to increase recycling rates and inform residents about waste minimisation <ul style="list-style-type: none"> - grade 1 by DEFRA, being very effective, for work in advising householders of their responsibility for their own waste.
<p>Work in partnership to reduce crime and fear of crime and anti social behaviour</p> <p>LAA 5,6,7,10</p>	<ul style="list-style-type: none"> • Operation Crackdown set up to speed up the removal of abandoned vehicles highly successful • Home Office iQuanta and Sussex Police provide comparator data on crimes for monitoring purposes • New policing regimes targeting district offenders • Crime & Disorder Reduction Partnership (CDRP) spending plans achieved and delivered on budget • Top marks awarded for response to fly tipping; first fixed penalty notices issued with 3 successful prosecutions • Reduce criminal damage & anti social behaviour by 22% over 3 yrs. Reduction on previous year of 4.5% = 62 crimes. • Reduce violent crime in a public place by 8.35% over 3 yrs. Achieved -5.1% = 45 crimes in 06/07 • Reduce vehicle crime by 10.5% over 3 yrs. Increase of 16% = 65 crimes in 06/07 • Reduce theft by 4.5% over 3 yrs. Increase of 14% = 212 crimes in 06/07

Priority 2. Create a clean, green and safe environment

Enhance and protect the natural environment

LAA 17

- Further development of Lancing Ring nature reserve including refurbishment to Dew Pond
- Shoreham Beach officially declared a nature reserve. A management group comprising local people and representatives from various related organisations will manage, protect and look after the area and help support educational and leisure use of the beach whilst at the same time protecting birdlife, rare and endangered plants and natural invertebrates living on the beach.
- Historic Shoreham footbridge renovation and maintenance included in a Sustrans lottery bid
- Council agreed new Development Plan to tackle climate change to reduce carbon dioxide emissions, generate 5.5% electricity from renewable sources. More development schemes to provide at least 10% of their energy from on-site energy sources.

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.

There is a requirement for us to ensure that there are sufficient homes, jobs, shops, infrastructure and community facilities including health, education and recreation to meet our needs for the next 20 years. During the year, work has been on-going with the people of Adur to help us do this.

At this stage, a number of sites have been identified, some are controversial and include schools which are closing, garden land, greenfield and brownfield sites. Several of these may not be carried forward into the next stage of the plan because they are ultimately found to be unsuitable. Key sites such as Shoreham Port, Shoreham Airport and the Cement Works have been highlighted as key areas for regeneration, along with some of the more deprived areas of the district.

2006 saw the successful completion of Phase 1 of the multi million pound Ropetackle development in Shoreham of 180 new homes, 40 of which are affordable units, with a town square, state of the art community centre now managed by the Ropetackle Trust and the opening of Adur Business Centre in October 2006. Improvements to our many town centres are helping to create vibrant shopping areas helping to retain and encourage many businesses to come and stay in Adur.

The Council is as committed as ever in looking for ways to address the various housing needs of the people of Adur – working with developers to secure a mix of development across the district, carrying out improvements to our own housing stock and working with others to provide the types of homes and services needed by the more vulnerable members of our society, all helping to make it possible for people to live and work in Adur.

Priority 3. Revitalise Adur

Devise planning policies and procedures to help deliver this priority as efficiently and effectively as possible and to achieve the highest possible standard of design in Adur

- Berkeley Homes and SEEDA won 2 prestigious awards for Ropetackle development
- “Best sustainable development” award in Building Magazine Sustainable Awards 2006
- Council agreed new Development Plan to tackle climate change including new buildings being required to meet high standards of energy efficiency and performance.
- 90% - speed of processing major planning applications – BV 109a – recognised in amount awarded as Planning Delivery Grant £255,000 for 06/07
- New computerised planning application system introduced allowing applications to be submitted and viewed electronically

LAA 15,16

Priority 3. Revitalise Adur

Seek to identify sites and opportunities to increase housing provision, including affordable housing and commercial development and to encourage new businesses to come, stay and grow in Adur

- Development Plan core strategy submitted to Government Jan 2007
- Sustainability Appraisals undertaken on all documents
- Input to SE Plan and regional economic strategy
- Statement of Community Involvement adopted Dec 2006
- Site Allocations Documents agreed Mar 2007
- Shoreham Renaissance Plan adopted 2006 inc sites in Pond Road and AIF funding secured.
- Key sites such as Shoreham Maritime, Shoreham Port, Shoreham Airport and the Cement Works highlighted as key areas for regeneration, along with some of the more deprived areas of the district.
- There has been no progress on the development of the Cement Works site
- Housing Strategy 2005-10 achieved GOSE “Fir for Purpose” status
- Housing Corporation grant funding and land transfers agreed for 25 affordable homes – 9 at Stoney Lane, Shoreham, 10 at Monks Farm and 6 at Shadwells Road both in Lancing.
- Successful negotiations with English Partnership achieved substantial affordable housing element on Southlands Hospital site and two other related sites.
- Secured part of Southlands Hospital site for relocation of WSCC’s residential care home now under construction
- Development & Scrutiny review developed programme of potential land disposals for affordable housing
- Adur named by countryside campaigners CPRE as a leading recycling council where planners have worked with developers to build new homes on previously developed brownfield sites thus avoiding building in the countryside. Ropetackle, Sussex Wharf and a number of other smaller sites have contributed to this.
- £4.7m was allocated for heating, electrical, bathroom and kitchen works in Council housing, £2.5m of which specifically to help bring some properties up to meet the Decent Homes Standard the deadline for which is 2010.
- Council tenants encouraged to “downsize” to smaller homes to release larger council homes for family use.

LAA 15,16,19

Priority 3. Revitalise Adur	
<p>Support businesses and help create a strong, diverse and sustainable local economy</p> <p>LAA 15,16,19</p>	<ul style="list-style-type: none"> • Council signed Small & Medium Business Friendly Concordat Jan 2007 • Existing contracts with values, service & expiry dates on Council procurement web pages www.adur.gov.uk/procurement • Inclusion in contract evaluation criteria • Award - prestigious business partners award from Sussex Education Business Alliance (SEBA) for introducing creative businesses into Boundstone Community College . SEBA set up in 2000 to ensure more high quality education business partnerships are in place to encourage more schools and businesses to work together. Partnerships with 12 local creative businesses including physical theatre, designers, musicians, visual artists and sound and lighting have been formed. • Food Standards Agency Grant to promote “Safer Food Better Business” initiative – 54 firms signed up against target of 35
<p>Regenerate neighbourhoods, town centres and business areas</p> <p>LAA 15,16,19</p>	<ul style="list-style-type: none"> • Ropetackle development Phase 1 completed. Final phase to be started in 07/08. • “5 Town Network” to receive £1m from SEEDA to spend on regeneration projects in town centres – Adur is expected to receive £200,00 for projects highlighted in Shoreham Renaissance project • Four wards targeted for regeneration purposes – Eastbrook (Southwick), Southlands (Shoreham), Mash Barn and Churchill (Lancing). The focus is on new and improved community facilities, education, child care and provision for the young and the elderly. Opportunities will be sought for new and better jobs within the area. Key sites being looked at for new jobs are Shoreham Airport and Shoreham Port • Completion of improvements to Southwick Square and car park.
<p>Seek improvements to economic, social and environmental infrastructure, including transport and accessibility</p> <p>LAA 18</p>	<ul style="list-style-type: none"> • Continue to lobby and work with WSCC for highways improvements and implement the Local Transport Plan for Adur • New, free bus travel passes issued to around 10,000 people allowing travel anywhere in East and West Sussex, together with 1,500 taxi vouchers and nearly 1,000 rail warrants • East Worthing Access Road (EWAR) will not be proceeding - proved to be unviable. • Work with WSCC and local bus companies to provide cheap and accessible bus services

Priority 3. Revitalise Adur

Be an exemplar to local businesses in the use of new technologies via our web site and encourage e procurement for local businesses

- 99.48% of undisputed invoices paid within 30 days – BV 8
- New Financial management System provides electronic procurement
- E mailing of purchase orders and remittance advices to be introduced in 2007
- New procurement web pages on internet

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.

The new Government target for all councils to achieve a 3% saving each year for the next three years is challenging, especially for small councils such as ourselves. This, together with the need to keep Council Tax increases at the minimum level possible is forcing us to look more closely than ever at what we do and how we do it.

We are hoping that by working in partnership with others it will offer greater flexibility, help us achieve significant savings and create greater capacity for us to deliver the many things we want to do for the people of Adur.

We are also looking at how we deliver services now and how they could be delivered in the future. A strong customer focus, reducing our overheads, streamlining our processes and making full use of new technology are key objectives that we hope to focus on over the coming years.

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

Seek efficiencies and reduction of overheads internally wherever this can be achieved to make resources available for priorities

- Exploratory work underway with Worthing Borough Council on the viability of a possible single officer structure and shared services between the two councils – Member decision expected July 2007
- New Planning and Building Control system introduced. Planning Delivery Grant recognised this achievement. Customer satisfaction survey for dealing with planning applications achieved high satisfaction results 81% - BV 111
- Implementation of EDRMS system currently underway
- Achieved reduction in spend on recruitment advertising from £61k to £29k following BV review

Priority 4. Keep Council Tax increases to the minimum level practicable	
Aim to deliver services at lower costs or enhancements of service by achieving greater critical mass by working in partnership with others	<ul style="list-style-type: none"> • See above • Achieved significant savings in procurement of new systems and technology through successful CenSus partnership. • Joint implementation of new planning and building control, financial management and revenues and benefits systems with Horsham DC and Mid Sussex DC now complete. • Reduction in ICT management costs via CenSus ICT shared manager post. • On-going consideration of any partnership opportunities that may arise, including the work being undertaken across West Sussex commissioned by the Wx Chief Executives and Leaders on possible shared services.
Explore improved procurement practices and opportunities in its purchasing of goods, works and services for the Council wherever possible	<ul style="list-style-type: none"> • Member of East and West Sussex Procurement Groups and working with South East Centre of Excellence to share knowledge, skills, opportunities and best practice • Took part in first e auction for procurement of wheeled bins • Significant savings achieved by procuring the new planning, revenues and benefits and financial management systems jointly with others in the CenSus partnership
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	<ul style="list-style-type: none"> • The Council secured £200k for play areas in the district. • External funding achieved for many projects • Annual review of fees and charges address this objective • Applications submitted for lottery bids and other external funding wherever possible and appropriate
Enable access to our services electronically at times that suits our customers	<ul style="list-style-type: none"> • Over 100 e-forms now available on Council web site allowing completion of application forms, consultation, complaints etc • Access to Council information and services 24/7 via web site – inc. benefit applications, on-line payments etc • Introduction of payment cards allowing customers to pay Council Tax, business rates and rents at Post Offices and PayPoint outlets

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.

The Council is committed to partnership working recognising that it is key to how we shape ourselves and move forward.

Being small we have so many aims and aspirations that cannot be achieved on our own. By working with others to shared, agreed priorities and objectives we will be able to achieve so much more and sooner.

The Government's agenda is huge and demanding and the needs of the people of Adur many. We will only succeed in meeting both of them by working with others in a joined up way. The new West Sussex Local Area Agreement offers even more potential for joined up thinking and working with the many individual service providers. Inevitably, over time, allow for the pooling of resources and create greater capacity to achieve more across Adur and West Sussex as a whole.

Adur is well placed to take part. For many years we have been building strong relationships with the County Council, Police, health, voluntary sector, local businesses, schools and others to help make Adur a better place and we look forward to the opportunities this now offers.

Priority 5. Contribute to partnership working including the Community Strategy where it is in the best interests of the Council to do so	
Provide representation on and support relevant partnerships	<ul style="list-style-type: none"> • Representation on Crime and Disorder Reduction Partnership • West Sussex Economic Partnership • Adur Economic Partnership • West Sussex stakeholder group on Local Area Agreement • Provide support to Adur Festival • Adur in Partnership (Adur's Local Strategic Partnership)
Promote partnership outcomes that together achieve Adur District Council priorities more effectively than would have been the case working alone	<ul style="list-style-type: none"> • Contributing to the work being undertaken under the West Sussex Local Area Agreement to achieve agreed, shared outcomes, • The successful Women's Refuge project in Adur continues to provide support, help and advice to people affected by domestic violence • Supporting People: "Preventative" model of housing support for vulnerable people developed and significant extra resources being invested in services in Adur/Worthing following needs analysis work
Assess all partnership action plans against Adur District Council priorities and resources	<ul style="list-style-type: none"> • Best Value review on partnerships postponed during 2006/07 awaiting outcome of exploratory work on proposed single officer structure and shared services with Worthing Borough Council – decision expected July 2007

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

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.

- Our work in schools, with community groups, the elderly, vulnerable and the young, especially in our more deprived areas, is growing and we fully recognise we would not be able to cope or offer as much as we do if we were to work alone.
- Council has played an important role in working with the County Council to secure improvements to schools and education and education attainment levels in the district.
- The Southlanders Community Group opened its doors to its very own community café at Milward Court, Wilmot Road, in Shoreham. The Council's Community Wellbeing Team and a grant of £10k from Adur in Partnership helps to fund the café which opens every Monday morning.
- Adur is one of 32 local authorities to receive a lottery win of £200, 000 to be spent on two new play projects for young people and children in the district at Shadwells Park, Lancing and Ham Recreation Ground, Shoreham.
- New play area installed at Lancing Manor. Work is progressing on Southwick Recreation Ground, Southwick and The Meads, Shoreham
- Adur Handyperson scheme for older, vulnerable disabled people launched late 2006 by Adur Care & Repair using Access and System grant funding of £14k
- Sussex Homemove of which we are a partner achieved £100k Department of Communities and Local Government grant towards making Choice Based Letting cross boundary scheme successful – to go live July 2007

LAA 1- 22 inclusive

CORPORATE PLAN

KEY ACTIONS FOR 2007/08

Priority 1. Protect and enhance core serves to the community		
Outcome	Action	Measure/ Date
Assess customer needs & expectations and put in place appropriate service standards or changes to service provision over time to meet those needs & expectations	<ul style="list-style-type: none"> • Undertake rolling programme of consultation with service users on accessibility and customer needs • Introduce revised customer service standards • Review customer satisfaction levels from 06/07 Best Value survey and aim for improvements where possible 	Consultation programme. Report to HCSC. Monitor Divisional plans by CPT
Modernise the way we work to meet the expectations and increase accessibility to services and improvements for all access channels (walk in, telephone, new media e.g. internet etc)	<ul style="list-style-type: none"> • Increase usage of electronic and on-line forms and payments through promotion and publicity • Install integrated on-line self-service reporting facility for refuse and recycling matters • Monitor developments nationally 	Monitor internet usage “ On-going
Manage performance to deliver services to a higher standard, improve cost effectiveness and to meet identified targets	<ul style="list-style-type: none"> • Embed performance management across the organisation • Embed project management across the organisation • Continue roll out of performance and project management training for officers and members 	Member & officer training programme “ On-going
Provide adequate resources for core services in setting annual budgets	<ul style="list-style-type: none"> • Work with Members to allocate resources to meet Council priorities 	On-going
Where necessary or appropriate, seek alternative procurement arrangements for services that might otherwise suffer	<ul style="list-style-type: none"> • Continue to work with East and West Sussex procurement officers, the South East Centre of Excellence (SECE) and others to explore potential for joint procurement, joints contracts etc 	Identifiable savings in resources and officer time. On-going

Priority 2. Create a clean, green, safe environment		
Outcome	Action	Measure/ Date
Improve the appearance and cleanliness of the district	<ul style="list-style-type: none"> • Increase graffiti clearance • Increase percentage of abandoned vehicles removed within 24 hrs of being reported to 98% • Seek to remove all unauthorised flyposting • Enforce smoking ban across the district where applicable 	BV 199b BV 218b BV 199c No. of prosecutions
Promote new investment in the streetscene	<ul style="list-style-type: none"> • Undertake Capital rolling programme £200k • Southwick Square paving improvements £20k • Continue improvements/extensions/relining car parks at : Monks Farm Road, Lancing Pond Road, Shoreham Littlecroft, Lancing Old Fort, Shoreham Riverside, Shoreham 	AMWG to monitor Capital budget programme & report any under/over spends
Work towards improved refuse and recycling service including minimisation of waste and increased recycling	<ul style="list-style-type: none"> • Roll out new waste collection service using new fleet and wheeled bins. • Merge two workforces • Increase recycling rates to 25% (30% by 09/10) • Increase composting rates to 0.50% (3% by 09/10) • Reduce amount of waste collected to 340kg per head 	Phase 1 - 17th Sept 07 Phase 2 - Apr 2008 Phase 3 - Sept 2008 Final phase - Apr 2009 July 2007 BV 82a(i) BV 82b(i) BV 84a
Work in partnership to reduce crime, fear of crime and anti social behaviour. Reduce overall crime by 12.5% between 2005 – 2008	<ul style="list-style-type: none"> • Reduce criminal damage and anti social behaviour by 22% between 2005-08 • Reduce violent crime by 10.5% between 2005-08 • Reduce theft by 4.5 % between 2005-08 • Target high crime areas and people who are persistent offenders 	Police stats/no. of asbo's served BV 127a BV 126a, 127b LAA 5,6,7,8,10

Priority 2. Create a clean, green, safe environment		
Outcome	Action	Measure/ Date
Enhance and protect the natural environment	<ul style="list-style-type: none"> • Work towards outcome of Local Area Agreement 	LAA 17

Priority 3. Revitalise Adur		
Outcome	Action	Measure/ Date
Devise planning policies and procedures to help deliver this priority as efficiently and effectively as possible and to achieve the highest possible standard of design in Adur	<ul style="list-style-type: none"> • Introduce public access to planning application files • Increase the percentage of applications submitted electronically via the Planning Portal 	LAA 15,16
Seek to identify sites and opportunities to increase housing provision, including affordable housing and commercial development and to encourage new businesses to come, stay and grow in Adur	<ul style="list-style-type: none"> • Key sites such as Shoreham Maritime, Shoreham Port, Shoreham Airport and the Cement Works highlighted as key areas for regeneration, along with some of the more deprived areas of the district. • Continue to work with developers to secure 30% affordable housing on new development sites • Complete Site Allocations Document Preferred Options to identify sites for housing and commercial development for next 20 years • Seek to build 130 no. new homes in Adur. Target 50 new affordable homes per annum • Implement £4m improvements to Council housing inc meeting Decent Homes Standard • Development & Scrutiny led review/update of Housing Strategy • Introduction of county wide model for assessment of financial viability and commuted sum calculation for affordable housing development 	<p>LAA 15,16,19</p> <p>No. of new homes built</p> <p>Monitor HRA programme/Capital/revenue budgets</p> <p>LAA 19</p>
Support businesses and help create a strong, diverse and sustainable local economy	<ul style="list-style-type: none"> • Introduce a grant scheme to assist new business development. 	LAA 15,16,19

Regenerate neighbourhoods, town centres and business areas		
Outcome	Action	Measure/ Date
Regenerate neighbourhoods, town centres and business areas	<ul style="list-style-type: none"> • Encourage Phase 2 development of Ropetackle • Implement Shoreham Renaissance Strategy • Up-grade Bank House common areas £21k 	LAA 15,16,19
Seek improvements to economic, social and environmental infrastructure, including transport and accessibility	<ul style="list-style-type: none"> • Work with WSCC to address transport infrastructure 	LAA 18
Be an exemplar to local businesses in the use of new technologies via our web site and encourage e procurement	<ul style="list-style-type: none"> • Further develop Council web site procurement pages • E mailing of purchase orders and remittance advices to be introduced 	2007/08

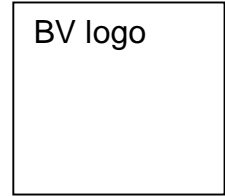
Priority 4. Keep Council Tax increases to the minimum level possible		
Outcome	Action	Measure/ Date
Seek efficiencies and reduction of overheads internally wherever this can be achieved to make resources available for priorities	<ul style="list-style-type: none"> • Await outcome of exploratory work with Worthing Borough Council. Produce action plan in accordance with decision and implement. Monitor progress & risks accordingly • Work with Members/officers/AMWG to identify 3% savings Govt target • Apply Business Process Mapping principles to all service reviews to help identify efficiencies & streamlined and modernised working practices • Undertake review on need to retain two Local Offices • Continue roll out of EDRMS across the organisation 	<p>Council 24.7.07</p> <p>On-going</p> <p>Report to HCSC</p> <p>On-going service review criteria</p> <p>Report to HCSC by March 2008</p> <p>On-going</p>
Aim to deliver services at lower costs or enhancements of service by achieving greater critical mass by working in partnership with others	<ul style="list-style-type: none"> • Establish joint CenSus ICT structure between 3 councils Adur, Horsham, Mid Sussex • Explore opportunities to maximise use of new technology 	<p>Summer 2007</p> <p>On-going</p>
Explore improved procurement practices and opportunities in its purchasing of goods, works and services for the Council wherever possible	<ul style="list-style-type: none"> • Continue to explore any procurement opportunities wherever possible, practical & beneficial to do so 	<p>On-going</p>
In service areas of lower priority or discretion, the Council will where practical maximise income and or set fees and charges at a level that covers cost	<ul style="list-style-type: none"> • Increase commercial rents • Annual review of fees and charges 	<p>Report to HCSC</p>
Enable access to our services electronically at a time that suits our customers	<ul style="list-style-type: none"> • Develop further Council web site 	<p>On-going</p>

Priority 5. Contribute to partnership working including the Community Strategy where it is in the best interests of the Council to do so		
Outcome	Action	Measure/ Date
Contribute to partnership working including the Community Strategy where it is in the best interests of the Council to do so	<ul style="list-style-type: none"> • Contribute to aims and objectives of West Sussex Local Area Agreement • Contribute to aims and objectives of existing CenSus partnership with Horsham, Mid Sussex councils • Contribute to aims and objectives of Crime and Disorder Reduction partnership 	LAA 1 – 22 LAA 11 CenSus partnership programme/action notes CDRP programme/action notes
Promote partnership outcomes that together achieve Adur District Council priorities more effectively than would be the case working alone	<ul style="list-style-type: none"> • Continue work with partners to provide opportunities for children and young people • Continue to work with partners RSL, Womens Refuge, Social Services • Supporting people: enhanced services for vulnerable people through increased Supporting People investment in district 	LAA 10,12 LAA 12, 14 LAA 19
Assess all partnership action plans against Adur District Council priorities and resources	<ul style="list-style-type: none"> • Best value review on partnerships (postponed during 2006/07) • Review of Homelessness Strategy (multi agency) 	Report to D&S 2
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.	<ul style="list-style-type: none"> • Seek to reduce : <ul style="list-style-type: none"> - average length of stay in b and b to 2 weeks - average length of stay in hostel accommodation to 25 weeks • Undertake improvements to allotments £10k • New Skate park – Ham Recreation Ground • New children’s play area Shadwells Park • Improvements to allotments 	LAA 1-22 inclusive BV 183(i) BV 183 (ii) AMWG/CPT to monitor progress & capital spend

Corporate Improvement Plan 2007/08			
Task	Action	Measure/ Date	Lead
Consider future structure of Adur District Council in light of Government White paper Strong & Prosperous Communities	<ul style="list-style-type: none"> Complete exploratory work on a possible single officer structure and shared services between ADC and WBC and implement outcome <ul style="list-style-type: none"> - Report to SEMS meetings - Worthing Council meeting - Adur Council meeting 	July 2007 12.7.07 23.7.07 24.7.07	PMB
Review governance arrangements	<ul style="list-style-type: none"> To consider potential to change to Cabinet style administration <ul style="list-style-type: none"> - Report to HCSC - Adur Council meeting Undertake public consultation on any proposed changes 	July 07 Tba 23.7.07 Post 23.7.07 decision	PMB Dem Serv
Achieve 3% savings Govt Target	<ul style="list-style-type: none"> Work with Members/officers/CPT and Asset Management Working Group through Capital/revenue/divisional plan and service review processes 	On-going	ADG/CPT
Partnership working with others where in the interests of the Council	<ul style="list-style-type: none"> Continue to explore and consider all opportunities for partnership working Review existing partnership arrangements for effectiveness and added value 	On-going BV review	CD's
Policy for management of Council Assets	<ul style="list-style-type: none"> Review Asset Management Plan in the light of above decision 	By March 2008	Director of Resources
Policy for management of Council finances	<ul style="list-style-type: none"> Review Capital Strategy in light of above decision 	By March 2008	Director of Resources
Assess pay structure and equalities within the Council	<ul style="list-style-type: none"> Complete Pay and Grading review and refer outcomes to Members to consider implementation and affordability 	Oct 2007	CD's/Members
Review risks to Council	<ul style="list-style-type: none"> Review Corporate Risk Register June & Dec 2007 and report to Members 	DSC 1	CPT

Corporate Improvement Plan 2007/08			
Task	Action	Measure/ Date	Lead
Response to Annual Audit Letter comments	<ul style="list-style-type: none"> • Work towards improving performance on all performance indicators as appropriate 	Monitor all BVPI's – qly	CPT
	<ul style="list-style-type: none"> • Work to address all areas identified as areas of weakness 	Action plan	CPT
Investors in People	<ul style="list-style-type: none"> • Work towards positive re-assessment 	by Feb 2008	HRWG
Staff morale, sickness, retention and recruitment during this period of change	<ul style="list-style-type: none"> • Monitor sickness returns, exit interviews, • Undertake regular, positive communications with staff 	On-going	CD's/HR PMB/CD's

Best Value



In 2006/07 the Council focused on the following Best Value reviews :

Recruitment & Retention

This review was to investigate the Recruitment & Retention of staff at the Council with a view to determining whether or not the current service and practices provided best value. Further it was to identify possible improvements and best practice from other Councils and the private sector.

The review is almost complete, in that the final report is being drafted.

The Council has a good service and good practices. There are currently no proposals to outsource recruitment, as the in-house service is the most economic, effective and efficient that can be provided for the Council.

Servicing customers

No formal BV Review took place but Members of Development and Scrutiny 1 asked for six-monthly updates on the original review that took place in 2004. The latest update went to Development and Scrutiny 1 on 27 March 2007.

Customer Service issues have been presented to Team Adur twice this year and in 2007, officers at Team Adur will be asked to review the corporate Customer Service Standards.

Cleaning Services at Civic Centre and Sheltered Housing Schemes etc.

The Council carried out a Best Value Review of the cleaning services in the Civic Centre and the Council's Sheltered Housing Schemes. Other Council buildings were not included within the review. The review identified that the standard of cleaning did not meet the expectations of the users of the buildings.

The Council has agreed to the development of a new specification for the cleaning of the buildings. This will seek to obtain the most effective, efficient and economic service through the current internal provider.

Once the new specification has been implemented the Council will consider the appropriate provider for the service, possibly in collaboration with Worthing Borough Council.

The future of Best Value Service Reviews

Pending the outcome of the exploratory work being undertaken with WBC, two Best Value reviews have been postponed and they are

- Procurement
- Partnerships (excluding AWS and CenSus)

NB.

Should elected Members of both Adur and Worthing Councils decide in July 2007 to introduce a single officer structure and to join services between the two councils, a series of service reviews will be undertaken during 2007/08 to establish which services can be joined together, when, how and at what cost.

Elements of the Best Value criteria will be applied to these reviews in terms of comparison, challenge, consultation and competition firstly to ensure a consistent approach to each of the reviews but also to make sure that we the shape and deliver each of the services in the best way possible in the future.

Adur District Council's Performance 2006/07

No.	Description	Council priority	Actual 2005/6	National DC comparisons		Target 2006/7	Actual 2006/7	Met target	Future years' targets			Comments
				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6				Target 2007/8	Target 2008/9	Target 2009/10	
BV2a	Equality Standard for Local Govt. to which the authority conforms		1	-	-	2	1	N ↔	*2	2	3	*Dependent upon completion and implementation of pay & grading review
BV2 (b)	b) The % 'score' to promote race equality.		53%	73%	42%	65%	53%	N ↔	70%	70%	80%	
BV 3	Overall satisfaction with Council	1-5	73% (2003)	-	-	75%	63%	N ↓	n/a	n/a	70%	National downward trend
BV 4	Satisfaction with handling of complaints	1	20% (2003)	-	-	40%	42%	Y ↑	n/a	n/a	50%	
BV8	Invoices for paid by the authority within 30 days.	4	92.2%	97.3%	92.2%	100% Govt target	99.48%	N ↑	100% Govt target	100% Govt target	100% Govt target	
BV9	Council Tax collected.	4	95.7%	98.53%	97.4%	97%						
BV10	Non-domestic rates collected	4	97.7%	99.3%	98.4%	99%						
BV11 (a)	The percentage of top 5% of LA staff that are women		19%	31.25%	18.79%	20%	23%	Y ↑	25%	25%	25%	
BV11 (b)	The percentage of top 5% of LA staff from ethnic minorities		0%	3.37%	0%	4%	0%	N ↔	4%	4%	4%	
BV11 (c)	The percentage of top 5% of LA staff with a disability		0%	5.91%	0%	4%	0%	N ↔	4%	4%	4%	

No.	Description	Council priority	Actual 2005/6	National DC comparisons		Target 2006/7	Actual 2006/7	Met target	Future years' targets			Comments
				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6				ADC perf on last year	Target 2007/8	Target 2008/9	
BV14	Employees retiring early (excluding ill health)		1.46%	0%	0.83%	0.44%	1.24%	N ↑	0.44%	0.44%	0.44%	4 members of staff
BV15	Employees retiring on ill health grounds		0.58%	0%	0.42%	0.28%	0.62%	N ↓	0.44%	0.44%	0.44%	2 members of staff
BV16	Staff declaring that they a) meet the disability act b) % working age 18-65 with disabilities in Adur		a)2.54% b)5.25%	a)4.37%	a)2.13%	a)4.5%	a)3.17% b)5.25%	N a) ↑	a) 5% b)5.25% %	a) 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)1.63% b)2.38%	a)2.7%	a)0.8%	a)1.8%	a)1.94% b)2.38%	Y a) ↑	a)0.3% b)2.38% %	a) 2% b)2.38%	a) 2.5% b)2.38%	
BV63	Average SAP rating of LA owned dwellings.	1	67.5	69	64	72						
BV64	The no. private dwellings returned to occupation	1	9	38	4	16						
BV66 (a)	Rent collected and arrears recovery.	4	97.64%	98.84%	97.41%	100%	97.94%	N ↑	100%	100%	100%	
BV66 (b)	No. of LA tenants with more than 7wks rent areas as %age of total no. of Council tenants	4	4.18%	3.39%	7.35%	5%	3.93%	Y ↑	3.75%	3.5%	3.25%	
BV66 (c)	Percentage LA tenants in arrears who have had Notices seeking possession	4	37.98%	13.55%	35.81%	30%	31.77%	N ↑	30%	25%	20%	
BV66 (d)	Percentage of LA tenants evicted due to rent arrears	4	0.44%	0.15%	0.44%	0%	0.48%	N ↓	0.44%	0.43%	0.42%	
BV74a	Overall satisfaction with landlord		82.5% (2003)	85%	77.5%	84%	83%	N ↑	n/a	n/a	85%	

No.	Description	C o =	Actual 2005/6	National DC comparisons	Target 2006/7	Actual 2006/7	Met target	Future years' targets	Comments
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				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6			ADC perf on last year	Target 2007/8	Target 2008/9	Target 2009/10	
BV74b	Overall satisfaction with landlord – black & minority ethnic tenants		65% (2003)	85.75%	61.5%	67%	83%	Y ↑	n/a	n/a	90%	
BV74c	Overall satisfaction with landlord – non black & minority ethnic tenants		83% (2003)	85%	78%	85%	83%	N ↔	n/a	n/a	90%	
BV75a	Overall satisfaction with opportunities to participate		72.45% (2003)	70%	59%	74%	72%	N ↔	n/a	n/a	90%	
BV75b	Overall satisfaction with opportunities to participate - – black & minority ethnic tenants		68% (2003)	75%	50%	70%	47%	N ↓	n/a	n/a	80%	Disappointing. Will review how to improve this figure
BV75c	Overall satisfaction with opportunities to participate - – non black & minority ethnic tenants		72.6% (2003)	70%	59%	74%	72%	N ↔	n/a	n/a	80%	
BV76a	Number of claimants visited per 1000 caseload.		342.79	-	-	350	188.43	N ↓	100	100	10080%	946 visits conducted – exceeded govt target of 720 i.e 15% of Adur's caseload
BV76b	Number of fraud investigators employed per 1000 caseload.		0.42	-	-	0.42	0.40	N ↓	0.40	0.40	0.40	Increased caseload – no increase in staff
BV76c	Number of fraud investigations per 1000 caseload.		19.39	-	-	30	14.94	N ↓	20	20	20	Fraud manager on maternity leave some of year. Migration to new computer system problems – now resolved
BV76d	Number of prosecutions and sanctions per 1000 caseload.		2.09	-	-	3	2.39	N ↑	3	3	3	Significant improvement in final quarter

No.	Description	Council priority	Actual 2005/6	National DC comparisons		Target 2006/7	Actual 2006/7	Met target	Future years' targets			Comments
				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6				Target 2007/8	Target 2008/9	Target 2009/10	
BV78 (a)	Average time for processing new claims (calendar days).	4	46.55	25.5	37.8	40	42.8	N ↑	32	29.4	29.4	Backlog at beginning of year cleared. Performance improved significantly qtrs 2-4. Avge last 6 months - 33 days
BV78 (b)	Average time for processing changes of circumstance (calendar days).	4	24.39	8.5	16.7	15	17.53	N ↑	12	9.4	9.4	Backlog at beginning of year cleared. Performance improved significantly qtrs 2-4. Avge last 6 months - 14 days
BV79 (a)	Percentage of cases processed correctly	4	98.13%	99%	96.8%	99%	99.8%	Y ↑	100%	100%	100%	
BV79 b(i)	Percentage recovery of overpaid benefits as percentage of deemed recoverables.	4	92.81%	79.46%	59.37%	94%	66.49%	N ↓	75%	80%	80%	Performance improved significantly qtrs 2-4. Long term absence
BV79 b(ii)	HB overpayments recovered as a percentage of overpayment debt outstanding plus amount overpayments identified.	4	41.73%	41.22%	28.35%	50%	31.44%	N ↓	50%	55%	60%	Performance improved significantly qtrs 2-4. Long term absence
BV79 b(iii)	HB overpayments written off	4	3.91%	-	-	10%	4.46%	N ↑	10%	7.5%	7.5%	Long term absence affected this PI. Target for 07/08 increased to 10% to allow for old debt
BV 80a	Satisfaction with benefits service – contact with this office	1,4	80.8% (2003)	-	-	85%	86%	Y ↑	-	-	90%	National 3 yearly statutory survey
BV 80b	Satisfaction with benefits service – service	1,4	84.1% (2003)	-	-	84%	84%	Y ↔	-	-	90%	National 3 yearly statutory survey
BV 80c	Satisfaction with benefits service - telephone	1,4	73.2% (2003)	-	-	75%	79%	Y ↑	-	-	85%	National 3 yearly statutory survey

No.	Description	Council priority	Actual 2005/6	National DC comparisons		Target 2006/7	Actual 2006/7	Met target	Future years' targets			Comments
				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6				ADC perf on last year	Target 2007/8	Target 2008/9	
BV 80d	Satisfaction with benefits service – staff in office	1,4	84.1% (2003)	-	-	84%	84%	Y ↔	-	-	90%	National 3 yearly statutory survey
BV 80e	Satisfaction with benefits service -forms	1,4	63% (2003)	-	-	65%	65%	Y ↑	-	-	70%	National 3 yearly statutory survey
BV 80f	Satisfaction with benefits service – speed of service	1,4	68.1% (2003)	-	-	70%	70%	Y ↑	-	-	80%	National 3 yearly statutory survey
BV 80g	Satisfaction with benefits service - overall	1,4	81.8% (2003)	-	-	80%	79%	N ↓	-	-	85%	National 3 yearly statutory survey
BV82 a (i)	Percentage household waste sent for recycling	1,2	23.37%	21.72%	14.79%	25%	25.09%	Y ↑	25%	27%	30%	Dependent upon new joint working with WBC
BV82 a (ii)	Total tonnage of household waste arisings recycled (tonnes)	1,2	4748.14	9082.98	5279.84	5000	5142.70	Y ↑	5400	6350	7430	
BV82 b (i)	Percentage household waste composted or anaerobic digestion.	1,2	0.35%	14.67%	2.68%	0.45%	0.42%	N ↑	0.50%	2%	3%	
BV82 b (ii)	Total tonnage of household waste arisings composted or anaerobic digestion. (tonnes)	1,2	72.11	6048.83	933.96	80	85.31	Y ↑	90	250	500	
BV84 a	No. of kg of household waste collected per head.	1,2	342.56	381.00	442.7	340	345.65	N ↓	340	340	340	Dependent upon new joint working with WBC
BV84 b	Percentage change from previous year in no. kgs waste collected per head	1,2	+6.39%	-3.29%	2.43%	0%	+0.90%	N	0%	-0.50%	-0.10%	Dependent upon new joint working with WBC
BV86	Cost of waste collection per household. (£)	1,2,4	£33.60	£40.28	£52.88	£33.50						Dependent upon new joint working with WBC
BV 89	Satisfaction with standard of cleanliness of area	2	79% (2003)	-	-	75%	76%	Y ↓	-	-	75%	Dependent upon new joint working with WBC
BV 90a	Satisfaction with waste service	1,2	87% (2003)	-	-	85%	84%	Y ↓	-	-	85%	Dependent upon new joint working with WBC

No.	Description	Council priority	Actual 2005/6	National DC comparisons		Target 2006/7	Actual 2006/7	Met target	Future years' targets			
				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6				Target 2007/8	Target 2008/9	Target 2009/10	
BV 90b	Satisfaction with recycling service	2	86% (2003)	-	-	85%	79%	N ↓	-	-	85%	National statutory 3 yearly survey
BV 91a	Percentage households served by kerbside collection of recyclables	2	85.5%	100%	94%	88%	85.5%	N ↔	*	*	*	* Dependent upon new joint working with WBC
BV 91b	Percentage households served by kerbside collection of at least 2 recyclables	2	85.5%	100%	92.3%	88%	85.5%	N ↔	*	*	*	* Dependent upon new joint working with WBC
BV 106	Percentage new homes built on brownfield sites	3		89.67%	57.36%	100%						
BV 109a	Major planning applications determined within 13 weeks	3	50%	74.75%	58.05%	65% Govt target	90%	Y ↑	65% Govt target	65% Govt target	65% Govt target	Major applns given greater priority to being decided within 13 wks
BV 109b	Minor planning applications determined within 8 weeks	3	80%	80.39%	68.60%	80% Govt target	82.1%	Y ↑	80% Govt target	80% Govt target	80% Govt target	
BV109 (c)	Other applications determined in 8 weeks.	3	94%	91.61%	83.85%	90% Govt target	94.3%	Y ↑	90% Govt target	90% Govt target	90% Govt target	
BV 111	Satisfaction with planning service		89% (2003)	-	-	90%	81%	N ↓	-	-	93%	National 3 yearly survey
BV 119a	Satisfaction with sports & leisure facilities		55% (2003)	-	-	60%	64%	Y ↑	-	-	70%	National 3 yearly survey
BV 119e	Satisfaction with parks & open spaces		77% (2003)	-	-	80%	83%	Y ↑	-	-	89%	National 3 yearly survey
BV126 a	Domestic burglaries per 1,000 households.	2,5	2.99%	5.7%	9.6%	-	2.03%	↑				Targets not supplied by Police
BV127 (a)	Violent offences per 1,000 population.	2,5	14.92%	11.1%	18.6%	-	14.6%	↑				Targets not supplied by Police
BV127 (b)	Robberies per year, per 1,000 population	2,5	0.51%	0.2%	0.7%	-	0.41%	↑				Targets not supplied by Police
BV128	Vehicle crimes per 1,000 population.	2,5	6.87%	6.4%	10.5%	-	7.97%	↓				Targets not supplied by Police

No.	Description	Council priority	Actual 2005/6	National DC comparisons		Target 2006/7	Actual target	Met target	Future years' targets			Comments
				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6				Target 2007/8	Target 2008/9	Target 2009/10	
BV156	Authority buildings open to the public with public areas suitable & accessible to disabled people.	2	30%	-	-	30%	30%	Y ↔	30%	30%	30%	
BV164	Does the authority follow the CRE code of practice and the Good Practice Standards – harassment?	1	yes	yes		yes	yes	Y ↔	yes	yes	yes	
BV166 a	Score against checklist of enforcement best practice	2	80%	98.7%	80%	80%	80%	Y ↔	80%	80%	80%	
BV174	Racial incidents involving the LA per 100,000 population.	2	0%	-	-	0%	1%	N ↓	0%	0%	0%	
BV175	Percentage racial incidents resulting in further action.	2	0	100	100	-	0	↔	0	0	0	
BV183 (i)	Average length of stay in b&b accommodation (wks)	3,4	3.66	1.12	4.93	3	2.5	Y ↑	2	1	0	
BV183 (ii)	Average length of stay in hostel accommodation (wks)	3,4	32.08	0	18.48	30	28.25	Y ↑	25	20	20	Not enough alternative accommodation to move people out of hostel accomm any sooner.
BV184 a	Proportion of LA homes which were non-decent at beginning of year.	1,3	15%	12%	39%	9.5%						
BV184 b	Percentage change in proportion of non-decent LA homes in the year.	1,3	13.8%	28.9%	1.6%	37.6%						
BV199 a	Proportion of land that has below an acceptable level of deposits of litter	2	13%	8.0%	19.0%	12%	19%	N ↓	11%	10%	9%	Improved monitoring of st. cleansing operations.
BV199 b	Proportion relevant land where unacceptable levels of graffiti are visible	2	3%	0%	4%	3%	7%	N ↓	2.5%	2.5%	2.5%	

No.	Description	Council Priority	Actual 2005/6	National DC comparisons		Target 2006/7	Actual 2006/7	Met target	Future years' targets			Comments
				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6				Target 2007/8	Target 2008/9	Target 2009/10	
BV199c	Proportion of relevant land where unacceptable levels of fly posting are visible	2	1%	0%	1%	1%	1%	Y ↔	1%	1%	1%	
BV199d	Year on year reduction in no. of incidents and increase in action taken re. fly tipping	2	3	-	-	2	1		1	1	1	??
BV200(a)	Did the LA submit the LDS by 28.3.05 and maintain a 3 year rolling programme?		yes	-								
BV200(b)	Has the LA met milestones in current LDS?		yes	-								
BV200(c)	Did the LA publish an annual report by 31 st December each year?		yes	-		yes						
BV 202	Number of people sleeping rough on a single night in Adur	1,3	0	0	4	0	0	Y ↔	0	0	0	
BV 203	Percentage change in average no. of families placed in temp accommodation to previous year	1,3	-6.94%	-17.87%	22.22%	-	-10.5%	↓				%age
BV204	Appeals allowed		11.1%	25.0%	36.1%	??	38.9%	↓	30%	30%	30%	38.9% against officers recommendations – outturn would have been 26.7% if recommendations followed
BV205	Quality of service checklist	3,4	72%	94.4%	83.3%	83%						
BV 212	Average time to re-let LA housing (days)	3	27.69	27	49	25	25.47	N ↑	25	24	23	

No.	Description	Council Priority	Actual 2005/6	National DC comparisons		Target 2006/7	Actual 2006/7	Met target ADC perf on last year	Future years' targets			Comments
				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6				Target 2007/8	Target 2008/9	Target 2009/10	
BV 213	No. of homeless households for whom housing advice casework resolved situation (per 1,000)	1,3	3.53	5	1	4	3.82		4	5	6	
BV 214	Proportion homeless repeated in last 2 years	1,3	1%	0%	4.26%	0%	1%	N ↔	0%	0%	0%	
BV 216 a	No. sites potential concern land contamination	2	257	-	-	262	274	Y ↑	278	278	278	Full time temp post has allowed proactive approach hence inc. no. of new sites
BV 216 b	Number of sites with info to decide remediation	2	2	8	1	2	3.5	Y ↑	3.6	3.6	3.6	Full time temp post has allowed proactive approach hence inc. no. of new sites
BV 217	Percentage pollution control improvements completed on time	2	100%	100%	85%	100%	100%	Y ↔	100%	100%	100%	
BV 218 a	Percentage new reports abandoned vehicles investigated in 24 hrs	2	75%	96.12%	71.58%	80%	95.45%	Y ↑	96%	97%	98%	
BV 218 b	Percentage abandoned vehicles removed within 24 hrs	2	80%	93.95%	56.53%	98%	94.54%	N ↑	98%	98%	98%	
BV219a	No. of conservation areas	2	7	-	-	7						
BV219b	Percentage conservation areas with up-to-date appraisal	2	0	26%	0	0						
BV219c	Percentage conservation areas with published management proposals	2	0	5.5%	0	0						

No.	Description	Council Priority	Actual 2005/6	National DC comparisons		Target 2006/7	Actual 2006/7	Met target	Future years' targets			Comments
				Top Performing quartile 2005/6	Bottom Performing quartile 2005/6				Target 2007/8	Target 2008/9	Target 2009/10	
BV225	Overall provision of LA services to help Domestic Violence victims	2	27.2%	-	-	28%	n/a	-	n/a	n/a	n/a	
BV226a	Total amt. spent by LA on advice and guidance		-	-	-	-	n/a	-	n/a	n/a	n/a	
BV226b	Percentage monies spent on advice given to organisations holding CLS quality mark		-	-	-	-	n/a	-	n/a	n/a	n/a	
BV226c	Total amt spent in areas of housing, welfare, benefits advice		-	-	-	-	n/a	-	n/a	n/a	n/a	

NB - Grey shaded boxes – data not available at time of going to print for committee purposes

Key Green - Top quartile performance when compared to other district councils nationally (Audit Commission)
Amber- Average performance when compared to other district councils nationally (Audit Commission)
Red - Bottom quartile performance when compared to other district councils nationally (Audit Commission)

For some indicators, there is no previous comparable data available (Audit Commission)

Arrows up, down, sideways shows our own performance compared to previous year

Performance data

Of the statutory best value performance indicators (BVPI's) in place for 2006/07, Adur District Council has:

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

Any areas of under achievement are currently under review.

COUNCIL POSITION STATEMENTS

Annual Audit Letter

The main messages for the Council included:

- The Council has improved its score in the use of resources assessment, but a number of arrangements need to be reviewed.
- The decision on joint working with Worthing BC will have a fundamental impact on the organisation of the Council and the arrangements it has in place for managing how it uses its resources
- Progress is being made against all of the Council's key priorities. However, progress is hard to measure objectively because targets are not SMART. These should be set when the key priorities are reviewed in 2007/08
- Whilst the Council's arrangements for data quality met minimum standards, auditing of performance indicators highlighted a number of errors and discrepancies

Asset Management Plan

The Council's Asset Management Plan was agreed by the ODPM in 2003 as being fit for purpose. The Plan will be reviewed in the light of the decision on whether Adur and Worthing council's are to join the officer structures and provide shared services between Adur and Worthing councils. Decision expected July 2007.

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 will be reviewed in the light of the decision on whether Adur and Worthing council's are to join the officer structures and provide shared services between Adur and Worthing councils. Decision expected July 2007.

Data Quality Strategy

On 30th January 2007 the Council agreed it's Data Quality Strategy. It recognises of the importance of data quality that provides reliable, accurate and timely performance information with allows us to manage services, inform users and account for our performance. All Council systems and process that produce performance information are covered by the strategy. The Strategy is due for review in 2009 unless there is a more pressing need to do so before that time.

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 it's Efficiency Statement based on the 2005/06 budget strategy and decisions to corporate priorities with available funding as required. Copy attached xxxxxxxx

Equality Scheme

From May 2005 the Council has a generic three year Equalities Scheme which is available on the internet under www.adur.gov.uk.

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 2006/07 :

- 3.17% of our workforce is made up of people who are disabled (BVPI 16a) compared to an average of 3.69 % in other district councils nationally
- 2.76% of our workforce is made up of people from minority ethnic communities (BVPI 17a) compared to an average of 2.1 % in other district councils nationally

- 23% of top 5% of earners in the council are women (BVPI 11a) compared to an average of 31.25 % in other district councils nationally
- The number of recorded sickness days lost per employee being 10.93 days – BV 12 compared to an average of 9.64 in other district councils nationally
- Staff turnover is also low – currently running at 9.83%

Housing revenue Account Business Plan

“Fit for Purpose” achieved July 2005

Housing Strategy

“Fit for Purpose” status achieved August 2006. Annual update/review in preparation.

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. The Council has retained status until April 2008 when it will then be reassessed.

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. In September 2006 it was agreed by the Council's Audit and Constitution Panel that responsibility for performance management be transferred to the Development and Scrutiny Committee as from 1st April 2007.

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.

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

The Corporate Risk Register was reviewed, up-dated and approved by Members of the Policy and Strategy Committee on 4th April 2006. The Risk Register will next be reviewed in June 2007.

Staff training

During 2006/07 staff attended an average of 2.45 days of formal training (including internal and external courses).

Small Business Friendly Concordat

On 30th January 2007 the council agreed to the signing of the Small Business Friendly Concordat to demonstrate this Council's commitment.

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.

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.

Use of Resources / Value for Money assessment

The Council's assessment for 2005/06 was an overall score of 2 (Max 4, Min. 1) which means that its performance in this area is adequate.

Adur - Financial Statement 2007/08

Foreword

In response to public consultation and setting priorities for the future, Members determined for the 2007/08 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:

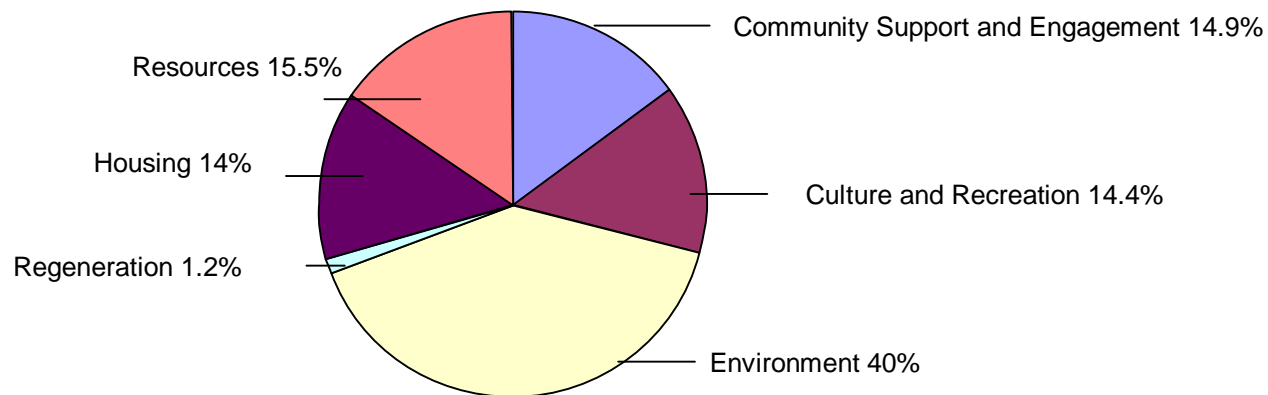
- developing new services to meet residents' needs
- extending existing services
- reducing or deleting services where there is no longer a need to provide them
- delivering services in a more cost-effective way
- raising additional income

Each year we plan to 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

2005/06 Actual £	2006/07 Estimate £	Theme	2007/08 Estimate £
1,015,517	1,552,240	Community Support and Engagement	1,548,870
1,911,995	1,918,930	Culture and Recreation	1,495,190
3,255,646	3,513,250	Environment	4,169,630
219,675	143,360	Regeneration	128,310
1,349,548	1,322,320	Housing	1,462,190
1,111,723	1,427,670	Resources	1,612,880
8,864,105	9,877,770	Total	10,417,070

Adur's Net Spend for 2007/08 - % by Service



How Adur's Expenditure is Financed

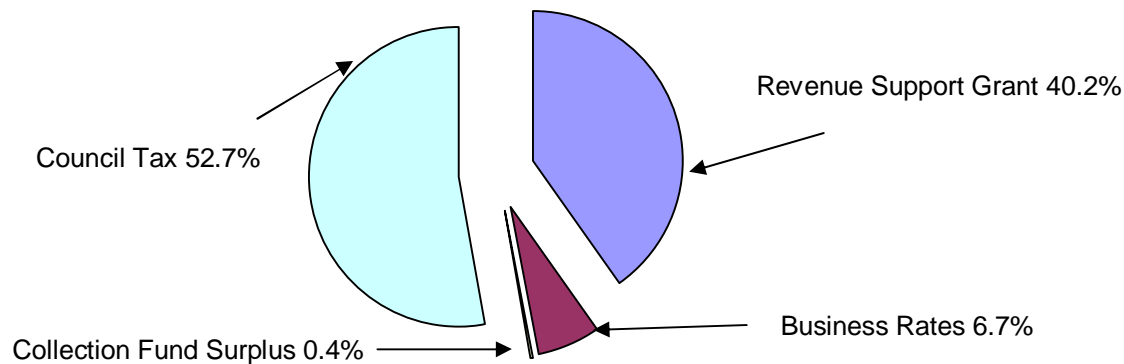
The amount that is collected for Council Tax depends not only on how much the Council spends but also on:

- **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 2007/08 it will be 44.4p 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.

2005/06 Actual £'000	2006/07 Estimate £'000	Financing Item	2007/08 Estimate £'000
8,864	9,878	Net Spend	10,417
(2,265)	(3,895)	Less: Revenue Support Grant	(4,184)
(1,717)	(752)	Business Rates	(702)
(32)	(44)	Collection Fund Surplus	(40)
4,850	5,187		5,491

Adur's Expenditure - Funding in 2007/08



Adur's Spending Plans for the Future

For 2007/08 and the fourth successive year, the Council has set a balanced General Fund budget.

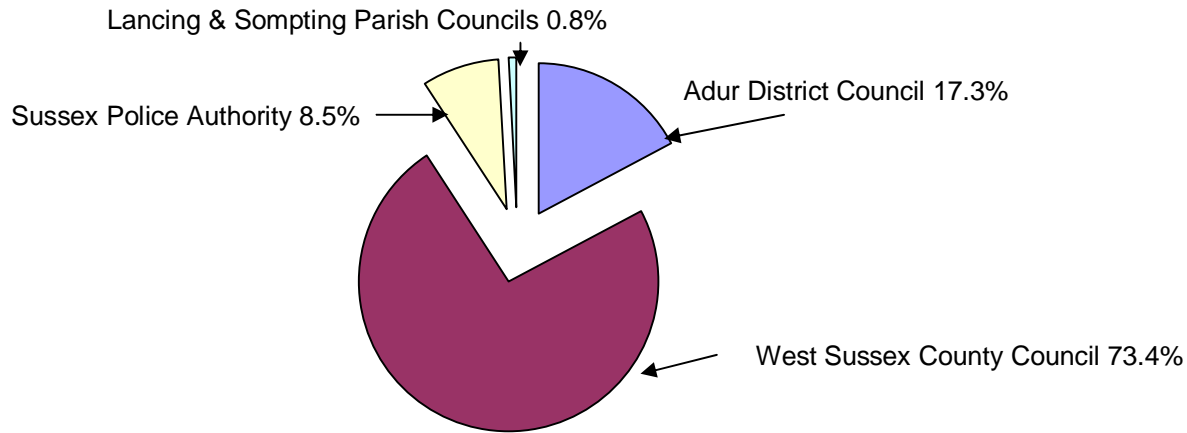
This means that total expenditure is expected to be funded by Revenue Support Grant, redistributed Business Rates, Collection fund surplus and Council Tax. There is no need for the Council to use reserves.

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:

2005/06 Actual £'000	2006/07 Estimate £'000	Preceptor	2007/08 Estimate £'000
4,901	5,187	Adur District Council	5,491
20,790	22,037	West Sussex County Council	23,337
2,402	2,547	Sussex Police	2,724
193	206	Lancing Parish Council	212
21	21	Sompting Parish Council	34
28,307	29,998	Total to be collected from Council Tax	31,798

Adur's Expenditure - Funding in 2007/08



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:

2006/07 £	Preceptor	2007/08 £	Increase %
240.10	Adur District Council	251.82	4.9
1,001.34	West Sussex County Council	1,050.84	4.9
115.74	Sussex Police Authority	122.67	6.0
1,357.18	Total bill-typical Band D property	1,425.33	5.0

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:

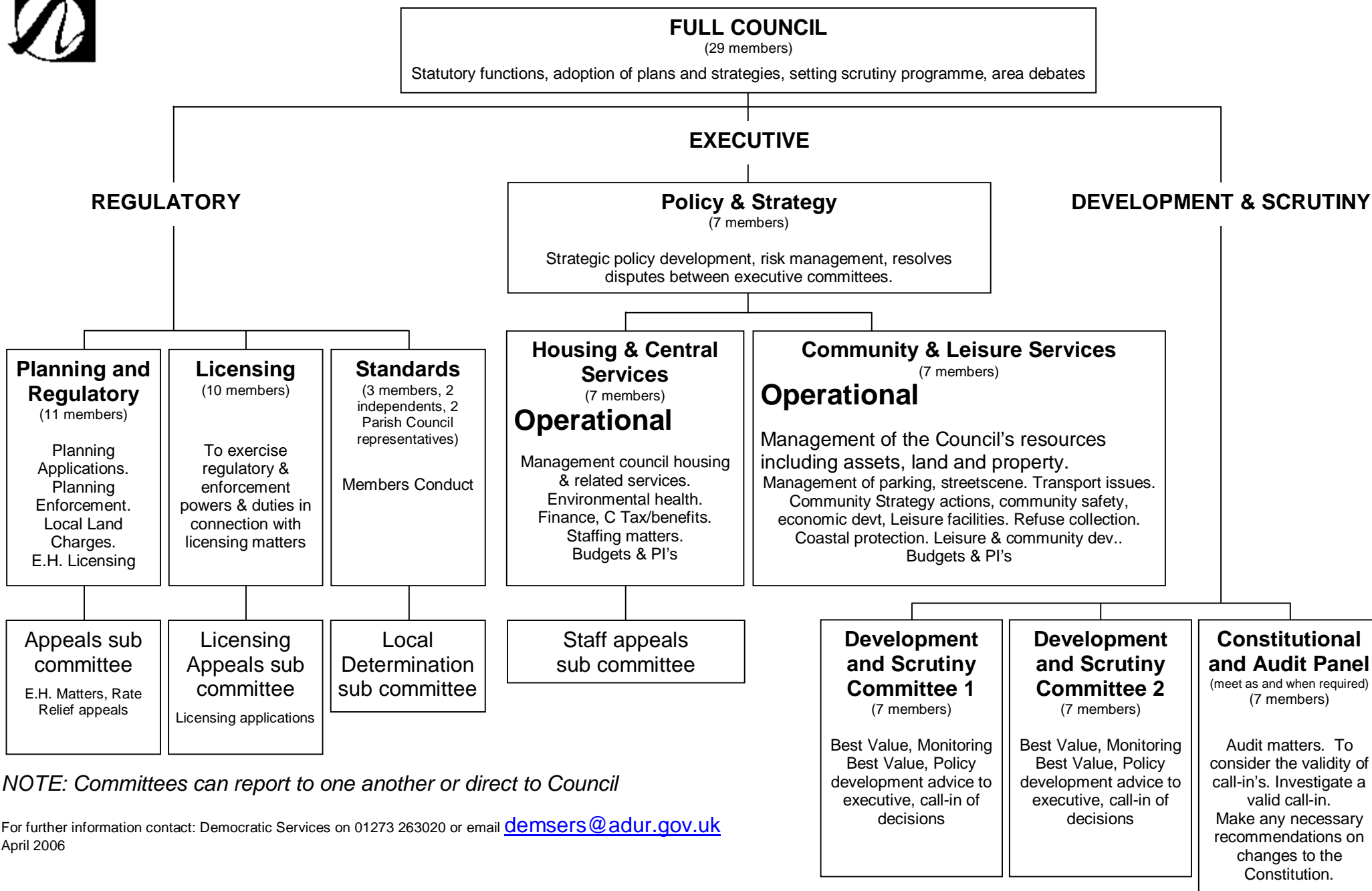
Estimate 2006/07 £'000	Theme	Estimate 2007/08 £'000
380	Environment & Direct Services	465
4,942	Housing	5,342
135	Regeneration	287
1,000	Culture and recreation	0
20	Community engagement	20
1,266	In-house resources	2,199
7,743		8,313

Some of the major Projects that the Council will be undertaking next year Include:

- Children's play areas and youth facilities
- Disabled Facility and Home Repairs Grants
- Car park improvement
- Street Scene and town centre improvements
- Refuse vehicles and bins
- Allotments
- Beach marker buoys and foreshore signage



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

