

HAMBLETON DISTRICT COUNCIL

Report To: Scrutiny Committee 2

From: Cabinet Member for Corporate Management and the Chief Executive

Subject: **COUNCIL PLAN 2011- 2015 – CONSULTATION**

All Wards

1.0 SUMMARY:

1.1 Cabinet have given initial consideration to a new plan for the term of the Council at its meeting on 14 June 2011. The latest version of the plan is attached for the views of the Scrutiny Committee to be considered in preparing the final version.

2.0 BACKGROUND:

2.1 This is a new streamlined plan for the term of the Council and is key to maintaining focus in driving the business forward. It aims to be clear about purpose as a business plan. In structuring the plan we are trying to convey:

- Introduction –our overall vision through the Leader’s comments and how we will go about delivering that through the Chief Executive’s comments
- Priorities – these have been derived in conversation with the Cabinet to reflect the various pressures and demands that fall to the council from our statutory responsibilities and community demands that reasonably fall to us to deliver articulated through such as the community plan. Less so in this plan are Governmental requirements but they are nevertheless there. The priorities also reflect key relationships and our delivery responsibilities with such as the Local Enterprise Partnership.
- Aims – are expressed for each of the priority areas. They do not cover the full breadth of council services but the main priorities within them and particularly where there are drivers or pressures for improvement.
- Business groups – this is just a description of how the totality of services have been aligned to the priorities from a business management point of view
- Performance and productivity – these are the key performance indicators which are still in development. They cover most of the council’s key services and will include the priority aims as well.
- Unit costs and value for money – alongside performance information this section is intended to give an overall appreciation of value for money that ultimately is capable of being compared (benchmarked) against similar delivery to help with performance improvement which ultimately comes round to what is said in the introduction about delivering high quality, cost effective and efficient services.

3.0 ISSUES

3.1 Cabinet are seeking support for the new plan. Particular issues where views would be helpful, amongst any other input from the committee, would be:

- Are the priorities right?
- Do the priorities (adequately) reflect local circumstances, issues and ambition?
- Do the priorities clearly articulate where the council should focus its resources and efforts in order to drive improvement for the council and our communities?
- Would our communities / the public associate with the aims under each priority?
- Have we missed anything? If so why is it important to include this in the council plan;
- How might scrutiny committees want to involve themselves in performance management of the delivery of the plan.

COUNCILLOR RON KIRK
PETER SIMPSON

Background papers: None
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Hambleton District Council

COUNCIL BUSINESS PLAN

2011 to 2015

Introduction

We are working in times of unprecedented change in local government. We have many challenges to face as we respond to the recession, the Government's agenda and finding ways to improve local services whilst reducing our costs.

Over the next four years we will focus on those issues which are most important to the people who live, work and visit our district. These are described in this Council Plan.

We will invest our resources and work with our partners in the district, the county and wider as well as our local communities to respond to local issues.

We are committed to continuing to deliver high quality services that our local people want. It is our ambition to be one of the highest performing councils which provides services at the lowest cost possible.

Cllr Neville Huxtable, Leader of Hambleton District Council

We have set out here the realistic outcomes we expect to achieve. We have a reputation for delivering high quality and efficient services. Driven by a robust, ten year financial strategy, we will manage our resources wisely to maintain this reputation.

This business plan drives our service planning and performance expectations. Our staff are committed to driving up productivity whilst focussing on providing services which our customers want.

We will reduce our costs by working more efficiently and sharing how we deliver services with other councils/partners. We will improve the quality of our services by reviewing the way we do things - cutting out waste, using technology more and asking our customers what they want us to improve.

And I am confident that this approach will ensure that we continue to deliver well respected, high quality and efficient services.

Peter Simpson, Chief Executive

Our Priorities

Our Priorities for 2011 to 2015 are:

- Customer Services
- Housing and Planning
- Leisure and Health
- Partnerships
- Corporate Management

Our Aims

Our aims for each of these priorities are:	We will achieve these priorities over the term of this Council (2011 to 2015):
<p>Customer Services: Providing excellent and effective services to our customers.</p> <p>Collecting household waste and recycling.</p>	<p>Of the 150,000 customer enquiries we receive each year - either face to face, over the web or by telephone - we will resolve 80% at the first point of contact.</p> <p>We will collect waste or recyclable waste from 39,451 households each week and in doing so we will increase the rate of recycling from 44% to 50%. This will reduce the amount of waste sent to landfill so that we can minimise potential increases in landfill taxes and locally influence climate change.</p>
<p>Housing and Planning: Meeting local housing needs.</p>	<p>Through local planning processes we will facilitate the provision of 200 new dwellings in the district, of which 100 will be affordable homes.</p>
<p>Leisure and Health: Providing an appealing and varied range of leisure and health opportunities.</p>	<p>a. Through local planning processes we will allocate 1.5 acres of open space and we will secure financial contributions from developers to invest in new leisure opportunities to improve participation.</p> <p>b. Through the leisure centres provided by the Council and work with partners to support other community facilities we will increase the numbers of adults participating in sport/active recreation by 1% year on year from its current rate of 28% which will lead to our residents being healthier.</p>
<p>Partnerships: Encouraging our residents to become more involved in making decisions and delivering services which impact on their local communities.</p> <p>Supporting local economic growth.</p>	<p>a. We will explore opportunities to work with communities so that they can provide local services including public conveniences, tourist information centres, open spaces and the Hambleton Forum in Northallerton.</p> <p>b. We will provide direct support to the five Area Partnerships so that they can develop a Local Action Plan. We will also support the delivery of the Action Plan. By working in this way we will help people to come together to take decisions, shape their area and improve their communities.</p> <p>a. Through local planning processes we will allocate 7 hectares of employment land in Stokesley's Business Park and York Road Thirsk to facilitate opportunities for local economic growth.</p> <p>b. We will directly provide workspaces and facilitate the availability of workspaces by other providers. In doing so we will be seeking average occupancy levels in the council workspaces of 90% and to improve managed workspaces occupancy over 60%. Through the provision of workspaces we are seeking to foster opportunities for business start-ups and economic growth.</p>

Our aims for each of these priorities are:	We will achieve these priorities over the term of this Council (2011 to 2015):
Corporate Management: Reducing the costs of delivering our services and improving our productivity.	<p>a. We will save £1m through sharing services with other councils, better procurement, streamlining our processes and other initiatives.</p> <p>b. We will use critical performance indicators in each service to track and improve our productivity levels. These will enable us to deliver our services at less cost.</p>

Business Groups

To show how our services contribute to the above priorities we have **clustered** them as follows:

Customer Services - Customer Services; Revenues and Benefits; Waste, Recycling and Street Cleaning; Communications; Reprographics; ICT.
Housing and Planning – Housing including Fuel Poverty, Decent Homes, Homelessness, Private Sector and Housing Strategy; Planning; Planning policy; Climate Change/Sustainable Development.
Leisure and Health - Leisure; Younger People; Older People; Culture; Safeguarding; Environmental Health including Licensing.
Partnerships – Economic Development; Tourism; Parking; Public Conveniences; Community Safety; CCTV; Community Planning; Area Partnerships; Building Control.
Corporate Management – Finance; Human Resources; Improvement; Procurement; Business Support; Democratic Services including Elections; Design and Maintenance; Asset Management; Legal and Land Charges; Internal Audit

Performance and Productivity

We will track the productivity and performance of our services through the following **indicators**:

Service	Key Performance Indicators
Customer Services	
Customer Services	
Revenues and Benefits	
Waste, Recycling and Street Cleaning	
Communications/Reprographics	
ICT	
Housing and Planning	
Housing including Fuel Poverty, Decent Homes, Homelessness, Private Sector and Housing Strategy; + Housing landlord for RDC only	
Planning;	
Planning policy; Climate Change/Sustainable Development.	

Service	Key Performance Indicators
Leisure and Health	
Leisure, Younger People, Older People, Culture	
Environmental Health including Licensing.	
Partnerships	
Economic Development	
Tourism	
Parking	
Public Conveniences	
Community Safety/CCTV	
Partnerships (Community Planning & Area Partnerships, engagement)	
Building Control	
Corporate Management	
Finance / Internal Audit	
Human Resources	
Improvement & Information	
Business Support	
Democratic Services including Elections	
Design and Maintenance	

Unit Costs and Value for Money

The £XX per week that we receive from Council tax (based on a band D property) equates to £YY per week and is used to pay for a wide range of services:

HAMBLETON DISTRICT COUNCIL Customer Receipt

Pence per week

Waste Collection and Recycling
 Leisure Centres & other health activities
 Electoral Registration & Elections
 Environmental Health including Food Safety and Licensing
 Public Conveniences
 Street Cleaning
 Planning
 Community Safety including CCTV
 Building Control
 Planning Policy
 Car Parking
 Concessionary Fares/Travel ??has this gone to NYCC yet?
 Community Transport
 Economic Development and Tourism (or separate out??)
 Private Sector Housing Grants
 Homelessness
 Housing Benefits Administration
 Local Tax Collection
 Council meetings/Members
 Corporate management (? Should we break this down e.g HR, finance, ICT, communications, legal, land charges, asst mgt, internal audit)
 Open Spaces
 Grants to community groups
 Emergency Planning
 Customer Services (face to face, website, telephony)
 Climate Change

Culture
Partnerships
External audit (do we want to show this separately or include above?)

Grand Total

THANK YOU

Further Information

Our Corporate Business Plan has been kept deliberately short, in order to maintain our focus on the key issues. If you would like to know more about any of these issues including background information about the Council and the project plans which support each of the priorities please visit our website.

- Our website is at www.hambleton.gov.uk. Click "????"
- You can also email us at ???? to request further information.

Prepared by Hambleton District Council, March 2011
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