Our Aim
We know that our customers value reliable, responsive and efficient service delivery. We will deliver value for money, actively balancing economy, efficiency and effectiveness.

What is Value for Money?
Value for money is defined as getting the best, most appropriate outcomes from the range of resources we have available to us.

- Value is a fundamental requirement for the Council and will drive the allocation of resources.
- We will consistently set, measure and manage performance to reach pre-determined levels of achievement.
- Rother District Council will continue to be a positive place to work. This means we will invest in the professional and personal development of staff and Councillors in return for high commitment and high performance.
- Officers will work alongside Members within their defined roles to achieve continuously improving services for the community.
- We want Rother District Council to be an adaptive, flexible and learning organisation responsive to change, meeting the pressures and challenges of a fast-moving future.
Delivering Value for Money

Objective 5  Review Strategy Regularly

Desired Outcome
- A healthy organisation, able to adapt to change and maintain focus on priorities;
- Clear sense of purpose and refreshed sense of direction, continuously driving improvement.

Key Plans and Strategies
- Rother Corporate Plan
- Asset Management Plan
- Capital Programme
- Rother’s Medium Term Financial Strategy
- Rother Local Plan and Local Development Framework

Key Indicators

Corporate Priority Programme

S08 Improvement Management
Starts 2007  Ends 2008
Project Manager: Brenda Mason: Head of Policy

Outputs:
1  “Fit for purpose” Best Value Performance Plan 2007
2  Data quality policy
3  Improved performance reports
4  Revised Best Value Review programme
5  State of District debate 2007
6  CPA Improvement Plan (2004-07) transitional arrangements

EP05 Local Action Plan Support Programme
Starts 2007  Ends 2011
Project Manager: Scott Larocah, Policy Officer

Outputs:
1  Programme Scope
2  Base budget funding for community planning, alongside funding commitment from partners.
3  Three year programme, Aug 2007 – July 2010
4  All Rother localities (who wish to) have a plan, in development or complete.

2007 Milestones:
- Programme Phase 2 in place by August 2007
The Local Development Scheme is a public statement of the local planning authority’s programme for the production of local development documents. It had to be submitted by 31st March 2005, which it was, and kept up to date, revised and re-submitted every year thereafter. The Council, as the Local Planning Authority, publishes a monitoring report by December of each year. A copy of the current Local Development Scheme and Annual Monitoring Report can be found on the Council’s website on www.rother.gov.uk.

A Local Development Framework will replace the Local Plan and this work started during 2005 and continued during 2006. In summary, actions during 2006 included:

<table>
<thead>
<tr>
<th>BV200b</th>
<th>Milestones for Local Development Scheme</th>
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<tbody>
<tr>
<td>Portfolio Holder: Cllr Maynard, Cllr Patten</td>
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<tr>
<td>Head of Planning: Frank Rallings</td>
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This is a measurement to ensure that local authorities plan effectively for the development of their area. There are a number of milestones set out in the Local Development Scheme referred to under BV200a and commenced in 2005. During 2006 we completed the final phases to adopt the Local Plan.

The relevant milestones of the Rother Local Development Framework are:

<table>
<thead>
<tr>
<th>Milestone</th>
<th>Deadline</th>
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<tbody>
<tr>
<td>Care Strategy preferred options consultation</td>
<td>February 2007</td>
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<tr>
<td>North East Bexhill SPD Adoption</td>
<td>October 2007</td>
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<tr>
<td>Rock Channel Rye SPD Adoption</td>
<td>December 2007</td>
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</tbody>
</table>
Every year the Audit Commission produces a score on the way that the Council uses its resources, mainly financial. The Use of Resources Score has 5 main themes: financial reporting, financial management, financial standing, internal control and value for money. A score of 1 to 4 is given for each theme. The final score is the average result. A score of 2 is the standard requirements that the average council can provide. A score of 3 is for Councils that are consistently exceeding requirements. A score of 4 is exemplary. The Council receives scores 1 year in arrears. The score for 2005/6 was 2. The score for 2006/7 is 2.

The target for 2007/8 is a score of 3 and this will be achieved by delivering the actions from the inspection reports.

The Annual Report is a ‘state of the district’ summary report that is produced each year to inform and review the progress of the Corporate Plan and makes recommendations to maintain the Corporate Plan’s focus. It contains new background information and research of trends that might affect the medium or long-term aspirations of the Corporate Plan. It contains a summary of key projects in the Corporate Priority Programme and relevant information from this Performance Plan and service strategies.

<table>
<thead>
<tr>
<th>Action</th>
<th>Target Date</th>
<th>Actual Date</th>
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<tbody>
<tr>
<td>Report published</td>
<td>1 October 2007</td>
<td>to be announced</td>
</tr>
<tr>
<td>Report published</td>
<td>1 October 2008</td>
<td>to be announced</td>
</tr>
<tr>
<td>Report published</td>
<td>1 October 2009</td>
<td>to be announced</td>
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The target for 2007 is to produce the Annual Report before 1st October 2007. A timely production is essential to the remaining corporate performance management programme of plans and reviews.
Delivering Value for Money

Objective 6  Direct our Resources Efficiently to Deliver Effective Outcomes

Desired Outcome
● Better achievement of efficiency within the Council and among its stakeholders

Key Plans and Strategies
● Rother Corporate Plan
● Rother’s Medium Term Financial Strategy
● Capital Programme
● Asset Management Plan

Key Indicators

<table>
<thead>
<tr>
<th>Direct our Resources Efficiently to Deliver Effective Outcomes</th>
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<tbody>
<tr>
<td>BV76a Claimant visits</td>
</tr>
<tr>
<td>BV204 Appeals</td>
</tr>
<tr>
<td>BV76d Prosecutions</td>
</tr>
<tr>
<td>BV76c Investigations</td>
</tr>
<tr>
<td>BV8 invoices</td>
</tr>
<tr>
<td>BV86 Waste Cost</td>
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<tr>
<td>BV76b Investigations</td>
</tr>
<tr>
<td>BV12 Sickness</td>
</tr>
<tr>
<td>BV15 Ill health retire</td>
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<tr>
<td>BV14 Early retirement</td>
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</tbody>
</table>

2006 Provisional quartiles: 0=not applicable, 1=worst quartile, 4=best quartile

Corporate Priority Programme

S10 Workforce Plan (Phase 1)
Starts 2007  Ends 2008
Project Manager: Scott Larocah, Policy Officer

Outputs:
1. Develop Flexible Working Policy
2. Staff moving from Beeching Road
3. Improve work-life balance for Housing Staff.
4. Improve performance of Housing Team

2007 Milestones:
● Relocation of Housing Services to Amherst Road Building, December 2007

EP46 Camber Central Car Park
Starts 2007  Ends 2010
Project Manager: Graham Burgess, Head of Regeneration

Outputs:
Improved facilities at Camber Central Car Park as a significant contribution to the visitor management initiative
S04 Business Process Improvement
Starts 2007  Ends  2010
Project Manager: Suzanne Grisbrook, Head of Audit and Business Improvement

Outputs:
Phase 1:
- Focus on Customer Services
- Assessment of the most appropriate means for improving business processes.
- Toolkit
- Training for relevant staff
- Plan for Proofing processes to be mapped

Phase 2:
- Processes mapped to improve business processes
- Efficiency savings both time and money
- Integration of systems

BV8  Undisputed Invoices Paid in 30 Days
Portfolio Holder: Cllr Maynard, Cllr Patten
Head of Finance:  Robin Vennard

The aim of this indicator is to ensure that businesses promptly receive payments for supplies, good and services. We recognise that businesses can fail due to poor cash flow. This indicator is a key assessment on the quality of our financial management. The target set by the Government is 100% of all undisputed invoices paid within 30 days or on agreed terms. The target for 2004 was 99% and the result was 92%. This performance is below median.

The target for 2007 is 99%. This will be achieved by doing maintaining our current level of performance and through improving our internal communications on processing timetables.
The purpose of this indicator is to control cost effectiveness and to ensure staff is managed effectively. The measurement is the average number of working days or shifts lost to sickness per full time equivalent member of staff. Rother District Council has traditionally low sickness figures, particularly since 2001. Low staff numbers, compared to other Councils, means that a few cases of long-term sickness can have a disproportionate effect on our performance. The target for 2006 was 6.8 working days and the result was 7.01 working days. This is best quartile performance.

The target for 2007 is 6.8 working days. In order to achieve this target the actions planned are to implement the Sickness Absence Management Policy, introduced at the end of 2006.

The Council controls early retirements. They come about through identified efficiency savings and are usually rare. Restructuring often identifies such opportunities where it is in the Council’s interests for staff to retire early. Rother’s low staff numbers can result in a small number of early retirements having a disproportionate impact on performance figures. One member of staff equals around 0.4%, although the exact percentage varies. The target for 2006 was 0.4% or 1 member of staff at the start of the year. The result was zero. This is best quartile performance.

The target for 2007 is 0.4% or one member of staff. This is not a priority area and there are no special measures being taken to make improvements in this indicator.
Ill health retirements are usually out of the control of the Council. The Occupational Health advisers recommend them and there is generally little option but to agree the recommendation. Because Rother has low staff numbers one ill health retirement has a disproportionately higher effect. The target for 2006 was 0.4% (1 member of staff at the start of the year). The result was zero. This is best quartile performance for all English local authorities.

The target for 2007 is one member of staff or 0.4%. This is not a priority area and there are no special measures being taken to make improvements in this indicator beyond those for BV12.

Efficient benefit provision contributes to whether accommodation is affordable and keeps people in their own homes, thereby reducing homelessness cases. This indicator measures the number of benefit claimants visited by a benefits officer where the purpose was to prevent or detect either fraud or error, per 1,000 benefits cases. The target for 2006 was 217 visits per 1000 cases. The result was 180.73. Current performance is worst quartile for all councils in England.

The target for 2007 is 220 visits. The provision of the service is being reassessed. The Government announced changes at the end of 2006 that no longer require visits to the same number of clients.
**BV76b Fraud Investigators Employed**

**Portfolio Holder:** Cllr Maynard, Cllr Patten  
**Head of Finance:** Robin Vennard

This indicator monitors the fraud prevention activity undertaken by the Council. The target was 0.3 and result in 2006 was 0.27 investigators per 1000 benefit cases. Slight fluctuations in targets and results are due to changes in the number of benefit cases and not the number of investigators. Current performance is above median.

The target for 2007 is to employ 0.3 investigators per 1000 benefit cases. The action will be to undertake a review and assess the potential for operating this service either through a partnership arrangement or to keep it in-house.

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**BV76c Benefit Fraud Investigations**

**Portfolio Holder:** Cllr Maynard, Cllr Patten  
**Head of Finance:** Robin Vennard

This indicator measures the level of fraud prevention activity undertaken by the Council. This indicator was measured for the first time in 2003. The target in 2006 was 40 fraud investigations per 1000 cases and the result was 40.87 investigations. This measurement is below median for all councils in England.

The target for 2007 is 40 investigations per 1000 cases. The actions to achieve this are to review the provision of this service through a partnership arrangement and set future targets based on the negotiations.
This indicator measures the level of fraud prevention activity undertaken by the Council. The target for 2006 was 2.5 prosecutions or sanctions per 1000 cases and the result was 3.54. Current performance is below median but has improved significantly since 2003.

The target for 2007 is 2.5 prosecutions and sanctions per 1000 cases. This target will be achieved through maintaining the current level of service. Targets will be reviewed in the light of the project to reassess the provision of the benefit fraud service through a partnership arrangement.

This indicator is calculated as a cost for the collection of waste from one household for one year. The cost of collection in districts with a large rural area, like Rother, is higher because of the cost premium for transport, time, etc. A contractor, or private business, delivers this service on behalf of the Council. This service was re-contracted in 2006 and a new contractor selected. The target for 2006 is £40.81 and the result was £43.01 (provisional). The increase in costs from 2005 to 2006 is mainly due to the district wide promotion of the Council’s new arrangements for refuse collection and recycling. Our performance on cost remains above median for all English Councils.

The target for 2007 is £40 and represents the first year of the new waste and recycling contract. This will be achieved through careful client monitoring of the contract and its costs.
This indicator measures the percentage of successful appeals to the Planning Inspector made against the Council when it has refused to grant planning applications. A long, complex appeal can cost the Council up to thousands of pounds, whether or not the Council wins its case. The target for 2006 was 33% and the result was 35.7%. This result is below median performance.

The target for 2007 is 30%. Actions to be taken to achieve this target include monitoring every month and reporting to Planning Committee with a summary of the appeals and their reports from the Planning Inspectorate. These reports are published on our website www.planning.rother.gov.uk.
Delivering Value for Money

Objective 7 Invest in Learning and Development

**Desired Outcome**
- Increase the capacity of the organisation and continuously improve its performance.

**Key Plans and Strategies**
- Rother District Council Equality Scheme
- Investors in People Action Plan
- Member Development Charter

**Corporate Priority Programme**

**S12 Member Development**
- Started 2006  Ends 2011
- Project Manager: Trevor Elliott, District Secretary

**Key Indicators**

![Bar Chart]

2006 Provisional quartiles: 0=not applicable, 1=worst quartile, 4=best quartile

- RM42 staff appraisals
- RM41 Member development
- RM40 Investors in People
- BV11b Top BME
- BV11a Top women
- BV11c Top disabled
**BV11a  Top 5% of Earners who are Women**

Portfolio Holder: Cllr Maynard, Cllr Patten  
Head of Human Resources: John Collins

The purpose of this indicator is to measure how the Council is working towards being an equal opportunities employer. Changes are the result of turnover and recruitment. The target for 2006 was 12.5% women in the top 5% and the result was 33%. Currently our performance is above median for all English councils.

The target for 2007 is 33%. The authority is undertaking training to develop women into management roles and the authority wishes to encourage women to take up opportunities to move into management.

**BV11b  Top 5% of earners from Black and Minority Ethnic Communities**

Portfolio Holder: Cllr Maynard, Cllr Patten  
Head of Human Resources: John Collins

The purpose of this indicator is to measure how the Council is working towards being an equal opportunities employer and thereby reflecting all of the community it represents. The target for 2006 was 0% and the result was 0%. This is worst quartile performance and represents no change.

The target for 2007 is 0%. Management training courses are available to members of staff. Positive programmes will be introduced to help in this area including the Connecting Communities Plus Partnership to increase trust and confidence in the local authority. However, any changes will be a result of turnover and recruitment.
**BV11c  Top 5% of earners with a disability**

**Portfolio Holder: Cllr Maynard, Cllr Patten**  
**Head of Human Resources: John Collins**

The purpose of this indicator is to measure how the Council is working towards being an equal opportunities employer and thereby reflecting all of the community it represents. Changes will be as a result of turnover and recruitment. Whilst positive programmes will be introduced to help in this area, changes are largely out of the Council’s control. The target for 2006 was 0% and the result was 5%. This is best quartile performance. All local authority buildings where the Council directly employs its staff are now compliant with the Disability Discrimination Act.

The target for 2007 is 5%. Activities planned for 2007 are part of the implementation of the Equality Scheme.

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**RM40  Achievement of Investors in People Status**

**Portfolio Holder: Cllr Maynard, Cllr Patten**  
**Head of Human Resources: John Collins**

This is a measure of the progress on achieving Investors in People status for all of Rother District Council.

**Action**  
Completion of Phase 1 of the Workforce Development Plan  
**Deadline**  
31 March 2008

The actions planned for 2007 are the completion of Phase 1 of the Workforce Development Plan. This includes work on learning and development opportunities and addressing staff satisfaction with those opportunities.
**RM41 Member Learning Development Plans**
Portfolio Holder: Cllr Maynard, Cllr Patten
Head of Corporate Resources: Trevor Elliott

This indicator measures the percentage of our Councillors who have a personal learning development plan.

The target for 2007 is 50%.

Key actions planned for 2007 are the Induction Programme for New Members after the election; joint training with neighbouring authorities; and training needs analysis to be undertaken in June 2007 following the May elections.

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**RM42 Staff Appraisals**
Portfolio Holder: Cllr Maynard, Cllr Patten
Head of Human Resources: John Collins

This indicator measures the percentage of staff appraisals that are completed by 31st March of each year. All staff should have an appraisal carried out between January and March. The result for March 2007 was 55.4%.

The target for 2007 is 90%. This target requires a high level of completion but allows for some level of unplanned staff absences requiring a later completion e.g. sickness.
Delivering Value for Money

Objective 8 Align Procurement with Other Agencies

**Desired Outcome**
- Deliver reduced costs and efficiency gains back to strategic priorities
- Focus on a defined range of services that RDC is best placed to provide

**Key Plans and Strategies**
- Rother District Council Corporate Plan
- Rother Medium Term Financial Strategy
- Procurement Strategy
- Financial Regulations

**Corporate Priority Programme**

**EP31 Devolved Service Delivery Programme**
Starts 2007  Ends 2007
Project Manager: Dawn Long, Senior Accountant

Outputs:
Report with recommendations, identifying which functions can be devolved to parish and town councils and which parish or town councils may be prepared to take on services.

**S13 Procurement**
Starts 2007  Ends 2010
Project Manager: Scott Larocah, Policy Officer

Outputs:
1. New Procurement Strategy reflecting national, regional and local priorities from September 2007
2. E-auction for a new electricity contract (2008) including training requirements
3. Review of Joint Improvement Group achievements and recommendations
RM43 Procurement Strategy Savings

Portfolio Holder: Cllr Maynard, Cllr Patten
Director of Resources: Joy Hollister

This measures the percentage of the Council's total budget that has been saved through the Procurement Strategy's implemented actions. The Council's previous Procurement Strategy runs until the end of December 2007.

The target for 2007 is to draw up a new strategy and to deliver 3% savings. Project S13 Procurement will deliver this target as well as new measurements for efficiency savings. We are waiting for guidance from Government on what they wish to see included in new strategies or any new national milestones.
Delivering Value for Money

Objective 9 Optimise Sources of Income

**Desired Outcome**
- Supplement local resources from external sources and revenue generation.

**Key Plans and Strategies**
- Medium Term Financial Strategy
- Asset Management Plan

**Key Indicators**

<table>
<thead>
<tr>
<th>Optimise Sources of Income</th>
<th>0</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
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<tbody>
<tr>
<td>BV79bi Overpays total</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>BV10 Business Tax</td>
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<tr>
<td>BV9 Council Tax</td>
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<tr>
<td>BV79bii Written off</td>
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<tr>
<td>BV79bii Overpays year</td>
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2006 Provisional quartiles: 0=not applicable, 1=worst quartile, 4=best quartile

This is a measure of the Council’s success in recovering Council Tax. Good collection improves the Council’s cash flow and interest earnings and the ability to fund the provision of services. This indicator is commonly used as one of the key measurements on the quality of an authority’s financial management. Rother’s performance has been in the top 25% of all English Councils for the last five years. It continues to be one of the highest levels of collection in the country. The target for 2006 was 99.2% and the result was 98%. This is above median performance.

The target for 2007 is 99.2%. In order to meet this target we will be returning to previous levels of performance as a result of our improvement action plan.
**BV10 Percentage of Non-Domestic Rates Collected**

**Portfolio Holder:** Cllr Maynard, Cllr Patten  
**Head of Finance:** Robin Vennard

This is a measure of the Council’s success in recovering Business Rates and is a useful tool for monitoring the Revenue contractor’s performance. Good collection improves the Council’s cash flow and interest earnings. This indicator is commonly used as one of the key assessments on the quality of our financial management. The Council’s collection of National Non-Domestic Rates continues to be one of the highest levels of collection in the country, as it has been for the past six years. The target for 2006 was 99.27% and the result was 98.4%. This is above median performance.

The target for 2007 is 99.27%. In order to meet this target we will be returning to previous levels of performance as a result of our improvement action plan.

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**BV79bi Overpayments Recovered from Total Due**

**Portfolio Holder:** Cllr Maynard, Cllr Patten  
**Head of Finance:** Robin Vennard

This indicator measures the recovery of Housing Benefit that has been claimed in error or by fraud. It measures the percentage of overpayment paid back from the total amount of overpayment that is considered to be recoverable. Recovering overpaid benefit means the funding can be redirected to those in need. The target is set to assist the Council in achieving the Department of Work and Pension’s Performance Grant. The target for 2006 was 50% and the result was 47%. This result is worst quartile performance.

The target for 2007 is 50%. New resources have been dedicated to this work since the Council took the service back in-house. We will ensure that this target is met through building up the recovery activity over each year to a better level.
BV79bii Overpayments Recovered Due from This Year

Portfolio Holder: Cllr Maynard, Cllr Patten
Head of Finance: Robin Vennard

This indicator measures the recovery of Housing Benefit that has been claimed in error or by fraud. It measures the percentage of overpayment paid back to the Council from the total amount of overpayment that is owed during the current year. That would include all overpayments deemed recoverable, non-recoverable and those subsequently written off. These are different levels of results to the previous indicator because re-payments often have to be phased over more than 1 year to avoid distress but ensure recovery. The target for 2005 is 60% and the result was 36.78%. This result was best quartile for all councils in England.

The target for 2007 is 30%. We will ensure that this target is reached through re-establishing the recovery service and building up to a more acceptable level of activity.

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BV79bii Overpayments Written Off

Portfolio Holder: Cllr Maynard, Cllr Patten
Head of Finance: Robin Vennard

This is a measurement of where the authority has decided that some overpayments of benefits cannot be recovered for various reasons. In that case the authority can ‘write off’ the debt (decide not to attempt to recover it any further). The target for 2006 is 3% and the result is 3.58% resulting from the data cleansing that was part of implementing the new electronic system. This was above median performance.

The target for 2007 is 3%. We will ensure that this target is reached by returning to previous levels of performance.