



BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

FRIDAY, 17TH FEBRUARY 2006, AT *1.15 P.M
(Please note commencement time of meeting)

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors B. L. Fuller C.B.E., Q.F.S.M., (Chairman), P. M. McDonald (Vice-Chairman), G. N. Denaro, Mrs. J. Dyer M.B.E., C. B. Lanham, N. Psirides J.P., and J. A. Ruck.

AGENDA

Council Agendas and Minutes are available on our web-site at www.bromsgrove.gov.uk/meetings

1. To receive apologies for absence and notification of substitutes
2. Declarations of Interest
3. To confirm the Minutes of the Performance Management Board dated 24th January 2006
4. Recovery Plan Update
5. 2006/07 Business Plans:-

	<u>Time</u>
(a) Human Resources	2.00 p.m.
(b) Culture and Community Services	2.30 p.m.
(c) E.Government and Customer Services	3.00 p.m.
(d) Planning and Environment Services	3.30 p.m.
(e) Economic Development and Town Centre Management	4.00 p.m.
(f) Legal and Democratic Services	4.30 p.m.
6. To consider any other business, details of which have been notified to the Head of Legal and Democratic Services prior to the commencement of the Meeting and which the Chairman by reason of special circumstances considers to be of so urgent a nature that it cannot wait until the next Meeting.

S. NIXON
Chief Executive Officer

The Council House,
Burcot Lane,
BROMSGROVE,
Worcestershire,
B60 1AA.

8th February 2006

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

Tuesday, 24th January 2006, at 2.00 p.m.

PRESENT: Councillors B. L. Fuller C.B.E., Q.F.S.M., (Chairman), P. M. McDonald (Vice-Chairman), G. N. Denaro, Mrs. J. Dyer M.B.E., C. B. Lanham, D. Hancox (substituting for J. A. Ruck) and N. Psirides J.P.

6/05 **APOLOGIES**

An apology for absence was received from Councillor J. A. Ruck.

7/05 **MINUTES**

The Minutes of the Meeting of the Board held on 10th November 2005 were submitted.

RESOLVED: that the Minutes of the Meeting be approved as a correct record.

8/05 **SELECTION OF TOP 45 PERFORMANCE INDICATORS**

Consideration was given to a report on the selection of a "Top 45" set of performance indicators to help provide strategic focus on those which were felt to be most important out of over 200 indicators which were currently included on the Council's performance management system. The selected "Top 45" indicators would need to be kept under review and arrangements would be put in place to ensure that any cause for concern in connection with a performance indicator outside the "Top 45" was drawn to the Board's attention. Members were keen to ensure that they were involved in setting realistic indicator targets. There were currently two mechanisms for this, the Service Business Plans and the Best Value Performance Plan. The Assistant Chief Executive agreed to bring a report to the March/April meeting on performance indicator targets for the year ahead. Following discussion, it was

RESOLVED:

- (a) that the Board agrees to receive a "Top 45" report each quarter allowing sufficient time for the report to be tabled at Corporate Management Team, before being reported to the Board;
- (b) that the Board agrees to receive a second top set of performance indicators at its March meeting which will concentrate on the corporate health indicators such as sickness absence, etc;
- (c) that the Board agrees to review the "Top 45" set of performance indicators on an annual basis;
- (d) that the Board agrees the process for reducing the number of indicators in the Council's performance management system as set out in the report; and
- (e) that a mechanism be put in place so the Board can review and be satisfied that indicator targets are realistic and achievable at the beginning of the year.

RECOMMENDED:

- (a) that the criteria for selecting the "Top 45" be agreed as follows:
 - indicators identified as important by the Audit Commission for future CPA inspections;
 - key performance indicators as documented in the Council's Annual Performance Plan 2005/06;
 - indicators which can be classed as headline grabbing;
 - indicators that can be linked to the Council's Recovery Plan (but not in the Resources Directorate); and
 - indicators for 2004/05 which were in the bottom two quartiles;

- (b) that the “Top 45” indicators selected on the basis of the above criteria, as set out in the Appendix to the report, be approved as an appropriate set to focus on during 2006/07, subject to further review around March 2006 in the light of an updated set of Best Value Performance Indicators due to be received from the Government;

9/05

TOP 45 PERFORMANCE MANAGEMENT REPORT – QUARTER THREE 2005/06

The Board considered performance monitoring information for the “Top 45” performance indicators for the third quarter of 2005/06. The monitoring information was presented in a new, more user-friendly format than previously and featured a “traffic light system” which enabled quick visual identification of indicators which were more than 10% below target (red), between 0% and 10% of target (amber) or on target (green). It was intended that the Board would consider such information on a quarterly basis and make recommendations to the Cabinet on corrective action required. The Board would also be able to request separate reports in relation to a particular indicator.

RESOLVED:

- (a) that the lack of commentary and planned action in relation to a number of the “Top 45” indicators is unacceptable and the Board expects this to be addressed;
- (b) that planned action to address under-performance be positive and specific not vague comments;
- (c) that top quartile performance be indicated on each monitoring page to enable the Board to compare the Council’s performance with top quartile;
- (d) that the crime-related performance indicators be submitted broken down by Ward on an annual basis;
- (e) that in connection with BPI 175 (Racial incidents resulting in further action), the Assistant Chief Executive submit a report to a future meeting on equalities issues;
- (f) that in connection with BVPI 183b (Length of stay in temporary accommodation) and BVPI 203 (Change in number of families in temporary accommodation), the relevant Head of Service be asked to report to the next meeting on issues relating to homelessness, lack of affordable housing and hostels; that these issues be discussed as part of the Board’s consideration of the relevant Service Business Plan; and similarly, that the same Head of Service also be asked to explore the use of unoccupied properties within the district;
- (g) that in connection with the local indicator regarding percentage survival of new businesses, the Economic Development Officer be asked to report to the next meeting on the number of people the Council has helped to gain employment, including details of their skills and training received, together with information about the number of jobs retained and lost, and on whether the Economic Development Unit will be able to cope and respond to the demands arising from the redevelopment of the Longbridge site; and that these issues be discussed as part of the Board’s consideration of the Economic Development Business Plan;

RECOMMENDED:

- (a) that with regard to the BVPIs regarding Household Waste Management, the Cabinet be made aware of the need to set money aside in the budget to fund the promotion of waste minimisation opportunities;
- (b) that with regard to BVPI 109 (processing of planning applications), the Cabinet note the Board’s concern at the reduced Planning Delivery Grant arising from a downturn in performance due to inadequate staffing levels, and to the need for better forward planning to identify and prepare for major planning issues which are demanding on staff resources;
- (c) that with the regard to BVPI 199d (Enforcement action to deal with ‘fly-tipping’), the Cabinet be informed that the Board feels that the current lack of enforcement and the proposal not to implement enforcement action as part of the Street Scene Strategy until 2008 is not acceptable;
- (d) that with regard to the local indicator on Dolphin Centre usage, the Cabinet note the potential for a budget shortfall during 2005/06 due to the variation between actual number of visitors compared to target.

10/05

AUDIT COMMISSION PROGRESS ASSESSMENT OF THE COUNCIL

The Board considered a report on the Progress Assessment of the Council recently issued by the Audit Commission which was generally regarded as a fair and encouraging reflection and recognised that the direction of travel was positive. Attention was drawn to seven areas for improvement which had been identified by the Audit Commission and to the proposed actions to address these. It was felt that the pace of change had improved significantly and that the Council needed to maintain this pace. It was noted that the Board would examine the Council's Recovery Plan on a monthly basis following prior consideration by the Corporate Management Team. Following discussion it was

RESOLVED:

- (a) that the Progress Assessment as set out in Appendix 1 of the report be noted;
- (b) that the progress now being made as set out in 4.1 to 4.3 of the report be noted;
- (c) that the presentation given by the Chief Executive at the December meeting of the Government Monitoring Board which identified seven key recommendations from the Progress Assessment and proposed actions to respond to these during 2006, as detailed in 4.4 and Appendix 2, be noted;
- (d) that the overview of the Recovery Plan reported to the December meeting of the Government Monitoring Board, as detailed in 4.6 and Appendix 3, be noted;
- (e) that it be noted that the local television coverage on the day the Progress Assessment was released was inaccurate as the Council does not have a star rating;
- (f) that the emerging arrangements for corporate inspection during 2006 be noted;
- (g) that the problems with sending the Progress Assessment to all Members and the future arrangements for reporting inspection reports to Members as set out in the report be noted;
- (h) that the background information, including the Council's press release, the Audit Commission's press release and the Council response to the draft Progress Assessment that was sent to the Audit Commission, as set out in Appendices 4, 5 and 6 respectively, be noted;
- (i) that the Assistant Chief Executive investigate whether future Audit Commission reports can be made available to Members of the Board 24-48 hours in advance of general public release.

RECOMMENDED: that the Cabinet note the Board's concern at the time delay between external inspections and their findings being reported, particularly as such reports do not reflect the current situation or improvements made since the inspection and therefore can be very demotivating for staff.

11/05

PERFORMANCE MANAGEMENT WORK PROGRAMME

Consideration was given to a proposed work programme for the Board for the remainder of 2005/06 and 2006/07 based on the terms of reference agreed at the previous meeting. A Member referred to the release of information by the Council which he considered to be commercially sensitive in relation to an item which had been considered in private by the full Council meeting on 10th January 2006. The Assistant Chief Executive agreed to raise this issue with the Corporate Director (Resources).

RESOLVED:

- (a) that the work programme set out in Appendix 1 to the report be approved;
- (b) that meetings of the Board take place at 2.00 p.m. on the Friday preceding the meeting of the Government Monitoring Board;
- (c) that in view of the number of Service Business Plans to be considered in February, meetings of the Board take place on Friday, 17th February and Monday, 20th February 2006 at 2.00 p.m.;

RECOMMENDED: that the Cabinet be asked to note the concerns raised regarding the release of information in relation to an item considered in private by the Council and to take steps to ensure that this does not happen again.

The Meeting closed at 4.40 p.m.

Chairman

Recovery Plan - Overview Document

		July	August	September	October	November	December	January	February	March	April	May	June	July	Outcomes	Risks	Comments
G = Green, A = Amber, R = Red, Gr = Grey																	
1 Financial Planning																	
1.1	Develop sound, comprehensive 3 year strategic financial plan by April 05						G	G	Gr	Gr					A strategic pro-active approach to budget management over the medium term.	- Lack of staff resources - Lack of understanding of finance	Complete
1.2	Provide timely and accurate financial information to all stakeholders	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	A better understanding of the financial position of the Council by officers & members. To help make decisions based on robust financial information. To have a break even outturn for 2005/06or to have identified key areas to reallocate resources to improve Council Services	- Lack of staff resources - New Heads of Service / officers - Lack of understanding of finance - Lack of understanding of systems	Monitoring reports being produced. Bank reconciliation process working. Timeline to be reviewed.
1.3	Provide training and awareness at appropriate level to gain understanding of financial activities/systems in council	A	A	A	G	G	G	G							That the members and officers at Bromsgrove District Council have a sound understanding of the financial implications of their decisions and the link between operational objectives and the resources that fund the service delivery	- Lack of staff resources - New Heads of Service / officers - Lack of commitment / availability of officers / members	Delays due to lack of resources and closedown of accounts. Scheduled to be delivered in November
1.4	Have a system of financial management that meets approval of the external assessors and complies with legislative guidance and principles of good practice	A	A	A	A	A	A	A	Gr	Gr	Gr	Gr	Gr	Gr	To have a structured framework of financial management at BDC that complies with external assessors and follows the guidelines of best practice	- Lack of staff resources - New Heads of Service / officers - Lack of skills - Lack of understanding of requirements	Delayed due to priority being given to closedown of accounts, budget monitoring improvements and delivery of financial training. To undertake initial assessment of BDC as part of the review of the medium term financial plan.
1.5	Develop an effective system of internal control for BDC	A	A	A	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Robust system of internal control	- Lack of staff resources - Staff changes - Lack of understanding / ownership - Lack of understanding of systems	A draft Statement of Internal control has been written for closedown of accounts 2005/06. To be discussed at OMT.
1.6	Develop internal audit service that meets the requirements of external assessors and complies with legislative guidance and direction. Monitor and review delivery of 06/07 plan.	A	A	A	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Improved system of internal control	- Lack of staff resources - Lack of skills - Lack of understanding of role of internal audit by officers / members - Lack of ownership by services	Audit Manual, Audit Standards and local performance indicators in draft. Awaiting Audit Committee approval.
1.7	Provide an efficient, effective & quality revenues & benefits service that performs in upper quartile parameters	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	High quality Revenues and Benefits service	- Lack of staff resources - Lack of skills - Lack of understanding of role / importance of revenues and benefits by officers / members - Lack of ownership by services	Performance improving. Noted in Progress Assessment.
2 Strategic Leadership																	
2.1	Revise the Corporate Plan			G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	To develop clear priorities to drive the MTFP.	- Lack of ownership by members / officers - Lack of resources - Lack of cross party agreement - Lack of focus	"Top 45" indicators will provide this update. Fuller review for 2007/08.
2.2	Agree revised vision and core values	G	G	G	G										Achieved.	Not applicable.	Achieved.
2.3	Improve and develop partnership working arrangements, including review of LSP structure, terms of reference & protocols, assessment of LSP membership needs	G	G	G	G	G	G	G	Gr	Gr					To take a lead role in focussing on the needs of Bromsgrove and stimulating partnerships to bring maximum resource to bear.	- Lack of member / officer time - Lack of resources - Lack of co-operation and commitment from partner organisations and Members of LSP	LAA response completed. Agreed approach to
2.4	Introduce and commence a member development programme to support community and leadership roles	G	G	G	G	A	G	G	Gr	Gr					To develop members to be effective in the community as recognised leaders.	- Lack of commitment by members - Time demands on Members - Lack of resources / skills within organisation to deliver training programme	

Recovery Plan - Overview Document

G = Green, A = Amber, R = Red, Gr = Grey		July	August	September	October	November	December	January	February	March	April	May	June	July	Outcomes	Risks	Comments
2.5	Introduce member development programme	G	G	G	G	A	A	G	Gr	Gr	Gr	Gr	Gr	Gr	Members better equipped to provide effective strategic leadership.	- Lack of ownership by members / officers - Lack of cross party agreement - Lack of focus	
2.6	Develop and agree process for cross-party working	A	A	A	G	A	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Effective joint working leading to improved delivery.	- Lack of ownership by members / officers - Lack of cross party agreement - Lack of focus	Performance Management Board established. Audit Committee and Audit Plan agreed by Cabinet.
2.7	Review scrutiny process	G	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	A robust and effective scrutiny process.	- Lack of ownership by members / officers - Lack of cross party agreement - Lack of focus	Performance Board established; Audit Board and Scrutiny Board to be approved by Full Council in early March 2006.
2.8	Revise the Council's constitution			G	Gr	G	G	G	Gr	Gr					To clarify roles and responsibilities.	- Lack of ownership by members / officers - Lack of resources - Lack of cross party agreement - Lack of focus - Lack of willingness to release control	Revisions and accompanying advice are expected from the external consultants during February.
2.9	Restructure of the Council	G	G	A	A	G	G	G	Gr						Structure that is more aligned to achieve the Council's priorities and the recovery plan	- Lack of resources - Lack of skills / competencies to achieve required outcomes - Good staff leaving during times of uncertainty	CMT completed (apart from 2 posts). Council now in consultation period with 17 staff "at risk".
3 Organisational Development																	
3.1	Develop a BDC leadership style and code of practice	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Improved working relationships and an understanding of what is normal.	- Lack of officer / member interest, fear and unwillingness to change - Lack of resources	Provisional dates for 38 peer mentoring sessions agreed.
3.1	Procure and commence "Top Team" development programme via capacity building bid				G	G	G	G	Gr	Gr	Gr				To create a culture change of openness and trust between Members and officers and personal development	- Lack of officer / member interest, fear and unwillingness to change - Lack of resources	Procured. Provisional dates being agreed.
3.2	Develop a HR Strategy		G	G	A	A	R	G							To transform the culture and capability of the workforce.	- Lack of ownership by members / officers - Lack of resources / skills	Restructuring means this will need to be put back.
3.7	Develop Workforce Development Plans							G	Gr	Gr					To focus and commit employees to and on internal and external customers. Right staff with the right skills in the right place at the right time.	- Lack of ownership by members / officers - Lack of resources / skills	Head of HR leaving.
3.3	Review and revise Employee Consultation Procedures									Gr	Gr	Gr	Gr		To ensure the Council has effective and efficient employee consultation procedures	- Lack of ownership by members / officers - Lack of resources / skills	Head of HR leading.
3.4	Review, revise and re-launch appraisal scheme for all staff across the organisation.		G	G	G	G	A	A	Gr						To introduce forward problem solving performance management	- Lack of ownership by staff - Lack of resources / skills	New deadline set for 17th February 2006.
3.4	Develop and implement appropriate Management Competencies to lead the programme of change							G	Gr	Gr	Gr	Gr	Gr	Gr	To develop all staff to possess core skills to facilitate improvement.	- Lack of ownership by staff - Lack of resources / skills - Lack of agreement from TU and staff network	Head of HR leading.
3.5	Develop and launch a Middle Management Development Programme							G	Gr	Gr	Gr				To develop all middle managers to possess the core skills to facilitate improvement.	- Lack of ownership by members / officers - Lack of resources / skills	Head of HR leading.
3.6	Review Recruitment and Retention procedures									Gr	Gr	Gr	Gr		To ensure the Council has effective and efficient recruitment and retention procedures	- Lack of ownership by members / officers - Lack of resources / skills	Head of HR leading.
3.7	Undertake Job Evaluation exercise and complete Single Status				G	Gr	G	G	Gr	Gr	Gr	Gr	Gr	Gr	To ensure the Council meets its obligations under the Equal Pay Act	- Lack of ownership by members / officers - Lack of resources / skills	Head of HR leading.
4 Performance Management, Risk Management and Procurement																	
4.1	Review and improve the council's performance management processes			G	A	G	G	G	Gr	Gr					Examples of corrective action and service improvement.	Lack of management capacity	Top 45 drafted. Business planning timetable set.
4.2	Develop a process to benchmark performance by identifying areas for improvement and implementing remedial actions	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	To develop SMART business plans which are underpinned by embedded performance management down to individual level.	- Lack of ownership by members / officers - Lack of resources - Lack of focus - Lack of skills	Top 45 drafted. Business planning timetable set.

Recovery Plan - Overview Document

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4.3	Develop an understanding and support processes for performance management and service improvement				G	G	G	G	Gr						Examples of corrective action and service improvement.	Lack of management capacity	Secondment to corporate performance team.
4.4	Develop, procure and implement procurement strategy and training	G	G	G	G	G	G	G	Gr						To obtain VFM within organisational discipline.	- Lack of ownership by members / officers - Lack of resources - Lack of skills	Contract with West Mercia Supplies and contract agreed.
4.5	Develop, procure, deliver and implement Risk Management Strategy and training	G	G	G	A	A	A	G	Gr						To embed policies to ensure the Council's ambitions are met.	- Lack of ownership by members / officers - Lack of resources - Lack of skills	Risk Strategy to December Cabinet. Training rescheduled.
4.6	Develop an effective approach to project management				A	G	A	G	Gr	Gr					Projects delivered on time to specification.	Lack of management capacity	
5 Communication and Consultation																	
5.1	Develop and implement Consultation, Communication and Marketing strategy	G	G	A	A	G	G	G	Gr	Gr					To gain a complete understanding externally and internally to individuals of the Council's ambitions.	- Lack of officer / member time - Lack of understanding / ownership	Re-programmed to March Cabinet.
5.2	Develop and implement Corporate Customer Service strategy	G	G	A	A	G	G	G	Gr	Gr					To develop a culture of customer care with employees committed to the concept.	- Limited staff buy in to culture change - Staff don't have tools to do the job	
6 Service improvement																	
6.1	Develop and agree Depot Strategy [subject to funding]	G	G	G	G	G	A	G							To provide a cost effective and efficient high performing service	- Lack of financial and performance information - Lack of clarity around priorities - Lack of finance	Budget issues from strategy being finalised. Implementation Plan budget approved. Process commenced.
6.2	To ensure clear understanding and well managed processes that bind the organisation together.							G	Gr	Gr	Gr	Gr	Gr	Gr	To provide a cost effective and efficient high performing service	- Lack of financial and performance information - Lack of clarity around priorities - Lack of finance	Recruitment of assistance for delivery plan completed.

RECOVERY PLAN TIMETABLE																						
			April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September		
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	Expected outcomes	Lead person																		Comments / Updates		
1.2.6	Reconciliation for cash to systems in place for 2003/04 accounts	Reconciled cash accounts that have are in line with audit recommendations.	HoFS	G	G	G	G	G	G	G	G	G										
1.2.7	Reconciliation for cash to systems in place for 2004/05 accounts		HoFS	G	G	G	G	G	G	G												Achieved
1.2.8	Reconciliation for cash to systems in place for 2005/06 accounts		HoFS	A	A	G	G	G	G	G	G											Achieved
1.2.9	Implement the bank reconciliation module within Agresso by August 2006	A streamlined and efficient way of posting cash received into BDC - in line with audit recommendations	HoFS	A	A	A	A	A	A	A	A	A	A	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Bank rec processes working at present - timeline to be reviewed as this is not a priority in the short term.
1.2.10	Restructure reporting arrangements from Agresso to link with Portfolio analysis	Improved understanding by members of portfolio structure and financial position to enable strategic decisions to be made to focus resources to BDC priorities	HoFS	A	A	A	A	A	A	G	G											Achieved
1.2.11	Restructure reporting arrangements from Agresso to link with Departmental analysis	More informed decisions to be made by Officers regarding their services to enable focus on key priority areas for BDC	HoFS	G	G	G	G	G	G	G	G											
1.2.12	Profile budgets accurately following discussions with budget holders	Plans for the future to be based a robust financial footing as financial position statements to be more accurate	HoFS	A	A	A	A	A	A	G	G											Achieved
1.2.13	Produce timetable of deadlines re input/reconciliation of financial information	An acceptable position re reconciliations from External Audit. Operational decisions to be made on robust financial information	HoFS	G	G	G	G	G	G	G	G											Achieved
1.2.14	Issue monthly reports to budget holders (identify) to detail budget v actual	Plans for the future to be based a robust financial footing as financial position statements to be more accurate	HoFS				G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Achieved

RECOVERY PLAN TIMETABLE				April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September		
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		Expected outcomes	Lead person																			Comments / Updates	
1.3.8	Prepare financial training and development programme for officers		HoFS						G	A	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Ongoing training on Aggresso - financial training to be delivered re final accounts and budget monitoring Feb 2007.
1.3.9	Undertake programme with the aim to review on an annual basis		HoFS						G	A	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Ongoing training on Aggresso - financial training to be delivered re final accounts and budget monitoring Feb 2008.
1.4 Have a system of financial management that meets approval of the external assessors and complies with legislative guidance and principles of good practice																							
1.4.1	Purchase CIPFA FM Model	To have a structured framework of financial management at BDC that complies with external assessors and follows the guidelines of best practice	HoFS	G																		Purchased	
1.4.2	Assess use of model by meeting with other LAs who have tested the system		HoFS	G	G	G	G	G	A	A	A	A	A	Gr									Implementation of FM model to be introduced as part of the 06/07 budget process to self assess Council and to address areas of improvement.

RECOVERY PLAN TIMETABLE			April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September		
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	Expected outcomes	Lead person																			Comments / Updates	
1.4.3	Undertake a self assessment to establish a base line for improvement	HoFS					A	A	A	A	A	A	Gr								The FM model includes a tool whereby assessment can be made of the authority that identifies weak areas of financial management and practices and links these with good practice statements that can be used to improve current financial activity.	
1.4.4	Identify areas that can be improved using the framework and best practice components of the model	HoFS					A	A	A	A	A	A	Gr								The FM model is mapped to the use of resources key lines of enquiry for future CPA.	
1.4.5	Establish Officer Group to identify course of action/appropriate source of learning	CDR, HoFS, HoS							G												Achieved	
1.4.6	BPR of financial activity across the Council	CDR, HoFS, HoS	A	A	A	A	A	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Ongoing	Commenced
1.4.7	Establish new practices as identified - linked to financial statements	CDR, HoFS, HoS	A	A	A	A	A	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Ongoing	
1.4.8	Review Capital Strategy	CDR, HoFS, HoS					G	G	G												Achieved	
1.4.9	Review Asset Management Plan	CDR, HoFS, HoS					G	G	G												Achieved	

RECOVERY PLAN TIMETABLE				April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	
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	Expected outcomes	Lead person																			Comments / Updates	
1.5	Develop an effective system of internal control for BDC	CDR																				
1.5.1	Set up Wkg Gp of Audit, BV & Fin officers to set up system of internal control	HoFS / PA				G	G	G	G													
1.5.2	Link into report protocol - development of standard report format	HoFS / PA					A	G	G	G	G	G	G	Gr							Document discussed at OMT and presented to Members in August. Monitoring reports are distributed on a monthly basis to heads of service and budget holders and quarterly to Members.	
1.5.3	Training/briefings to managers on system of internal control	HoFS / PA						G	G	G	G											
1.5.4	Continual review system of internal control - int op & control / ext audit reports	HoFS / PA											A	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Ongoing	To commence during Feb/March as part of final accounts process.
1.6	Develop internal audit service that meets the requirements of external assessors and complies with legislative guidance and direction	CDR																				
1.6.1	Research good practice & modern techniques learning from excellent councils	HoFS / PA	G																		Completed	
1.6.2	Develop approved audit plan to cover 3 yr timescale - consult internally	HoFS / PA	G																		Completed	
1.6.3	Prepare an audit manual & develop an IA PR strategy / info pack	HoFS / PA	G	G	G	G	G	G	G	G	G	G	G								Audit manual and PR leaflet prepared. Awaiting Audit Board approval.	
1.6.4	Establish a timescale for revision and update of audit plan	HoFS / PA	G	G	G	G	G	G	G												Audit Plan reported to Cabinet 30.11.05.	

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		Expected outcomes	Lead person																		Comments / Updates
1.6.5	Develop internal audit management system to link personal level plans to service/corp/comm plans	Improved internal audit	HoFS / PA	G	G	G	G	G	G	G	G	G									Ongoing.
1.6.6	Develop performance indicators, collation of data and production of monthly monitoring reports	Internal audit performance monitoring	HoFS / PA	G	G	G															Completed.
1.6.7	Develop and seek approval for the Internal Audit manual	Adopted Internal Audit Manual	HoFS / PA	G	G	G	G	G	G	G	G	G									Written, awaiting approval by Audit Board.
1.6.8	Develop and seek approval for the Internal Audit Charter	Adopted Internal Audit Charter	HoFS / PA	G	G	G	G	G	G	G	G	G									Written, awaiting approval by Audit Board.
1.6.9	Develop and seek approval for the Internal Audit Protocol	Adopted Internal Audit Protocol	HoFS / PA	G	G	G	G	G	G	G	G	G									Written, awaiting approval by Audit Board.
1.6.10	Review Internal Audit in conjunction with Authorities restructure in terms of its place in auth structure	Internal Audit designed to provide added value	HoFS / PA	G	G	G	G	G	G	G	G	G									Ongoing.
1.6.11	Consultation as to the creation of an Audit Panel/Committee, terms of Reference and meeting dates	Committee, Terms of Ref and meeting dates	HoFS / PA				G	G	G	G	G										Approved.
1.6.12	Create an Internal Audit Risk Register	Proactive monitoring of risks within Internal Audit	HoFS / PA						G	G	G	G	G								Initial work on Risk register commenced.
1.6.13	Clarification of reporting lines for draft and final audit reports and P I reports in line with new structure	Audit and PI reports issued on a timely basis	HoFS / PA						G	G	G	G									Completed.
1.6.14	Monitor and review delivery of the 2005/06 Audit Plan	2005/06 Audit Plan achieved	HoFS / PA		G	G	G	G	G	G	G	G	G	Gr	Gr						Ongoing.
1.6.15	Develop standard audit practices, procedures, working papers, files, reports and report mechanisms	Standardised audit procedures in place	HoFS / PA	G	G	G	G	G	G	G	G	G	Gr	Gr	Gr						Completed.
1.6.16	Develop individual audit testing programs	Standard testing programmes for all audits	HoFS / PA	G	G	G	G	G	G	G	G	G									Completed.
1.6.17	Introduction of a monitoring system to collate the Local Code of Corporate Governance data	Updated LCCG and prepared statement of Ass'ce	HoFS / PA			G	G	G	G	G	G										Completed.
1.6.18	Identify staff training needs and put in place arrangements for new practices & procedures	Audit team fully trained in new practices	HoFS / PA						G	G	G	G	G	Gr	Gr						
1.6.19	Audit universe risk analysis to collate the 2006/07 Audit Plan	Approved Audit plan 2006/07	HoFS / PA									G	Gr	Gr							To start January 2006.
1.6.20	Market Internal Audit by introducing audit quality questionnaires, leaflets, newsletters etc	Improved perception/communication of/with IA	HoFS / PA						G	G	G	G	G	Gr	Gr	Gr					Exercise ongoing, draft leaflet prepared.

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	Expected outcomes	Lead person																			Comments / Updates
1.6.21	Introduction of Fraud newsletters and communications to raise fraud awareness	Staff made aware of current fraud issues	HoFS / PA						G	G	G	G	Gr	Gr	Gr						Draft Newsletter prepared.
1.6.22	Monitor & review delivery of the 2006/07 Audit Plan	2006/07 Audit Plan achieved	HoFS / PA												Gr	Gr	Gr	Gr	Gr	Apr06-Mar07	
1.6.23	Audit universe risk analysis to collate the 2007/08 Audit Plan	Approval of the 2007/08 Audit Plan	HoFS / PA												Gr	Gr	Gr	Gr	Gr	Jan07-Mar07	
1.7	Provide an efficient, effective & quality revenues & benefits service that performs in upper quartile parameters		CDR																		
1.7.1	Appointment of Principal Benefits Officer	Improve the benefits service	HoFS / RM	G	G	G	G														Completed
1.7.2	Debt recovery of overpaid HB	Improvement to the collection rate	HoFS / RM					G	G	G	G	G	G	Gr	Gr	Gr					
1.7.3	Consider further bids to the DWP performance fund	To make funding available to appoint project managers to drive the schemes forward	HoFS / RM				G	G	G	G	G	G	Gr	Gr	Gr						No further bids may be made at this time and for the foreseeable future - the Fund is closed.
1.7.5	Review and integrate processes for Revs & Bens(inc review of structure)	Improved R&B service	HoFS / RM	G	G	G	G	G	G	G	G										
1.7.6	Consider options for County 'Shared Service' approach	To achieve an effective R&B service	HoFS / RM	G	G	G	G	G	G	G	G	G									Ongoing
1.7.7	Internal BFI Self Assessment-identify areas not undertaken inc in proj plan	To achieve an effective Benefits service	HoFS / RM	G	G	G	G	G	G												Completed
1.7.8	Identify beacon council or excellent one to assist us with recovery (benefits)	To achieve an effective Benefits service	HoFS / RM	G	G																Blackpool gave onsite assistance with BFI Standards and recovery plan - last contact May 2005.
1.7.9	Undertake DWP Performance Standard Self Ass't	To achieve an effective Benefits service	HoFS / RM	G																	Completed
1.7.10	Benchmark areas for improvement in Revs against excellent councils (Man consort of Ccls)	To achieve an effective Benefits service	HoFS / RM	G	G	G															Completed
1.7.11	Manage & analyse workload to identify trends / patterns	Improved claims administration	HoFS / RM				G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Ongoing	
1.7.12	Gather information for the prompt/accurate assessment of benefit	Improved claims administration /increased BVPI	HoFS / RM				G	G	G	G											

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1.7.13	Prioritisation of incoming work	Minimising of overpayments & repossessions				G	G	G	G												
1.7.14	Increase communication with Landlords	Improved working relations / claims admin						G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Jun-06
1.7.15	Quality checking of work undertaken by staff	Improved performance & training analysis	G	G	G	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Jun-06
1.7.16	Managing Debt	Improved recovery rates and methods of recovery	G	G	G	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Jun-06
1.7.17	Improved compliance with Verification Framework	Security of administration				G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Jun-06
1.7.18	Internal/external fraud awareness	Security of administration						G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Jun-06
1.7.19	Fraud Risk Profiling	Security of administration							G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Jun-06
1.7.20	Action on fraud referrals	Security of administration					G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Jun-06
1.7.21	LA Fraud Policy	Security of administration						G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Jun-06
1.7.22	Encourage Benefit take up	Improved user focus						A	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Ongoing
1.7.23	Full & regular review of service by customers / prompt notification of decisions to claimants	Customer service accessibility						A	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Ongoing
1.7.24	Dealing with enquiries - customer information / internal targets	Customer service accessibility						A	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Sep-06
1.7.25	Set and monitoring of partnership working	Improved partnership working				G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Jun-06
1.7.26	Handling of appeals and appeal outcomes	Improved administration				G	G														
1.7.27	Managing the benefits service	Improved Strategic Management			G	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Apr-06
1.7.28	Monitoring of PI targets and performance measures	Improved Strategic Management				G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Apr-06
1.7.29	Providing for a skilled and competent workforce	Improved Strategic Management			A	A	A	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Apr-07
1.7.30	Achieving Value for money	Improved Strategic Management						A	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Apr-06
1.7.31	Internal control mechanism	Security of administration				A	A	R	G	G	G										Under review as part of corporate Internal control review.
1.7.32	Implementation of agreed recommendations from Internal / External Audit	Security of administration				A	A	R	G	G	G										Review as part of BFI report.
1.7.33	CT/NDR -Introduce targets for supply of info across organisation	Improved performance and standard of service																			Mar-07

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1.7.34	CT/NDR-Obtain efficiency savings through utilisation of automation	Improved performance and standard of service	HoFS / RM												Gr	Gr	Gr	Gr	Gr		Mar-07
1.7.35	CT/NDR-Implementation and compliance with Value bill e-govt project	Improved performance and standard of service	HoFS / RM	G	G	G	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr				
1.7.36	CT/NDR - Enhance quality and clarity of notifications	Improved performance and standard of service	HoFS / RM			G	G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr		Dec-06
1.7.37	CT/NDR-Develop billing functions to ensure continued compliance with national e-govt standard	Improved performance and standard of service	HoFS / RM						G	G	G	G	G	Gr	Gr						
1.7.38	Payments - Achieve savings through full use of automated process for DD recalls and amendments	Improved performance and standard of service	HoFS / RM							G	G	G	G	Gr	Gr	Gr					
1.7.39	Analysis of existing payment systems and consideration of alt options enabling addit'l cust choice	Improved performance and standard of service	HoFS / RM						G	G	G	G	G	Gr	Gr	Gr					
1.7.40	Admin of RRE - Promote and improve take up of available relief	Improved performance and standard of service	HoFS / RM							G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07 Included in improvement plan for R&B.
1.7.41	Admin of RRE - Introduce measures to ensure prudence in award of relief	Improved performance and standard of service	HoFS / RM							G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07 Included in improvement plan for R&B.
1.7.42	Admin of RRE - Review of procedures to ensure continuing compliance with legislation	Improved performance and standard of service	HoFS / RM				A	A	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07 Included in improvement plan for R&B.
1.7.43	Admin of RRE - Third party verification of discount entitlement	Improved performance and standard of service	HoFS / RM							G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07 Included in improvement plan for R&B.
1.7.44	Inter dept relationships - Sharing data between Revs & Bens enabling speedier admin of claims/accs	Improved performance and standard of service	HoFS / RM	G	G	G	G	G	G	G	G	G	G	Gr							
1.7.45	Anti - poverty - Introduce promotion of welfare benefits	Improved performance and standard of service	HoFS / RM								G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07 Included in improvement plan for R&B.
1.7.46	Anti-poverty - Enter partnerships with external orgs to promote assistance for vulnerable groups	Improved performance and standard of service	HoFS / RM								G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07 Included in improvement plan for R&B.
1.7.47	Enforcement - Review clarity and quality of notifications and info provided to customers - each stage	Improved performance and standard of service	HoFS / RM					G	G	G	G	G	G	Gr	Gr						
1.7.48	Enforcement - Produce written policies and procedures to ensure consistency and transparency	Improved performance and standard of service	HoFS / RM				G	G	G	G	G	G	G	Gr	Gr						

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1.7.49	Enforcement - Allow full utilisation of all recovery powers	Improved performance and standard of service	HoFS / RM				A	R	G	G	G	G	Gr	Gr							
1.7.50	Customer Care - Introduce measurable standards of Customer care and improve customer consultation	Improved performance and standard of service	HoFS / RM												Gr	Gr	Gr	Gr	Gr	Mar-07	
1.7.51	Produce a procedure reference manual to enable officers to act in a uniform manner	Improved performance and standard of service	HoFS / RM			A	A	R	A	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Nov-06	Procedural & process toolkit purchased and will be implemented in November.
1.7.52	Develop system to enable remote access to data	Improved performance and standard of service	HoFS / RM		A	A	A	R	A	A	A	A	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07	Develop and research in January. Linked to IT infrastructure.
1.7.53	Improve procedures for selecting cases for visits and quality of information obtained	Improved performance and standard of service	HoFS / RM							G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07	
1.7.54	Quality/Perf/Training - Quality checks to identify staff training needs	Improved performance and standard of service	HoFS / RM					R	A	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07	Action as part of DWP funded projects.
1.7.55	Quality/Perf/Training - Process for monitoring perf'ce of contractors for outsourced functions	Improved performance and standard of service	HoFS / RM					G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Mar-07	External bailiff monitored.
2 Ministers Heading - Strategic Leadership																					
2.1	Develop & agree a 3 year corporate plan	CEO & LEADER																			
2.1.1	Political objectives established	CEO & LEADER																			Achieved
2.1.2	Report to Cabinet re: Political Objectives	CEO & LEADER																			Achieved
2.1.3	Review consultation feedback from Community Plan re: Corp Plan	CEO & LEADER																			Achieved
2.1.4	Political objectives integrated into 3 Yr Fin Plan & Budget process	CEO & LEADER						G	G	G	G	G	Gr	Gr							Priorities during budget decisions
2.1.5	Corporate Plan agreed by Council	CEO & LEADER																			Achieved
2.1.6	Corporate Plan Published	CEO & LEADER																			Achieved

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2.1.7	Agreement to Priorities & non-priorities	CEO & LEADER							G	G	G	G	Gr	Gr							Agreed. Feed info into budget.
2.1.8	Review and revise corporate plan	CEO & LEADER										G	Gr	Gr							Top 45 will deliver.
2.1.9	Draft Service Plans for 2006/7 and link to budget process and members	CEO & LEADER							A	G	G	G	Gr	Gr							Plans updated to PMB.
2.2	Develop and agree revised vision and core values for BDC	CEO & LEADER																			
2.2.1	Establish small working group to lead work	CEO & LEADER																			Achieved
2.2.2	Review existing vision and Core Values	CEO & LEADER																			Achieved
2.2.3	Consultation across Council on proposed new vision & core values	CEO & LEADER																			Achieved
2.2.4	Revised Vision & Core Values approved by Cabinet & Council.	CEO & LEADER																			Achieved
2.2.5	Revised Vision & Core Values consolidated into Corp Plan & publicised	CEO & LEADER																			Achieved
2.2.6	Communicate to all staff and Members	CEO & LEADER																			Achieved
2.3	Develop a more effective and efficient contribution to partnership working within local strategic partnership	CEO																			
2.3.1	Attend Seminar on Community Planning	CEO,CDS,Chair of LSP & Policy Offr										G									Various already attended.
2.3.2	Community Planning process reviewed							G													Achieved
2.3.3	Assess development need of LSP Membership		G	G	G	G	G														Achieved
2.3.4	Research good practice from other good or excellent CPA LA's	Policy/Ptrship Offr						G	G	G	G	G	Gr	Gr	Gr						"Swindon" approach to be used.
2.3.5	Structure of LSP reviewed & terms of ref & protocol agreed	CEO/ACE/LS P													Gr						Awayday scheduled for 10th March 2006.
2.3.6	Research external funding opportunities	Policy Offr													Gr						Discuss at SMT.
2.4	Introduce member developm't programme to support political and community leadership roles	CEO & LEADER																			
2.4.1	Agree a statement of intent	CEO, Leader																			Completed

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	Expected outcomes	Lead person																				Comments / Updates
3.4	Develop new management style/core competences for staff leading to implementing change at BDC	CDR																				
3.4.1	Identify appropriate core competencies for BDC	HoHR/OD	Competent and consistent service delivery									Gr	G	G								
3.4.2	Develop a draft proposal	HoHR/OD														Gr						
3.4.3	Cabinet & Council Approval	HoHR/OD															Gr					
3.4.4	Integrate core competencies into council's appraisal system for staff, managers & members	HoHR/OD																		Gr	Sep-06	
3.4.5	Review & monitor appraisal process	HoHR/OD																			Jan-07	
3.5	Deliver a management development programme for middle managers and team leaders	CDR																				
3.5.1	Identify an appropriate Management Development Programme	HoHR/OD	Effective method to maximise management potential										G	G	G	Gr						Will be developed through training directory.
3.5.2	Implementation of Management Development Programme	HoHR/OD														Gr	Gr	Gr	Gr	Gr	Ongoing	
3.6	Review the Council's staff recruitment and retention policies and strategy	CDR																				
3.6.1	Review procedures on recruitment & retention	HoHR/OD	Attract & retain appropriate workforce													Gr						
3.6.2	Research & benchmark against other authorities	HoHR/OD															Gr					
3.6.3	Implement revised recruitment and retention procedures	HoHR/OD																Gr	Gr	Gr	Sep-06	
3.7	Research and develop a process of job evaluation bringing harmonisation of pay and conditions	CDR																				
3.7.1	Review where BDC is against Nat Agenda - establishment of wkg Grp (Job Eval T&C's)	HoHR/OD	Equality & harmonisation of terms & conditions						G													
3.7.2	Establish appropriate system for Job Evaluation Exercise	HoHR/OD								G												
3.7.3	Project Manage implementation with effective communication and consultation with staff & TUs	HoHR/OD								G	A	A	A	A	A	A	A	A	A	A	A	Delayed due to Head of Service leaving. Mar-07
4	Ministers Heading - Performance Management, Risk Management and Procurement																					

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	Expected outcomes	Lead person																				
																						Comments / Updates
4.4.5	Develop a "how to do business with BDC" Guide	HoFS	G				G	G														
4.4.6	Procurement Forward Plan	HoFS					G															Completed
4.4.7	Development of Central Contracts Register	HoFS					G	G	G	G												
4.4.8	Central Select List of Approved Providers	HoFS					G	G	G	G												
4.4.9	Approved Revised Contract Standing Orders & Financial Regs	HoFS					G	G	G	G												
4.4.10	Develop Contract standard terms and conditions	HoFS					G	G	G	G												
4.4.11	Develop standard documentation eg: invitation to tender	HoFS					G	G	G	G												
4.4.12	Member & Officer Training (see above training also)	HoFS							A	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	To start in Nov Sep-06
4.4.13	Consider bids to WM Centre of Excellence	HoFS					G															Completed
4.4.14	Establish Steering Group	HoFS	G																			Completed
4.4.15	PSG to consider Procurement staffing structure	HoFS					G	G	G	G												
4.4.16	Appraisal of Procurement modules in BVR	HoFS	G				G	G	G	G	G	G	G	Gr	Gr							
4.4.17	Linkages between Proc Fwd Plan and Medium term Financial Plan	HoFS	G				G	G	G	G	G	G	G	Gr	Gr							
4.4.18	Procurement Toolkit & Handbook	HoFS							G	G	G	G	G	Gr	Gr							
4.4.19	Approach to collaborative purchasing (Shared services)	HoFS					G	G	G	G	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Ongoing
4.4.20	Establish and adopted KPI	HoFS							G	G	G	G	G	Gr	Gr							
4.4.21	Appropriate E-procurement solution research	HoFS					G	G	G	G	G	G										
4.5 The development and production of an effective risk management policy/strategy		CDR																				
4.5.1	Small Working Group/Research Best Practice/develop coherent Risk Management Policy	HoFS					G	G	G													
4.5.2	Training for key personnel	HoFS								A	A	G	G	Gr								Risk Management Steering Group established.
4.5.3	Audit review of process to ensure policy implementation & effectiveness	HoFS																				Oct-06
4.5.4	Resurrect the Risk Management Steering Group (RMSG) & refer to previously issued information and documentation.	HoFS	G																			Completed but in need of review following restructuring
4.5.5	Group members to consider what the key risk areas and the way forward e.g. finance, legal etc.	HoFS																				
4.5.6	(i) Agree the terms of reference for the RMSG.	HoFS	G																			Completed

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4.5.7	(ii) Ensure a corporate approach is adopted by allocating departmental responsibilities to RMSG members as Risk Managers (RM).		HoFS	G																	
4.5.8	(iii) Identify and appoint departmental Risk Officers (RO) and agree terms of reference.		HoFS	G																	
4.5.9	(iv) Consider the need for Elected Member involvement at strategic Cabinet level.		HoFS	G																	
4.5.10	To review and update the existing Risk Management (RM) strategy.		HoFS	G	G	G	G	G	A	A	A	G									Strategy went to Cabinet 18th January 2006.
4.5.11	Agree timetable for RMSG meetings over the next 12 months.		HoFS	G																	
4.5.12	Research 'best practice' and agree on a scoring matrix for RM in the Council.		HoFS	G																	
4.5.13	Develop a project/workplan for introducing RM.		HoFS	G																	
4.5.14	Identify the links to the Recovery Plan.		HoFS	G																	
4.5.15	Initial awareness raising session for members.		HoFS			G															
4.5.16	Initial training/Guidance for Officers				G																
4.5.17	Identify possible external sources for professional guidance and training for Risk Managers and Risk Officers. (best practice)		HoFS			G	G														
4.5.18	To identify sources of funding to finance introduction of RM (e.g. Capacity Building Fund and/or corporate training budget etc.).		HoFS			G															
4.5.19	Arrange training by suitable external practitioner for RMSG, RO's, Cabinet Members, and all Elected Members.		HoFS				G	G	A	A	A	G	Gr								Timeline revised due to delay in review of risk management strategy.
4.5.20	Additional Training/Guidance for Officers		HoFS				G	G	A	A	A	G	Gr								Timeline revised due to delay in review of risk management strategy.
4.5.21	Establish staff educational programme and suitable methodology (e.g. Grapevine, workshops, intranet etc.)		HoFS						A	A	A	G	Gr								Timeline revised due to delay in review of risk management strategy.

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Expected outcomes	Lead person																			Comments / Updates
5.1.4	Implementation and staff training relating to PR and Marketing Strat						A	A												Re-programmed
5.1.5	Undertake budget consultation 2006/07									G	G	Gr	Gr							Proposal agreed by SMT
5.1.7	Agree Communications Strategy									G	G	Gr	Gr							Letter to Members/HoS
5.1.8	Roll out Communications Strategy													Gr	Gr	Gr	Gr	Gr	Gr	To follow agreement
5.1(a) Develop a comprehensive Consultation Policy		ACE																		
5.1.1a	Establish Wkg Gp of X Council staff and X political members					A	G	G	G											To form part of Communications Strategy
5.1.2a	Research good practice in consultation tech - evaluate Planning for Real technique									G	G	Gr	Gr	Gr						
5.2.1a	Develop draft consultation policy outlining various techniques/styles										G	Gr	Gr							
5.1.4a	Consult with Community Ptr Orgs, LSP and hard to reach groups.													Gr	Gr					
5.1.5a	Develop final consultation policy & present to Cabinet & Council															Gr	Gr			
5.1.6a	Develop training awareness for HOS, Team Ldrs & portfolio Holders																	Gr	Sep-06	
5.1.7a	Evaluation of use of policy																		Ongoing	
5.2 Develop and agree Customer First Strategy for Bromsgrove DC		CDR																		
5.2.1	Consultation, review existing Customer Charter	G	G	G	G	G	G	G	G	G	G	Gr	Gr							Draft new charter produced.
5.2.2	Customer services standards agreed & published in new Cust Charter				G	G	G	G	G	G	G	Gr	Gr							On target.
5.2.3	Develop training programme for all Customer Service staff					G	G	G	G	G	G	Gr	Gr	Gr	Gr					In place.
5.2.4	Deliver Customer Care training to all staff						G	G	G	G	Gr	Gr								In place.
5.2.5	Monitor Customer Service provision / survey customers to gauge improvement										G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Oct-06	Budget bid for customer panel.
6 Ministers Heading - Service improvement																				

RECOVERY PLAN TIMETABLE			April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September		
G = Green, A = Amber, R = Red, Gr = Grey																						
	Expected outcomes	Lead person																			Comments / Updates	
6.1	Develop and Implement a strategy for delivering sustainable service improvement to the street scene environment.	CDS																				
6.1.1	Present a strategy to Cabinet	HoSS&WM, HoFS.						G													Data collection has taken place and a rebalancing of the rounds has commenced. Staff contracts are currently under review. Customer Care training has been done. Strategy for the depot including waste collection is in preparation and was presented to Cabinet 28 September. Budget issues arising from the strategy are being finalised. Waste Minimisation Strategy timeline and Recycling Strategy subject to further discussion with Corporate Director.	
6.1.2	Subject to the outcome of Cabinet deliberation present the strategy to the relevant Scrutiny Committee	HoSS&WM, HoFS.						G	G													
6.1.3	Develop and undertake a Public Consultation on the strategy	HoSS&WM, HoFS.						G	A	A	G											
6.1.4	Consult with Trade Unions	HoSS&WM, HoFS.						G	G	G	G											
6.1.5	Revise Strategy for Cabinet and Council	HoSS&WM, HoFS.							G	A	G											
6.1.6	Develop implementation processes	HoSS&WM, HoFS.							G	G	G											
6.1.7	Roll out implementation plan											G	Gr	Gr	Gr	Gr	Gr	Gr	Gr	Gr		Ongoing
6.1.8	Review, revise and implement refuse and recycling collection schedules	HoSS&WM, HoFS.										G	Gr									
6.1.9	Procure three new refuse collection vehicles	HoSS&WM, HoFS.						A	A	G	G	G	Gr	Gr	Gr	Gr	Gr	Gr				
6.1.10	Procure vehicles for street cleansing and the cesspool emptying service	HoSS&WM, HoFS.							G	G	G	G	Gr	Gr								
6.1.11	Develop and agreed Waste Minimisation Strategy	HoSS&WM, HoFS.						A	G	G	A	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr			
6.1.12	Develop and agree recycling strategy	HoSS&WM, HoFS.							G	G	A	G	Gr	Gr	Gr	Gr	Gr	Gr	Gr			
6.2	Review and improve business planning and processes throughout the council	CDR																				
6.2.1	Identify and appoint consultant to review business processes	CDR									Gr										To be discussed at GMB.	
6.2.2	Agree timetable & key business areas for consultant examination	CDR										Gr	Gr								To be discussed at GMB.	
6.2.3	Develop Project Initiation Documentation for sound mang & impr	CDR										Gr	Gr								To be discussed at GMB.	

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
1. Financial Planning					
Medium Term Financial Planning	January	MTFP updated in the light of changes identified through the options for change work with heads of service e.g. identifying pressures and savings.	KD	RH	To ensure the Council has a sustainable financial model for the medium term which provides increased certainty and avoids incremental budget changes which impact on service delivery.
	February	MTFP reported to Cabinet.	KD	RH	To ensure the Council has a sustainable financial model for the medium term which provides increased certainty and avoids incremental budget changes which impact on service delivery.
	March	Full Council agreement. The MTFP will be kept under continuous review throughout 2006/07 and updated in the light of identified issues.	KD	RH	To ensure the Council has a sustainable financial model for the medium term which provides increased certainty and avoids incremental budget changes which impact on service delivery.
	April	Plan the service review for summer to address budget issues identified in the review of the MTFP.	KD	RH	
Finance Monitoring	January	Produced and reported to the budget holders and HOS the financial position at the end of December with projected outturn for 2005/06.	JP	RH	To ensure the accounts accurately reflect the position of the Council.

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
	February	To produce the schedule of new codes for Agresso for use by Budget holders.	JP	RH	To ensure the accounts accurately reflect the financial position of the Council
		To present the estimated financial outturn position to the Performance Management Board by mid-March.	JP	RH	To ensure the accounts for service delivery in the Council are aligned to key priorities.
	March	To commence preparation of 2005/06 closedown to ensure compliance with best practice and statutory deadlines.	JP	RH	To ensure the accounts accurately reflect the financial position of the Council.
	April	To continue the preparation of 2005/06 accounts closedown with regular updates on financial position to officers.	JP	RH	To ensure the accounts accurately reflect the financial position of the Council.
Financial Training	January	Planned the financial training for closedown. Scheduled the dates for financial awareness training during 2006/07.	JP	RH	To enable members to make informed decisions on financial implications of reports.
	February	To deliver a presentation to officers on the closedown of accounts.	JP	RH	To enable members to make informed decisions on financial implications of reports.
	March	To continue the on-line Agresso training for budget holders.	JP	RH	To enable members to make informed decisions on financial implications of reports.
	April	To plan the areas to be included in the awareness training.	JP	RH	To enable members to make informed decisions on financial implications of reports

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
Financial Management	January	Continue to review and interpret the CIPFA FM model in line with the Councils priorities and establish good practice for 2006/07.	JP	RH	To have a structured framework of financial management at BDC that complies with external assessors and follows the guidelines of best practice.
	February	Look to implement the self-assessment within the model across officers of the Council.	JP	TH	To have a structured framework of financial management at BDC that complies with external assessors and follows the guidelines of best practice.
	March	Further utilisation of the model to identify weaknesses within the financial management of the Council.	KD	RH	Improved service capability and improved PI's.
	April	Further utilisation of the model to identify weaknesses within the financial management of the Council.	KD	RH	Improved service capability and improved PI's.
Revenues & Benefits	January	Commenced development of workflow (DWP funded).	KD	RH	Improved service capability and improved PI's.
		Initial development of internal SLA with legal, ICT, planning and CSC.	KD	RH	Improved service capability and improved PI's.
		Commenced research and development of home working (DWP funded).	KD	RH	Improved service capability and improved PI's.
		Ongoing work as detailed in the BFI action plan.	KD	RH	Improved service capability and improved PI's.
		Commenced research and development of wireless working (DWP funded).	KD	RH	Improved service capability and improved PI's.
		Specialised trainer for Revs & Bens including customer service officers appointed.	KD	RH	Improved service capability and improved PI's and customer service.

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
		Ongoing re DWP funded bids.	KD	RH	Improved service capability and improved PI's and customer service.
	February	Preparation of annual billing 2006/07.	KD	RH	Improved service capability and improved PI's.
		Ongoing work as detailed in the BFI action plan.	KD	RH	Improved service capability and improved PI's.
		Utilising DWP national performance fund in conjunction with Academy and Amber Valley Council to introduce Benefits Quality Assurance Module.	KD	RH	Improved service capability and improved PI's.
		Finalising the developments and implementation of DWP funded projects including: <ul style="list-style-type: none"> • Wireless Technology • Home working • On-line procedures manual 	KD	RH	Improved service capability and improved PI's.
	March	Annual billing of Council Tax, NNDR and Benefits	KD	RH	Improved service capability and improved PI's.
		Advertise for staffing within the new structure	KD	RH	Improved service capability and improved PI's.
		Ongoing work as detailed in the BFI action plan.	KD	RH	Improved service capability and improved PI's.
		Reports to be presented to members re improvements and clarification of policies and procedures.	KD	RH	Improved service capability and improved PI's
		Establish new practices in line with new structure	KD	RH	Improved service capability and improved PI's.

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
Internal Controls	April	Ongoing work as detailed in the BFI action plan.	KD	RH	Improved service capability and improved PI's.
		Recruit to new structure and ensure new appointees have appropriate training plans in place to sustain improvements in service delivery.	KD	RH	Improved service capability and improved PI's.
	January	Improvements to risk strategy, developments in the scrutiny process and the creation of the Audit Board identified and documented in the system of internal control.	KD	RH	Improved internal control.
	February	Ensure the key recommendations within the 04/05 audit issues are addressed for the statement of accounts preparation 2005/06.	KD	RH	Improved internal control.
	March	Introduction of fraud newsletters and communications to raise fraud awareness.	KD	RH	Improved internal control.
Draft fraud newsletter prepared. New Anti-Fraud & Corruption Strategy to go to Cabinet on 22/2/06. Draft fraud newsletter prepared.		KD	RH	Improved internal control.	
	April	Discuss internal control at CMT with the aim to improve awareness and ownership.	KD	RH	Improved internal control.
Internal Audit	January	Monitored and review delivery of the 2005/06 Audit Plan.	NS	RH	Improved Internal Audit service and thus improvements in system of internal control.
	February	Audit universe risk analysis to collate the 2006/07 Audit Plan.	NS	RH	Improved Internal Audit service and thus improvements in system of internal control.

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
		Market Internal Audit by introducing audit quality questionnaires, leaflets, newsletters etc.: Draft Audit leaflet prepared.	NS	RH	Improved Internal Audit service and thus improvements in system of internal control.
		Identify staff training needs and put in place arrangements for new practices and procedures. Training needs identified during the appraisal process.	NS	RH	Improved Internal Audit service and thus improvements in system of internal control.
		Monitor and review delivery of the 2005/06 Audit Plan.	NS	RH	Improved Internal Audit service and thus improvements in system of internal control.
	March	Monitor and review delivery of the 2005/06 Audit Plan.	NS	RH	Improved Internal Audit service and thus improvements in system of internal control.
	April	Complete the analysis of the Budget 2006/07 in line with Council's priorities. Discussion with Leader's Meeting (informal Cabinet) to consider options and Member decisions on budget recommendations.	JP JP	RH RH	To ensure the resources of the Council are aligned to our Corporate Priorities and key deliverables. To ensure the resources of the Council are aligned to our Corporate Priorities and key deliverables.
2006/07 Budget	January	Developed the Budget Book to clearly show the services provided, their key deliverables and KPIs and the relevant costs the Council.	JP	RH	To ensure the resources of the Council are aligned to our Corporate Priorities and key deliverables.

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
		Special Cabinet and Special Council considered the budget.	JP	RH	To ensure the resources of the Council are aligned to our Corporate Priorities and key deliverables.
	February	Full Council agreement on 2006/07 budget, Council Tax leaflet and Council Tax levels.	JP	RH	To ensure the resources of the Council are aligned to our Corporate Priorities and key deliverables.
		Presentation to scrutiny group for discussion and identification of alternative savings.	JP	RH	To ensure the resources of the Council are aligned to our Corporate Priorities and key deliverables.
	March	Issue budget books to Members and officers to summarise position for 2006/07 – 2008/9.	JP	RH	To ensure the resources of the Council are aligned to our Corporate Priorities and key deliverables.
		Upload budget detail to Agresso using new budget codes.	JP	RH	To ensure the resources of the Council are aligned to our Corporate Priorities and key deliverables.
April	Plan the review of service delivery and funding implications for the summer period.			To ensure the resources of the Council are aligned to our Corporate Priorities and key deliverables.	
2. Strategic Leadership					
Capacity Building Fund (CBF)	January	Finalised arrangements, confirmed venue and send out invites for Top Team strategic development centre.	SN/KD/SM	RH	To continue the process of cultural and behavioural change

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
	February	Undertake 3-day strategic development centre (this is now likely to occur in early April due to the difficulties of bringing 15 plus people together). See February's comment.	SN/KD/SM	RH	To continue the process of cultural and behavioural change
	March		SN/KD/	RH	
	April	See March's comment.	SN/KD/	RH	
Review of Scrutiny	January	Special Standards Meeting on 19 January. Considered ToR's for PMB, Audit Board and Scrutiny Board.	SN/KD	RH	A modernised scrutiny function.
	February	Full Council on 7 th March 2006 to ratify arrangements.	SN/KD	RH	A modernised scrutiny function.
	March	Arrangements live	SN/KD	RH	A modernised scrutiny function.
	April	Arrangements live and work programmes on target.	SN/KD	RH	A modernised scrutiny function.
3. Organisational Development					
Restructure	January	Completed filling of new structure for the organisation to be fully operational in its new, fit for purpose form.	All Heads of Service	RH	To assemble a workforce populating a new structure to reliably deliver the Recovery Plan and the journey to excellence.
	February	New structures to go live.	All Heads of Service	RH	Structures in place to deliver recovery and modernisation.
	March	Event for staff to provide visible leadership from senior Members and managers on the year ahead.	HB	RT	
	April	Restructure completed.			
ICT Training	January	Continued ICT training across the organisation.	KD/SM	RH	To equip employees with the

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
					necessary ICT skills to deliver their jobs.
	February	Continue ICT training across the organisation.	KD/SM	CS	To equip employees with the necessary ICT skills to deliver their jobs.
	March	Continue ICT training across the organisation.	KD/SM	CS	To equip employees with the necessary ICT skills to deliver their jobs.
	April	ICT training completed.	KD/SM	CS	To equip employees with the necessary ICT skills to deliver their jobs.
HR Strategy	January	Timetable to be reprogrammed as a result of Head of HR leaving. People strategy was tabled at SMT/CMT and agreed.	KD/SM	CS	To demonstrate how effective people management can help the Council deliver on its vision and objectives.
	February	Timetable to be reprogrammed as a result of Head of HR leaving.	KD/SM	RH	To demonstrate how effective people management can help the Council deliver on its vision and objectives.
	March	The HR Strategy will now go to March Cabinet.	KD/SM	CS	To demonstrate how effective people management can help the Council deliver on its vision and objectives.
	April	HR Strategy implemented following approval by Cabinet.	KD/SM	CS	To demonstrate how effective people management can help the Council deliver on its vision and objectives.
Customer Care Training	January	Decision taken on which trainer to use for customer care training and focus groups with staff on identifying customer care standard completed.	SMcG	RH	To equip employees with the necessary customer care skills to deliver an excellent customer experience to the public.

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
	February	Preparation of customer care standards linked to developing Customer First Strategy.	SMcG	RH	To equip employees with the necessary customer care skills to deliver an excellent customer experience to the public. To equip employees with the necessary customer care skills to deliver an excellent customer experience to the public.
	March	Both the standards and Strategy to be tabled at March Cabinet.	SMcG	RH	
	April	Preparation for staff training on new standards, which commence in May.	SM	CS	To equip employees with the necessary customer care skills to deliver an excellent customer experience to the public.
Progress Assessment	January	The Progress Assessment and Recovery Plan was reported to Cabinet and the Performance Management Board. The report was forwarded to the ODPM Lead Official for information.	HB	RT	Public report on progress by independent body discussed by Members in public forum.
	February	Continue with recovery plan.	HB	RT	Continued progress in line with plan.
	March	Direction of Travel Statement released. Recovery Plan to be updated and Communications Plan to be developed and delivered.	HB	RT	Recovery Plan reflects identified areas for improvement and is being managed and on target.
	April	Direction of Travel Statement reported to Performance Management Board and Cabinet. Recovery Plan reported to Performance Management Board and Government Monitoring Board with corrective action taken where required.	HB	RT	Recovery Plan reflects identified areas for improvement and is being managed and on target.
Project Management	January	Confirmation of competencies for procurement.	CM	RH	Required skills for staff to be used in training identified.
		E-Government Steering Group set up to gate keep modernisation projects and governance approved.	CM	RH	Project at pilot stage prior to submission to CMT with

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
		Business case template being tested via e-government projects.	CM	RH	recommendations. Project at pilot stage prior to submission to CMT with recommendations.
		Weekly highlight reports being tested on projects.	CM	RH	Project at pilot stage prior to submission to CMT with recommendations.
		On-line project management learning being field tested within ICT.	CM	RH	Project at pilot stage prior to submission to CMT with recommendations.
	February	Training of Heads of Service and Team Leaders to commence and continue through to March.	CM	RH	Staff equipped to understand and comply with the project methodology.
	March	Benefit realisation methods to be approved.	CM	RH	
	April	Full methodology to be approved.	CM	RH	
4. Performance Management, Risk Management and Procurement					
Performance Management	January	The Performance Management Board held its first proper meeting. Reports on a work programme for the year, the Top 45 and the Progress Assessment were received. A pre-meeting was held with the Chairman (Cllr Fuller) and Vice Chairman (Cllr McDonald). This was constructive, as was the meeting. The minutes detailed a number of areas which Members wish to focus on, e.g. housing, Dolphin Centre income, enforcement etc.	HB	BF	A constructive meeting with positive behaviours from Members and officers, with recommendations to Cabinet.

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
	February	Development of a set of corporate performance indicators as per Performance Management Board's terms of reference	HB	BF	A further set of indicators which focus on support services and governance issues.
		Supporting Audit Commission work on "Direction of Travel" statement.	HB	RT	Ensure progress since October clearly reflected in Audit Commission work.
	March	Business Plans finalised including Risk Registers and placed and Performance Plus. The Performance Management Board will receive reports in line with its agreed work programme.	HB	RT	Clear, prioritised plans for 2006/07 with KPIs to measure progress.
	April	The Performance Management Board will receive reports in line with its agreed work programme.	HB	RT	A clear focus on performance with identified improvements.
Procurement	January	Initial tranche of Procurement Cards embedded with selected partnering suppliers. Continue development and implementation of 'quick wins'. Continue to develop Procurement Intranet page.	KD	RH	Efficiency in tendering practices.
	February	Monitor and report on process savings achieved from Procurement Cards. Continue to pursue 'savings' agenda.	KD	RH	Efficiency in tendering practices.
		Begin rationalisation of supplier base. Continue to refine and develop guidance and processes on Intranet.	KD KD	RH RH	Efficiency in tendering practices. Efficiency in tendering practices.
March	Review progress on procurement. Review strategic policy on procurement, especially collaborative working and improving controls.	KD KD	RH RH	Efficiency in tendering practices. Efficiency in tendering practices.	

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
	April	Continue to improve procurement procedures and monitor achievement of efficiencies.	KD	RH	Efficiency in tendering practices.
Risk Management	January	Established a risk steering group with appropriate terms of reference.	KD	RH	Effective risk management.
		Identified risk officers within departments.	KD	RH	Effective risk management.
		Draft risk strategy approved by Cabinet.	KD	RH	Effective risk management.
		Process for identification of risks and preparation of departmental and corporate risk registers continues.	KD	RH	Effective risk management.
	February	Training events continuing.	KD	RH	Effective risk management
		Establish staff educational programme and suitable methodology (e.g. Grapevine, workshops, intranet etc).	KD	RH	Effective risk management.
	March	Strategic risk register to be completed.	KS	RH	Effective risk management
	April	Strategic risk register to be completed.	KS	RH	Effective risk management

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
5. Communication and Consultation					
Communication	January	Drafts of Customer Strategy and Communications Strategy produced. Focus groups on budget, communications and customer experience undertaken.	HB	RH	Clear strategic objectives with action plan to deliver.
	February	Results from focus groups to feed into draft strategies.	HB	RH	Feedback on developing agenda.
	March	Customer Strategy and Communications Strategy to Cabinet.	HB	RT	Clear plan of action to improve customer focus and communications.
	April	Action plans for both strategies on target.	HB	RT	Action plans on target.
6. Service Improvement					
Develop a strategy for delivering sustainable service improvement to the street scene environment	January	Commenced implementation process with updating EPA zone map/revise data capture work and schedule rounds into areas based on refuse for street cleansing; in relation to refuse and re-cycling collection revise existing refuse and re-cycling rounds and prepare a refuse and re-cycling service plan and revise the refuse and re-cycling policies; consult on co-mingled re-cycling collection, prepare plan to procure 5 vehicles and 38,000 bins and undertake budget preparation (revenue & capital).	PS/KD/JP	BF	Delivery of milestones in accordance with plan, leading to improved service. Service Plans completed and Implementation Plan funding approved. Assistance for recruitment process agreed with relevant staff interviewed and employed.
	February	Continue with implementation process and for street scene carry out benchmarking, BVPIs and customer satisfaction; commence procurement of vehicles and plant. Prepare a cleansing service plan / target PI's	PS/KD/JP	BF	Commence Implementation Plan, with scheduling of routes and preparation of vehicle procurement process. Prepare staff recruitment process, developing JD's and PS's for new

Four Month Recovery Plan: January – April 2006

Project	Month	Comments	Responsible Officer	Responsible Member	Outcome
		Prepare brief for watercourse strategy Review dispensation an processes Budget preparation (revenue & capital)			staff.
	March	Budget decision for Street Scene Strategy.	PS/KD/JP	BF	Resources plan for future years.
	April	Commence strategy in line with agreed budget.	PS/KD/JP	BF	Resources plan for future years.

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

17TH FEBRUARY 2006

2006/07 BUSINESS PLANS

Responsible Portfolio Holder	All Portfolio Holders
Responsible Head of Service	Assistant Chief Executive

1.0 Summary

1.1 The purpose of this report is to present the service Business Plans for 2006/07 to the Performance Management Board for consideration and for the Board to make recommendations to Cabinet.

2.0 Recommendations

2.1 It is recommended that the Performance Management Board:

- (a) considers each service business plan, with a particular focus on the key deliverables section; and
- (b) makes recommendations to Cabinet about the business plans on any areas the Board consider appropriate.

3.0 Background

3.1. Each Head of Service plus the Assistant Chief Executive have been asked to complete service business plans to a required template. These have been considered at SMT and the Leader's Meeting (informal Cabinet). The new Assistant Chief Executive altered the template to include the section on key deliverables, which attempts to bring together the most important activities a Head of Service plans to undertake, the key performance indicators in support of these and the projects.

4. Report

4.1. Each service business plan is attached. Thirty minutes has been set aside for each Head of Service to come and take questions from the Board. There is a lot of information to take in, so Board Members may wish to concentrate on the key deliverables section which is the crux of the business plan template and ask three questions:-

- Are the key deliverables selected the right ones for that particular service area?
 - Are the key performance indicators and the quarterly positions for related projects robust enough to enable Members to monitor performance at a strategic level?
 - What recommendations does the Board wish to make to Cabinet on any of the above?
- 4.2 As per the Board's work programme (reported at the last meeting), the plan is to report the progress Heads of Service are making against their business plans each quarter.
- 4.3 The Assistant Chief Executive is keen to improve the approach to business planning. This year is a transitional year and the expectation is that the template for 2007/08 will be improved. The Board's work programme for 2006/07 will enable it to consider the proposed template for 2007/08. Heads of Service will also receive specific training on business planning in 2006/07 and a wider programme of training on performance management (funded through the ODPM Capacity Building Fund).
- 4.4 The business plans need to link to the budget process. The key deliverables and a range of key performance indicators selected from the business plans, the "Top 45" and the corporate health indicators (to be reported to the March Board meeting) will be included in the budget book that goes to Cabinet and Full Council. The business plans currently contain financial information; however, Members are asked to bring and use their 2006/07 budget books as the information in the business plans is now likely to be out of date.
- 4.5 Both the Assistant Chief Executive and the Corporate Director of Resources recognise that the process detailed in 4.4 is far from perfect and would ask Members to accept that we are in a transition year and that ensuring a better linkage between the budget building and business planning processes will be put in place for 2007/08.

5.0 Conclusions

- 5.1 The business plans have been completed to the required timescales and are attached for consideration by the Performance Management Board.

6.0 Financial Implications

- 6.1 The key deliverables are based on the budget discussions (including budget bids) at the time of writing. The budget discussions have moved on since the production of the business plans and Members will need to ask Heads of Service about this when discussing the key deliverables. The business plans will be finalised after the budget has been agreed at Full Council.

10.0 Legal Implications

10.1 None

11.0 Other Sub Headings

11.1 None.

12.0 Background Papers

2005/06 Business Plans.

Performance Management Board Work Programme, 24 January Performance Management Board.

Top 45 Performance Indicators, 24 January Performance Management Board.

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**Bromsgrove District Council
Service Business Plans
2006 - 2007**

Human Resources

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1.0 Introduction from the Corporate Director and Head of Service

The Human Resources and Organisational Development service is a small team of professional officers whose aim is to provide a comprehensive, high quality service which supports members and officers in achieving the Council's corporate objectives, strategies and policies.

To achieve this, the service provides:

- A full range of professional human resource services supported by effective policies, procedures and systems;
- Expert information, advisory and consultancy services that promote and maintain good employment practices that operate within current legislative requirements;
- Guidance and support to ensure that the principals of the corporate quality standard "Investors in People" are embedded into the people management of the Council;
- A commitment to anticipate and identify opportunities to improve and enhance the services provided, by reflecting best practice from both the public and private sector.

There are a number of functional areas within the scope of Human Resources and Organisational Development, and these are briefly outlined below.

Personnel Services

This section area includes the following key functions:

Employee Relations –

- To promote and sustain a good employer/employee relations climate which allows the Council's objectives to be met and change readily accommodated;
- To ensure that appropriate procedures exist for avoiding or, failing that, dealing with disputes, grievances, disciplinary matters and other employment problems;
- To implement strategies which ensure that effective communication, consultation and participation can take place between the Council, its employees and the recognized trade unions;

Recruitment and Selection –

- To recruit employees with the necessary skills and commitment to meet the current and future needs of the Council;
- To advise on arrangements for recruitment and selection to meet the current and future needs of the Council;
- To ensure that managers involved in the processes of recruitment and selection have the necessary skills and training;
- To ensure that the Council's recruitment and selection processes enhance the public perception of the Council and conform to legal requirements.

Equalities –

- To embrace and enhance the Council's commitment to equality of opportunity by eliminating discrimination on the grounds of sex, race, disability, age, religious belief, marital status or sexual orientation;
- To implement a comprehensive policy framework which can deliver the principles of diversity in employment;
- To implement a corporate training programme to increase awareness of diversity issues;
- To develop systems which improve employee's working arrangements including such initiatives as flexible working hours etc.

Employee Performance and Motivation –

- To develop strategies which maximize the realization of employees skills, knowledge and potential while maintaining high levels of motivation;
- To ensure that the Performance Development Review scheme achieves the stated aims and objectives and leads to improvements in both individual and organizational performance and meaningful and deliverable personal development plans for employees;
- To conduct employee attitude surveys and develop action plans accordingly.

Pay and Non-Pay Benefits

- To provide robust pay and grading arrangements based on national and local collective agreements;
- To ensure consistency in pay levels and other terms and conditions of employment across the Council and progress the implementation of the national job evaluation scheme;
- To ensure we meet the principles of equal pay and other legislative requirements;
- To ensure that non-pay benefits are attractive and cost-effective in order to recruit, retain, motivate and reward employees.

Organisational Development -

- To advise on employee planning needs and the development and maintenance of organisational and management structures and individual job design;
- To facilitate the management of change;
- To assist with the development of a culture which gives a sense of pride among employees, where they feel recognised and empowered;
- To provide timely and meaningful management information.

Training Service

This service includes the following key functions:

- Providing guidance and support to deliver the principles of the corporate quality standard "Investors in People";
- The identification of training and development needs and encouragement of investment in all employees to provide them with the opportunity to develop their skills, knowledge and full potential;
- To ensure effective induction of all new employees;

- To maintain an –in-house training and development programme for employees and members;
- To identify and promote core management competencies;
- To develop and implement a management development programme.

Health and Safety

In law, responsibility for health, safety and welfare at work is shared between the Council as the employer, managers and individual employees. To achieve this the service area includes the following key functions:

- Setting and promoting high standards of health, safety and welfare throughout the Council to meet statutory regulations and to ensure high levels of performance;
- Implementation of effective and consistent policies and procedures which adopt the principles of best practice;
- Advise on departmental arrangements to give effect to, and comply with, the Council’s policies and procedures in this respect;
- Advise on the prevention of injury to employees and members of the public;
- Joint consultations with employees and their representatives on all health and safety matters;
- Advise and support on occupational health arrangements.

Payroll Service

This service includes the following key functions:

- To provide a full high quality payroll service, to both employees and elected members;
- To process all salary payments including statutory and occupational sick pay, maternity pay and other benefits and claims;
- To act as the Council’s main contact for pension matters;
- To have responsibility for statutory payments and returns in respect of national Insurance and Inland Revenue matters.

.....
 Steve McGowan, Head of Human Resources and Organisational Development

.....
 Kevin Dicks, Corporate Director (Resources)

.....
 Cllr C. Spencer, Portfolio Holder for Human Resources and Organisational Development

2.0 The Council's Values and Priorities

The six Council objectives are:	In 2006 - 2007, we will:
<ul style="list-style-type: none"> To provide a clean, safe and attractive environment 	<p>As a support service, by delivering on those functions listed in paragraph 1, we will ensure the Council recruits, trains and retains the best employees to help the Council meet this objective.</p>
<ul style="list-style-type: none"> To develop and implement an effective local development framework 	<p>As a support service, by delivering on those functions listed in paragraph 1, we will ensure the Council recruits, trains and retains the best employees to help the Council meet this objective.</p>
<ul style="list-style-type: none"> To develop a caring, socially aware society 	<p>As a support service, by delivering on those functions listed in paragraph 1, we will ensure the Council recruits, trains and retains the best employees to help the Council meet this objective.</p>
<ul style="list-style-type: none"> To develop and sustain a strong and expanding economy 	<p>As a support service, by delivering on those functions listed in paragraph 1, we will ensure the Council recruits, trains and retains the best employees to help the Council meet this objective.</p>
<ul style="list-style-type: none"> To provide sustainable culture and leisure opportunities 	<p>As a support service, by delivering on those functions listed in paragraph 1, we will ensure the Council recruits, trains and retains the best employees to help the Council meet this objective.</p>
<ul style="list-style-type: none"> To be an efficient and effective Council 	<p>Review processes and procedures to ensure we are providing our services in the most effective and efficient manner.</p>

3.0 Customer Focus and Consultation

The HR and OD service has a number of different customers, with differing needs. However, our main customers are internal, be it managers, Council Members or employees.

When considering consultation with our customers, it is worth noting that the Council is obliged to comply with a substantial body of employment law, which includes amongst others, the Sex Discrimination Act 1975, Race Relations Act 1976, Disability Discrimination Act 1995, Employment Rights Act 1996; Health and Safety at Work Act 1974 and the Equal Pay Act. In addition, the Council is required to continually respond to the ever changing demands placed on local government and the services that it provides.

The Council undertook an extensive consultation exercise as part of the decision to go into voluntary engagement, consulting with key groups such as employees, trade unions, managers and Council members. From this, a challenging Recovery Plan was put in place, and a number of the actions needed were key HR and OD deliverables.

As a result of this consultation, it is clear that the Council's HR and OD service must be tailored to meet the needs of the Authority, while also keeping abreast of developments both internally and externally within this particular discipline. The role of the service must be focused on strategy and planning, whilst helping facilitate change and best practice throughout the Authority by setting standards and providing expert advice, support and direction.

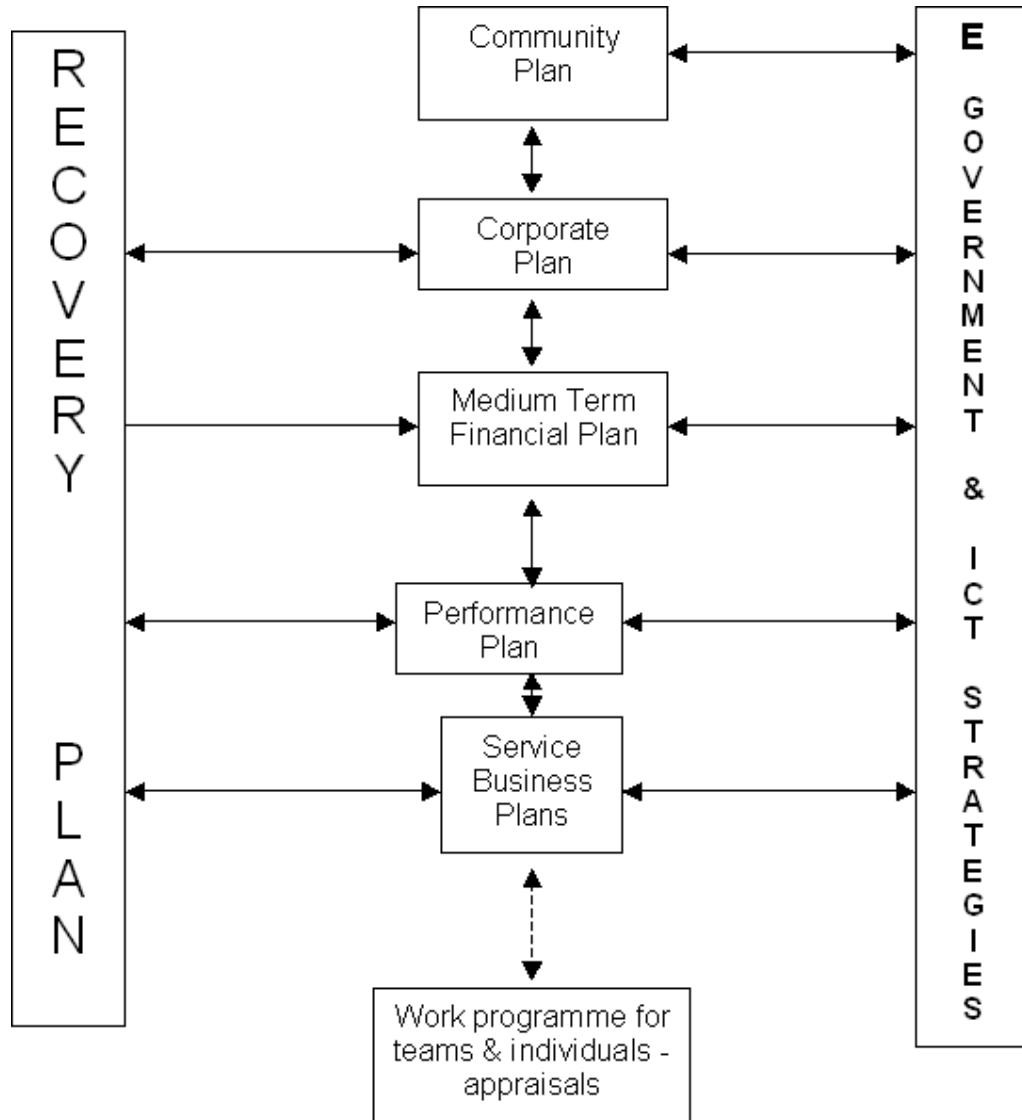
As such, a People Strategy, which will communicate the Council's vision for its employees, has been drafted and is currently out for consultation with employees and managers. It is clear from the feedback so far, that what is required is a need to balance the need for managers to have maximum control of, and accountability for, the management of their employees, with the need for consistency in the application of policies and standards across the Authority as a whole.

This need to maintain consistency arises from the fact that:

- Legally the Council is the employer accountable in law as a corporate body;
- The Authority, as a whole, has a responsibility to ensure the optimum performance and effectiveness of its human resource;
- In the public's perception the Council is an employing entity, and its corporate image can be important in terms of recruiting and motivating staff and in having the credibility to provide community leadership;
- In terms of equity and equality of opportunity, there needs to be a consistency of approach across different departments.

4.0 Corporate Business Planning Framework

How our key plans fit together



5.0 Meeting Customer Need

In 2006/07 we will:-

Implement People Strategy

Deliver a Top Team Development Programme

Devise Workforce Plans

Identify Management Competencies

Develop a Bromsgrove Management Development Programme;

Undertake an Investor in People re-accreditation against the new standards;

Review and revise all policies in light of Age Discrimination legislation due from 1st October 2006;

Review Recruitment and Retention process;

Job evaluate all Local Government Services jobs within the Council;

Review employee and Trade Union consultation processes;

Review and revise the Disciplinary Procedure;

Draft and implement a Capability Policy;

Review and revise the Grievance Procedure.

Review and revise the Health and Safety Policy

Review and revise the Risk Assessment Procedure

Review and revise the Manual Handling Procedure

Review and revise the Accident Reporting Procedure

Review and revise the Chemical Safety Procedure

Review and revise the Display Screen Equipment Procedure

6.0 Working Together

Learning from and sharing with others

In 2005 / 2006 we have:	In 2006 - 2007, we will:
Worked in Partnership with the PTH Group to deliver an Occupational Health Service for employees of the Council	Working in Partnership with the PTH Group to deliver an Occupational Health Service for employees of the Council
Worked with the IDeA on a Member Mentoring scheme	Work with the IDeA on the Member Mentoring scheme
Worked with the Member Led Partnership and AHR Consulting on senior management recruitment	Deliver the Payroll service for BDHT
Delivered the Payroll service for BDHT	Deliver the Health and Safety Service for BDHT
Delivered the Health and Safety Service for BDHT	Work with IDeA to deliver a Top team Development Programme for the Council
Worked with our neighbouring authorities to deliver a Leadership programme	Work with the West Midlands Local Government Association to deliver Job Evaluation

7.0 Our Performance

At the time of writing, in 2005/6 we have:-

- ✓ Delivered 50 training sessions for employees and/or Members across the following areas:-

- Recruitment and Selection
- Microsoft Excel
- Microsoft Word
- Microsoft Access
- Microsoft PowerPoint
- Microsoft
- Appraisal training for Managers
- Procurement
- Media Skills
- Financial Awareness

In total, 423 employee days training, and a further 49 Councillor days training has taken place.

- ✓ Developed a Member Development Strategy;
- ✓ Developed a Member Development Programme;
- ✓ Reviewed and revised the Council's Appraisal process (Performance Development Review scheme);
- ✓ Reviewed and revised the Council's Induction programme;
- ✓ Implemented the Council's new Senior Management Team structure;
- ✓ Recruited 8 new heads of Service and 1 new Corporate Director;
- ✓ Recruited a further 42 new employees;
- ✓ Overseen the dismissal of 3 staff (2 on health grounds);
- ✓ Reviewed and revised the procedures for referring employees to Occupational health;
- ✓ Reviewed and revised the Council's flexi time procedures;
- ✓ Secured £170,000 from the ODPM Capacity Building Fund for initiatives in Member Development, Top Team Development, Management Development and Performance Management;
- ✓ Secured the contract to deliver the payroll for BDHT for a further 12 months;

- ✓ Overseen a Health and Safety Executive inspection of the refuse and recycling services;
- ✓ Introduced Health & Fitness awareness days for all employees;
- ✓ Developed an Investor in People action plan;
- ✓ Set up a Job Evaluation Working Party;
- ✓ Implemented new organisational structures across the Council to reflect the new management structure;
- ✓ Designed and commissioned an Employee Survey.

8.0 Resources

Financial

Support services charges and income are excluded for the schedule.

8.1 The costs and establishment for 2006 / 2007 are set out below

Expenditure / Income	Cost	Notes

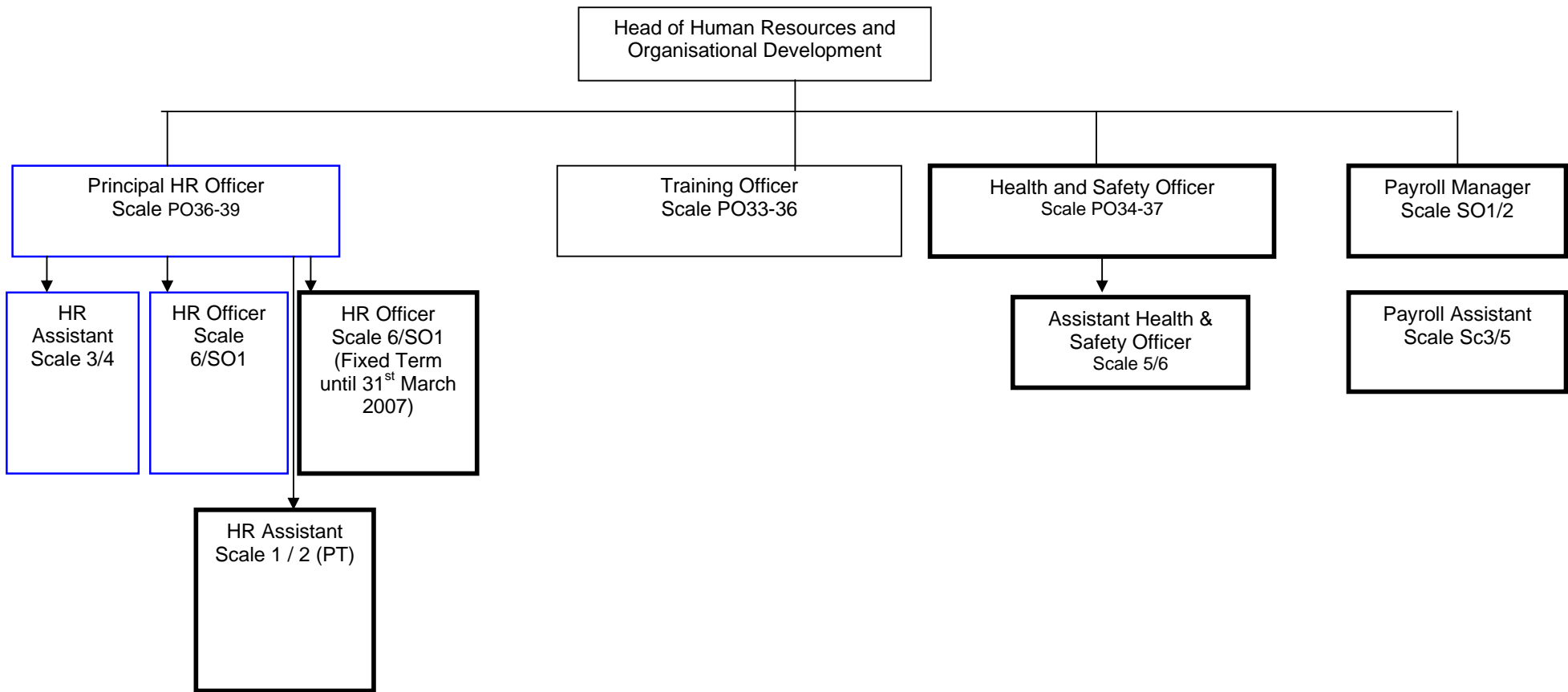
8.2 Staffing

Name	Brief details of duties	Room No.	Tel. Ext.	Email address
Steve McGowan	Overall responsibility for the management and delivery of services within the HR and OD service.	7	1479	s.mcgowan@bromsgrove.gov.uk
Louise Stefan	Development of Personnel policies, advice and guidance on all Personnel matters	5	1254	l.stefan@bromsgrove.gov.uk
Mark Stanley	Advice and guidance on all Personnel matters	6	1673	m.stanley@bromsgrove.gov.uk
Sarah Graham	Advice and guidance on all Personnel matters	5	1276	s.graham@bromsgrove.gov.uk
Nicola Wright	Administrative support to the HR and OD service	6	1297	n.wright@bromsgrove.gov.uk
Charlie Harvey	Administrative support to the HR and OD service	6	1297	c.harvey@bromsgrove.gov.uk
Helen Parkinson	Development of Training policies, advice and guidance on all Training matters	3	1274	h.parkinson@bromsgrove.gov.uk
Mike Cartwright	Development of Health and Safety policies, advice and guidance on all Health and Safety matters	169	1399	m.cartwright@bromsgrove.gov.uk
Dawn Ibbitson	Advice and guidance on all health and Safety matters	169	1398	d.ibbitson@bromsgrove.gov.uk
Keith Day	Development of Payroll policies, advice and guidance on all Payroll matters	44	1298	k.day@bromsgrove.gov.uk
Sue Golby	Advice and guidance on Payroll matters	44	1600	s.golby@bromsgrove.gov.uk

Portfolio Holder details

Councillor C. Spencer, Portfolio Holder for Human Resources and Legal and Democratic Services

8.3 Departmental Structure



9.0 Service Improvement Action Plan

Areas of Service Currently Identified for Improvement

Key problems / issues	Action to address	Timescale
Recovery Plan Issue - Develop a BDC leadership style and code of practice	See paragraph 5	March 2007
Recovery Plan Issue - Procure and commence "Top Team" development programme via capacity building bid	See paragraph 5	September 2006
Recovery Plan Issue - Develop Workforce Development Plans	See paragraph 5	September 2006
Recovery Plan Issue - Review and revise Employee Consultation Procedures	See paragraph 5	July 2006
Recovery Plan Issue - Develop and implement appropriate Management Competencies to lead the programme of change	See paragraph 5	March 2007
Recovery Plan Issue - Develop and launch a Middle Management Development Programme	See paragraph 5	September 2006
Recovery Plan Issue - Review Recruitment and Retention procedures	See paragraph 5	September 2006
Recovery Plan Issue - Undertake Job Evaluation exercise and complete Single Status	See paragraph 5	March 2007

10.0 Comments and feedback form

We would like your views on this document. Please detach this page and send it to:

..... [department name]
The Council House, Burcot Lane
Bromsgrove, B60 1AA

1. How helpful have you found this document?
.....
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.....
.....

2. What did you particularly like about it?
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3. What aspects can be improved? How?
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4. Any other comments?
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Name:

Service:

11.0 Key Deliverables, Indicators and Project / Task Milestones

The Service has set itself up to ten key deliverables for 2006 / 2007. For each key deliverable, the Service has set itself key performance indicators (KPI's) and / or project / task milestones so that we can monitor progress.

Ref.	Key Deliverable Title
KD01	Deliver an improved in house training service

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
Local Indicator 7	Number of off the job training days facilitated by Human Resources	-	-	350 days	Quarterly
Local Indicator 5	Percentage of Inductions delivered within 10 working days of start date	-	-	90%	Quarterly

Ref.	Project / Task Title	Project Lead
Planned position at 30 th Jun 2006	Delivered the 1 st Quarter training plan Have in place a training programme for the period up to 30 th September 2006	Head of HR and OD and Training Officer
Planned position at 30 th Sep 2006	Delivered the 2 nd Quarter training plan Have in place a training programme for the period up to 31 st December 2006	
Planned position at 31 st Dec 2006	Delivered the 3 rd Quarter training plan Have in place a training programme for the period up to 31 st March 2007	

Planned position at 31 st Mar 2007	Delivered the 4 th Quarter training plan. Have completed Performance Development Reviews for the organisation and the results of the 2007 Employee Survey to help set the next years training plan.
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Ref.	Key Deliverable Title
KD02	Deliver Top Team Development Programme

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/a	N/a	N/a	N/a	N/a	N/a

Ref.	Project / Task Title	Project Lead
Planned position at 30 th Jun 2006	Strategic Development Centre for Executive Cabinet and Strategic Management Team, completed.	Chief Executive and Head of HR and OD
Planned position at 30 th Sep 2006	Heads of Service development work, coaching programme, and combined development of Strategic Management Team, Corporate Management Team and Executive Cabinet, completed.	

Ref.	Key Deliverable Title
KD03	Commence the Job Evaluation process

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/A	Percentage of jobs in Council evaluated	-	-	100%	Annual

Ref.	Project / Task Title	Project Lead
Planned position at 30 th Jun 2006	NJC scheme purchased, training undertaken, Local conventions agreed, and a benchmark exercise undertaken.	Head of HR and OD and Principal Personnel Officer
Planned position at 30 th Sep 2006	Evaluation of all jobs below Chief Officer level commenced.	
Planned position at 31 st Dec 2006	Evaluation of all jobs below Chief Officer level completed.	
Planned position at 31 st Mar 2007	All jobs below Chief Officer level sorethumbbed and audited.	

Ref.	Key Deliverable Title
KD04	Investor in People Re-assessment

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/A	Awarded IIP Standard	Yes	Yes	Yes	Annual

Ref.	Project / Task Title	Project Lead
Planned position at 30 th Jun 2006	liP Action Plan completed, employee survey undertaken and re-assessment completed.	Head of HR and OD and Training Officer

Ref.	Key Deliverable Title
KD05	Review and revise Disciplinary Procedures

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/a	N/a	N/a	N/a	N/a	N/a

Ref.	Project / Task Title	Project Lead
Planned position at 30 th Jun 2006	Review current procedure, benchmark against ACAS guidelines and other authorities' procedures.	Head of HR and OD and Principal Personnel Officer
Planned position at 30 th Sep 2006	Revised existing procedure, agreement reached from Strategic Management team and Trade Unions, implemented new procedure.	

Ref.	Key Deliverable Title
KD06	Develop Workforce Plans

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/a	N/a	N/a	N/a	N/a	N/a

Ref.	Project / Task Title	Project Lead
Planned position at 30 th Jun 2006	Undertaken interviews with all Heads of Service and sample of service managers, report presented to SMT.	Head of HR and OD and Principal Personnel Officer
Planned position at 30 th Sep 2006	Workforce Plans to be in place as part of Service Planning and People Strategy.	

Ref.	Key Deliverable Title
KD07	Review and revise Grievance Procedures

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/a	N/a	N/a	N/a	N/a	N/a

Ref.	Project / Task Title	Project Lead

Planned position at 30 th Jun 2006	Review to commence July 2006.
Planned position at 30 th Sep 2006	Review current procedure, benchmark against ACAS guidelines and other authorities' procedures.
Planned position at 31 st Dec 2006	Revised existing procedure, agreement reached from Strategic Management team and Trade Unions, implemented new procedure.

Head of HR and OD and Principal Personnel Officer

Ref.	Key Deliverable Title
KD08	Review and revise Health and Safety at Work Policy and Arrangements

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/A	Number of work place accidents reduced	-	-	5% reduction	Quarterly
N/A	Number of employees absent due to work-related accident/illness reduced	-	-	5% reduction	Quarterly

Ref.	Project / Task Title	Project Lead
Planned position at 30 th Jun 2006	Reviewed current arrangements, benchmarked against HSE guidance, new updated Health and Safety Policy in place.	Health and Safety Officer
Planned position at 30 th Sep 2006	Risk Assessment, Display Screen Equipment and Manual Handling procedures all in place.	

Planned position at 31 st Dec 2006	Accident Reporting and Chemical Safety procedures in place.	
---	---	--

12.0 Community Engagement and Consultation

Key Consultations planned for 2006 - 2007 for the Service are:-

Consultation to be undertaken	Who is being consulted?	How will the results be used?	Estimated Cost (£)	Start Date / Finish Date	Lead Officer
Workforce Planning	All Heads of Service and selection of Service Managers	Help refine the Council's HR strategy.	Within Existing Budget	April 2006 – September 2006	Head of HR and OD
2007 Employee Survey	All employees of the Council	Help refine the Council's HR strategy	Within Existing Budget	January 2007 – February 2007	Training Officer

13.0 Agreed Support Services Schedule

The following table details projects where the division is the lead that will have a significant impact on support services, **over and above** the normal workflow.

Project Title	Lead Officer	Start Date	Finish Date	<u>AGREED</u> Support
Job Evaluation	Head of HR and OD	01.09.06	31.03.07	Support from the Head of Financial Services on Pay Modelling

NOTE: - you do not need to detail all projects and tasks requiring support, only those which will mean additional resource from support services over and above the normal level of support they provide. You **MUST** ensure that you discuss and agree these levels with the relevant support services and do so at an early stage, to enable them to plan accordingly.

Annex1

Corporate Best Value Performance Indicators

Indicator Type – local/ National	Performance Measure	Target 2005-06	Performance 2005-06 (to 30 th Sept)	Target 2006-07
BVPI02a	Equality Standard Level	Level 2	Level 2	Level 3
BVPI02b	Duty to promote Race Equality	53%	63%	65%
BVPI11(a)	The % of top 5% earners that are women	22.70	22.70	25%
BVPI11(b)	The % of top 5% earners from an ethnic minority communities	2.20	0	2.0
BVPI 11(c)	The % of top 5% earners who have a disability	2.20	0	2.0
BVPII2	Number of working days lost to sickness absence per FTE	8.93 days	4.72 days	8.93 days
BVPI14	% of employees retiring early (not inc. ill health retirements) as a percentage of total work force	0.14	2.14	0.48
BVPI15	% of employees retiring on grounds of ill health as a percentage of total workforce	0	0.25	0.47

BVPI16a	% of Local Authority employees declaring they meet the DDA 1995 definition of disability	2	0.53	2.00
BVPI16b	% of economically active disabled people in the area	11.73	11.73	N/A
BVPI17a	% of Local Authority employees from minority ethnic communities	1.16	0.8	2.00
BVPI17b	% of economically active minority ethnic community population in the authority area	2.18%	2.18%	N/A

Local Performance Indicators

Indicator Type – local / National	Performance Measure	Target 2005-06	Performance 2005-06	Target 2006-07
Local	% of application pack requests sent out within 2 working days of request	N/A	N/A	95%
Local	% of candidates informed of short listing decisions within 15 working days	N/A	N/A	95%
Local	% of interview decisions conveyed to candidates within 10 working days	N/A	N/A	95%
Local	% of contracts issued within 30 working days of effective date	N/A	100%	95%
Local	% of inductions delivered within 10 working days of start date	N/A	N/A	90%
Local	% of errors incurred in payrolls	N/A	N/A	1%
Local	Number of off the job training days facilitated by Human Resources	N/A	N/A	350 days

SERVICE BUSINESS PLAN

Culture and Community Services

1st April 2006 - 31st March 2007



bromsgrove council
www.bromsgrove.gov.uk

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Introduction from the Corporate Director and Head of Service

During the course of the past year a number of changes have occurred within the Council to help it more ably meet the challenges it will face in the coming years. A significant change has been the creation of the new Department of Culture and Community Services which brings together the former Leisure Services department, Community Safety, CCTV and the Lifeline operation.

In addition Community and Partnership development has been added to the responsibilities of the department an area of work that the Council recognises it has not paid adequate attention to in the past. Key priorities in this area over the coming years will to develop greater capacity within the voluntary sector and to respond to a number of key challenges including the Children's Act, the development of a Play Strategy, the development of Safer and Stronger Communities and the impact of Local Area Agreements.

There is a growing expectation for the local authority to take a strategic approach to the management and delivery of services, and to support and build capacity at a local level within the voluntary sector, and key agencies. Consequently there is a need to develop new partnerships and foster an environment where external funding can be brought into the authority, both directly and indirectly, to enhance services and to generate income where this is an achievable goal.

The Business Plan for Culture and Community Services outlines how the Council, and its partners, propose to use their financial resources for the benefit of the wider community in the best possible way. It will enable the authority to direct its own provision and play an appropriate part in facilitating services to the benefit of all residents.

We commend the Plan to you.

Council Values and Priorities

Areas of Focus

The six Council objectives are:	In 2006/07 we will:
<ul style="list-style-type: none"> ➤ To provide a clean, safe, attractive environment 	<ul style="list-style-type: none"> ➤ Ensure that our facilities are clean and attractive. ➤ ➤ Develop a forward strategy for CCTV ➤ Implement Community Safety Partnership Tasking. ➤ Implement Section 17 awareness and training for all managers and staff and ensure ongoing training is carried out for all new entrants ➤ Work with partners to provide diversionary activities for young people. ➤ Work with partners to help improve the quality of the Bromsgrove Street Scene. ➤ Work with partners to develop task groups and policies related to Domestic Violence and Bromsgrove Town Centre ➤ Work with partners to reduce the harm of drugs and alcohol
<ul style="list-style-type: none"> ➤ To protect and improve our environment and promote sustainable communities. 	<ul style="list-style-type: none"> ➤ Work with partners and the local community to improve the quality of our parks and open spaces ➤ Complete the 'Liveability fund' projects in our parks and open spaces ➤ Work with partners and our local communities to ensure that there is an adequate supply of community facilities and opportunities across the district that complement each other. ➤ Consult with our local communities to determine their needs and best to deliver them. ➤ Ensure that the facilities provided by Leisure Services are cost effective and provide 'good value for money'
<ul style="list-style-type: none"> ➤ To develop a caring, socially aware society 	<ul style="list-style-type: none"> ➤ Aim to provide services which are customer focused, readily accessible, and meet statutory set standards and best practice requirements.
<ul style="list-style-type: none"> ➤ To provide sustainable culture and leisure opportunities. 	<ul style="list-style-type: none"> ➤ Ensure that there is a suitable mix of cultural and leisure facilities and opportunities that are accessible to all sections of the community including the Arts Centre, sports facilities and opportunities, play areas, open spaces and facilities for young people. ➤ Complete Phase 2 of the Dolphin Centre refurbishment

	<ul style="list-style-type: none"> ➤ We will work with partners to realise the potential of our young people. ➤ Work with the PFI Schools Developer to ensure that any additional community provision provided as part of the redevelopment of local schools complements and/or improves existing provision. ➤ Develop a Play Strategy for the district ➤ Deliver the agreed Section 106 projects associated with children's play, open space and other recreational purposes ➤ Finalise proposals for the introduction of a Leisure Pass scheme ➤
<ul style="list-style-type: none"> ➤ To be an efficient and effective Council . 	<ul style="list-style-type: none"> ➤ Complete and implement the departments re-structuring including the recruitment of new staff ➤ Aim to provide services which are customer focused, readily accessible, and meet statutory set standards and best practice requirements ➤ Investigate the setting up of a Charitable Trust for the management and operation of 'Leisure' facilities. ➤ Work with partners to achieve the outcomes/targets contained within the Local Area Agreement as outlined in Appendix 3 ➤ Work towards meeting the standards set by:- <ul style="list-style-type: none"> • 2002 Amended Crime & Disorder Act • 2003 Anti-Social Behaviour Act • TAES (Towards an Excellent Service) - The Excellence Framework for Sport and Recreation Services and/or • 'Quest' for Sport & Recreation Management • CPA Cultural Services assessments • CCTV Licensing Authority ➤ Assess and review the local performance indicators for the service to ensure they are meaningful and realistic ➤ Maximise the use of information technology to make services more efficient and accessible including the introduction of 'on-line' booking for our sports facilities. ➤ Work at all times in accordance with corporate standards and procedures.
<ul style="list-style-type: none"> ➤ To develop and sustain a strong and expanding 	<ul style="list-style-type: none"> ➤ Work with partners to promote the district as a venue for holding events,

economy.	<p>seminars etc., linked to the achievement of this objective.</p> <ul style="list-style-type: none"> ➤ Work with partners to help develop and sustain the facilities and opportunities essential to attracting new businesses to the district, e.g. cultural and sports opportunities, quality parks and open spaces and a range of special events. ➤ Contribute positively to the work of the Worcestershire Destination Marketing Management Partnership
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Recovery Plan Issues

The Related Recovery Plan Themes are:	In 2006/07 we will:
<ul style="list-style-type: none"> ➤ Performance and service improvement. 	<ul style="list-style-type: none"> ➤ Reinforce and improve the 'performance management culture' within the department. ➤ Monitor and review the targets for the operation of the service. ➤ Work towards the achievement of an appropriate 'quality assurance scheme, for the service. ➤ Meet corporate and service specific, customer service standards. ➤ Strengthen customer focus and enhance service access arrangements.
<ul style="list-style-type: none"> ➤ Financial Management 	<ul style="list-style-type: none"> ➤ Maintain strong financial management of budget and revenue streams. ➤ Implement and Review the five year program of building and service improvements linked to financial performance.
<ul style="list-style-type: none"> ➤ Organisational Development 	<ul style="list-style-type: none"> ➤ Continually look at alternative options for service delivery to ensure the effectiveness and efficiency of the services provided.

Service Aims

Participation - to promote greater participation in leisure and encourage people to improve their skills and achieve their potential. To ensure that all people have access to take part in their chosen activity.

Service Delivery - to deliver services in a co-ordinated, cost effective and responsive way that enables them to strive to achieve 'top quartile' status. To provide facilities, activities and services that are sympathetic to the needs of the local community and users.

Equality and Diversity Issues – Culture and Community Services can and does play a major role in promoting the inclusion of all groups in society. However, inequalities have traditionally existed within some of our area of work, particularly in relation to gender, race and disability.

We are committed to promoting and developing equity, both within our work programmes and in our work with partner organisations.

What is equity? - Equity is about fairness, equality of access, recognising inequalities and taking steps to address them. It is about changing the culture and structure of what we do to ensure that it becomes equally accessible to all members of society, whatever their age, ability, gender, race, ethnicity, sexuality or socio-economic status.

To achieve equity we need to:

- Take account of the needs of different groups or communities within any given priority group
- Adopt the recommended practices of equal opportunities and managing diversity
- Address issues of fairness in the workplace and the way in which services are allocated and delivered
- Acknowledge and respect diversity

External Links - to establish and sustain partnerships, which benefit the development of safer and stronger communities in Bromsgrove District, the region and beyond.

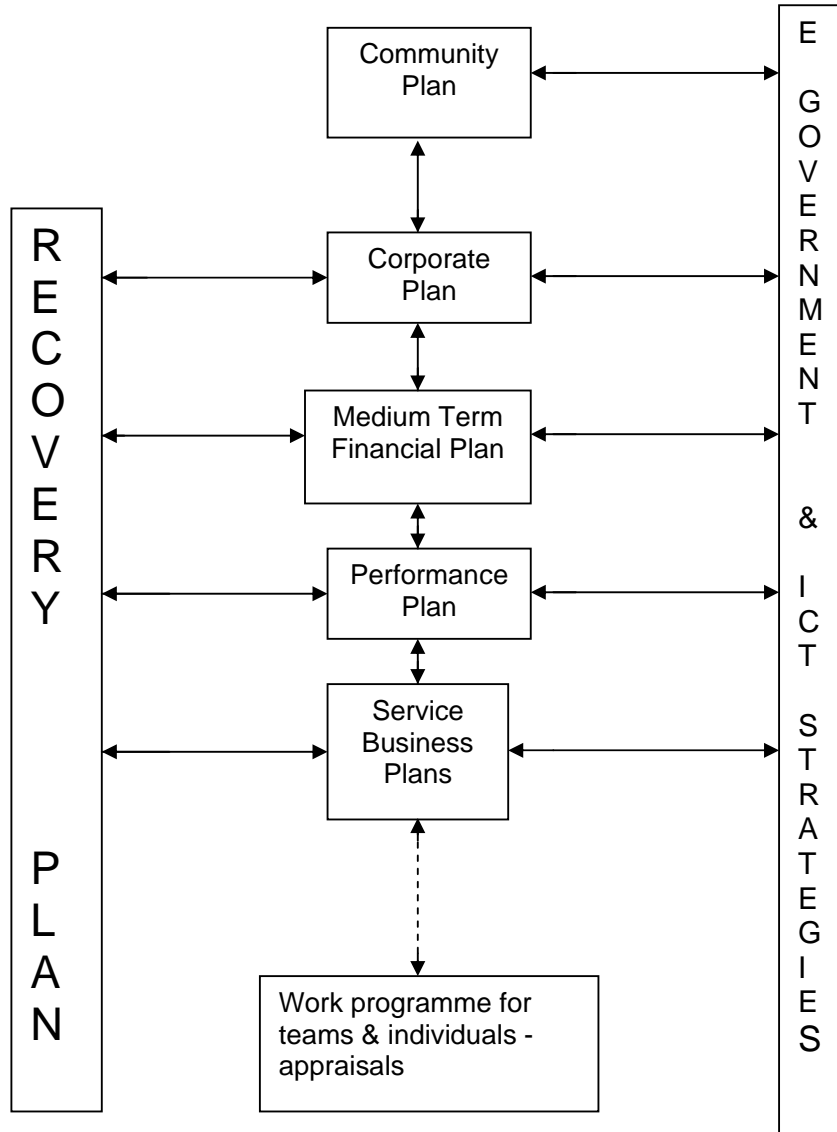
Raising the Profile - to promote Bromsgrove and its culture and community services to everyone who lives, works, visits or attends school or college in the district.

Professional & National Standards

1. 2002 Amended Crime & Disorder Act 2003 Anti-Social Behaviour Act
2. TAES (Towards an Excellent Service) - The Excellence Framework for Sport and Recreation Services and/or
3. 'Quest' for Sport & Recreation Management
4. CCTV Licensing Authority
5. Green Flag – The national standard for quality parks administered by the Civic Trust
6. RoSPA and the Health and Safety Executive
7. CPA Cultural Services assessments
8. Council Policies and Procedures.

Business Framework

How Our Key Plans Fit Together



The framework provides a process for continued improvement.

Meeting Customer Needs

Our key aim is to provide an efficient and effective service accessible to all, which meets the needs and expectations of our customers.

This year we will:

- Ensure that all our services are operated to the highest possible health and safety standards in line with industry best practice
- Complete phase 2 of the Dolphin Centre refurbishment
- Introduce CDRP Tasking.
- Investigate the setting up of a Charitable Trust for the management and operation of 'Leisure' facilities
- Consult with local residents and partners on the provision of a new 'youth' facility based at Woodrush Sports Centre and then deliver it.
- Deliver the agreed Section 106 projects associated with children's play, open space and other recreational purposes
- Continue to develop existing partnerships with WHASP, local PCT, local interest and activity groups, Active Communities, Community Safety, local sports facilities and others to develop the Sports Development service
- Sustain and seek opportunities to develop the Walking to Health Initiative
- Work with partners to increase the number of diversionary activities available for young people through partnership working and shared resources
- Enter Sanders Park for the Green Flag Award
- Review whether or not TAES [(Towards an Excellent Service) - The Excellence Framework for Sport and Recreation Services] is still the appropriate quality assurance accreditation in the light of the expanded department.
- Review the local performance indicators for the service to ensure they are meaningful and realistic.
- Implement and review the 5 year program of maintenance/improvements to all our facilities to ensure that they continue to meet the expectations of both existing and future customers and remain competitive and attractive.
- Work with volunteers within the local community including a) Millennium Volunteers, b) Community and Higher Sports Leaders, c) Duke of Edinburgh Award Scheme, d) Teachers, e) Adults other than teachers to improve the quality and level of cultural and sporting provision available within the district
- Finalise proposals for the introduction of a Leisure Pass scheme
- Implement the recommendations of the Museum Task Group as agreed by the Council.
- Maximise the use of information technology to make services more efficient and accessible to our customers including the introduction of 'on-line' booking for our sports facilities.
- Review and update the Departments Consultation Strategy

Conduct performance development reviews for all staff to ensure performance is properly assessed, and to enable compensating action to be taken to secure service delivery improvements.

Working Together

- **External Partnership arrangements**
- **Learning from and sharing with other service providers, agencies, businesses and the community**

This year we will:

- Work with partners to respond to and address the requirements of the Children's Act 2004.
- Continue to work with the Community Safety Partnership to implement the delivery of the Community Safety Strategy 2005 -2008
- Continue to work with Parish Councils and other partners to determine how best to utilise the Section 106 moneys available for open space and associated recreational purposes.
- Implement a tree planting regeneration programme at Sanders Park in association with the Scouts
- Work with the Bromsgrove and Redditch Primary Care Trust Physical Activity Implementation Group to promote the benefits of physical activity within education
- Work with the preferred Bromsgrove PFI Schools Developer to ensure that any additional community provision provided as part of the redevelopment of local schools complements and/or improves existing provision.
- Investigate alternatives for the procurement of play facilities to achieve better value
- Work with partners in Worcestershire to determine the feasibility of setting up a Destination Marketing Partnership for the future delivery of Tourist and Visitor services across the county
- Continue to work with other local authorities, in particular our neighbouring ones in Worcestershire, to identify and promote best practice and value for money, customer focused, service provision.
- Continue to network with a range of external organisations as a means of keeping up to date with industry best practice including; Chief Cultural and Leisure Officers Association at national and regional level, West Midlands Regional Parks Forum, Institute of Sport and Recreation Management and the Association of Performance Service Excellence.
- Continue to work with our existing partners

Our Performance

Detailed below is a summary of our performance against nationally set performance indicators for 2005/6, and our targets for 2006/7. Attached as Appendix 4 are our proposed local performance indicators and targets for 2006/7.

Our future performance will be recorded and analysed through the use of the Council's corporate performance management system, and monitoring reports on the Top 45 indicators will be submitted to the Performance Management Board on a quarterly basis.

Poor performance can thus be readily identified and acted upon.

Performance outcomes in 2005 / 2006	Related Council objective
Created and implemented the new department's structures with business plan, appraisals, one to ones, team meeting and budget.	To be an efficient and effective Council.
Worked with the Community Safety Partnership to implement and commence the delivery of the Community Safety Strategy 2005 -2008	To provide a clean, safe and attractive environment.
Instigated a review of CCTV in consultation with all partners	To provide a clean, safe and attractive environment. To be an efficient and effective Council
Trained and Licensed all CCTV Staff to the standard required by legislation.	To provide a clean, safe and attractive environment To be an efficient and effective Council
Appointed an additional 2 Community Wardens on behalf of the Community Safety Partnership	To provide a clean, safe and attractive environment
Opened new Arts Centre (Artrix) and transferred the facility to the Arts Centre Trust.	To provide sustainable culture & leisure opportunities. To be an efficient and effective Council.
Opened the refurbished Dolphin Centre (Phase 1)	To provide sustainable culture & leisure opportunities.
The Dolphin Centre obtained 'Quest' Quality re-accreditation	To provide sustainable culture & leisure opportunities. To be an efficient and effective Council
Completed the construction of the new Customer Service Centre at the Dolphin Centre	To be an efficient and effective Council
Delivered a successful school holiday activity program for young people	To provide sustainable culture & leisure opportunities.
Delivered a successful program of events including; Bandstand program, bonfire & firework display, Street Theatre, Xmas Lights switch on	To provide sustainable culture & leisure opportunities.

Performance outcomes in 2005 / 2006	Related Council objective
Worked with the Worcestershire All Sports Partnership to develop and implement a strategic and coordinated approach to Sports Development across Worcestershire.	To provide sustainable culture & leisure opportunities. To be an efficient and effective Council.
Worked with the Worcestershire Arts Forum to develop a strategic and coordinated approach to Arts Development across Worcestershire	To provide sustainable culture & leisure opportunities. To be an efficient and effective Council.
Worked in partnership with other local authorities in Worcestershire related to the delivery of the 'Liveability Fund'	To provide sustainable culture & leisure opportunities. To protect and improve our environment and promote sustainable communities. To be an efficient and effective Council.
Consulted with local residents on the development of management plans for Sanders Park and St Chad's Park linked to the delivery of the 'Liveability Fund' works	To provide sustainable culture & leisure opportunities. To protect and improve our environment and promote sustainable communities.
Consulted with local residents on the development of plans for the development of a new park and play area at Barnsley Hall linked to the delivery of the 'Liveability Fund' works	To provide sustainable culture & leisure opportunities. To protect and improve our environment and promote sustainable communities.
Reviewed and concluded the play area inspection and maintenance procedures including the provision of further staff training	To provide sustainable culture & leisure opportunities. To protect and improve our environment and promote sustainable communities.
Worked with Members, Parish Councils and other partners to develop spending plans for the Section 106 moneys available for open space and associated recreational purposes.	To provide sustainable culture & leisure opportunities. To protect and improve our environment and promote sustainable communities. To be an efficient and effective Council.
Worked in partnership with private companies to hosting a seminar to disseminate g good practice of play innovation and provision .	To provide sustainable culture & leisure opportunities. To be an efficient and effective Council.
<p>National Performance Indicators:</p> <p>Bromsgrove Museum (Figures up to 31/12/05)</p> <ul style="list-style-type: none"> ➤ BV170a – No of visits to/usages per 1000 population – ? (Target – 28) ➤ BV170b – No of those visits in person per 1000 population – ? (Target 26) ➤ BV170c – No of pupils visiting museums and galleries in school groups – ? (Target 800) 	
See attached Appendix 4 for the performance indicators and targets for 2005/6/7	

Our performance is recorded and analysed through the use of the Council's corporate, computerised performance management system, and monitoring reports are submitted to Members on a quarterly basis.

Poor performance can thus be readily identified and acted upon.

Areas where we didn't achieve

National Indicators:

- The achievement of top quartile status for a small local museum such as the Bromsgrove Museum is impossible as we are competing with the large National and Regional Museums, but nonetheless we will continue to seek ways to drive up attendances within the resources available.

What we are doing about it

- We are further developing and increasing the number of temporary exhibitions that take place at the Museum and will continue to improve the liaison we have with local schools and colleges.

Anything key or special that we learnt? Significant or unexpected learning.

- The need to set service performance targets which are not overly ambitious, and therefore take better account of available resources.
- To substantially improve project management skills and plans, so as to avoid over-stretching finite resources and creating unacceptable risks of service failure.

Resources

• Financial

2004/05 Outturn	2005/06 Original Budget	2005/06 Projected Outturn	2006/07 Base Budget
2,732,451	1,552,955	1,552,955	1,706,810

The costs and establishment for 2006/07 are set out below:

Expenditure / Income	Cost	Notes
Employee costs	1,958,012	
Premise costs	392,883	
Transport costs	20,677	
Supplies and Services	645,653	Includes the payment to Artrix
Contract Costs	87,716	Includes payments re Ryland Centre, WHASP & Maintenance Contracts at Sports Centre
Transfer Payments		
Support Service Costs		
Capital Costs		
Total Expenditure	3,104,921	
Income	1,398,111	
Net Expenditure	1,706,810	

• **Staffing - Details of key points of contact for the department**

Name	Brief Details of Duties	Room No	Tel	E mail address
Robbie Hazlehurst Head of Service	Overall Service Management	168	881292	r.hazlehurst@bromsgrove.gov.uk
Vacant Business Support Manager	Business support to the Department			
Victoria Hartshorne Business Support Officer	Business Support (Lifeline)			v.hartshorne@bromsgrove.gov.uk
Julia Hickman Business Support Officer	Business Support (Lifeline)			j.hickman@bromsgrove.gov.uk
Sharon Kibble Business Support Officer	Business Support (Parks & Cemeteries)	164		s.kibble@bromsgrove.gov.uk
Susan Lisle Business Support Officer	Business Support (HOS & Community Development)	164	881380	s.lisle@bromsgrove.gov.uk
Pauline Ross Business Support Officer	Business Support (Community Safety)	152	881650	p.ross@bromsgrove.gov.uk
Vacant Business Support Assistant	Business Support (Allotments, Arts & Special events)	164	881493	
Julie Heyes Marketing Officer	Departmental Marketing & Publicity	170	881377	j.heyes@bromsgrove.gov.uk
Karen Spry Museum Curator (WCC)	Museum Curator	Museum	577983	k.spry@bromsgrove.gov.uk
Sarah Davies TIC Assistant	Operation of TIC	TIC	831809	s.davies@bromsgrove.gov.uk
Lilyana Webster TIC Assistant	Operation of TIC	TIC	831809	l.webster@bromsgrove.gov.uk
Rob Heard Parks & Community Services Manager	Parks & Community Management	164	881382	r.heard@bromsgrove.gov.uk
Sarah Breen Parks & Recreation Officer (Maternity Leave)	Parks & Recreation Management	164	881611	s.breen@bromsgrove.gov.uk
Jackie Boreham Parks & Recreation Officer (Maternity Cover)	Parks & Recreation Management	164	881611	j.boreham@bromsgrove.gov.uk
Sue Slade Parks & Events Assistant	Parks & Events Management	164		s.slade@bromsgrove.gov.uk
Huw Moseley Arts Development & Special Events Officer	Arts Development & Special Events	170	881381	h.moseley@bromsgrove.gov.uk
Vacant Partnership/Community Development Officer	Partnership & Community Development			@bromsgrove.gov.uk
John Godwin General Manager Sports Services	Management of Sports Centres & Sports Development	Dolphin Centre	881730	j.godwin@bromsgrove.gov.uk

Culture and Community Services Business Plan 2006/7

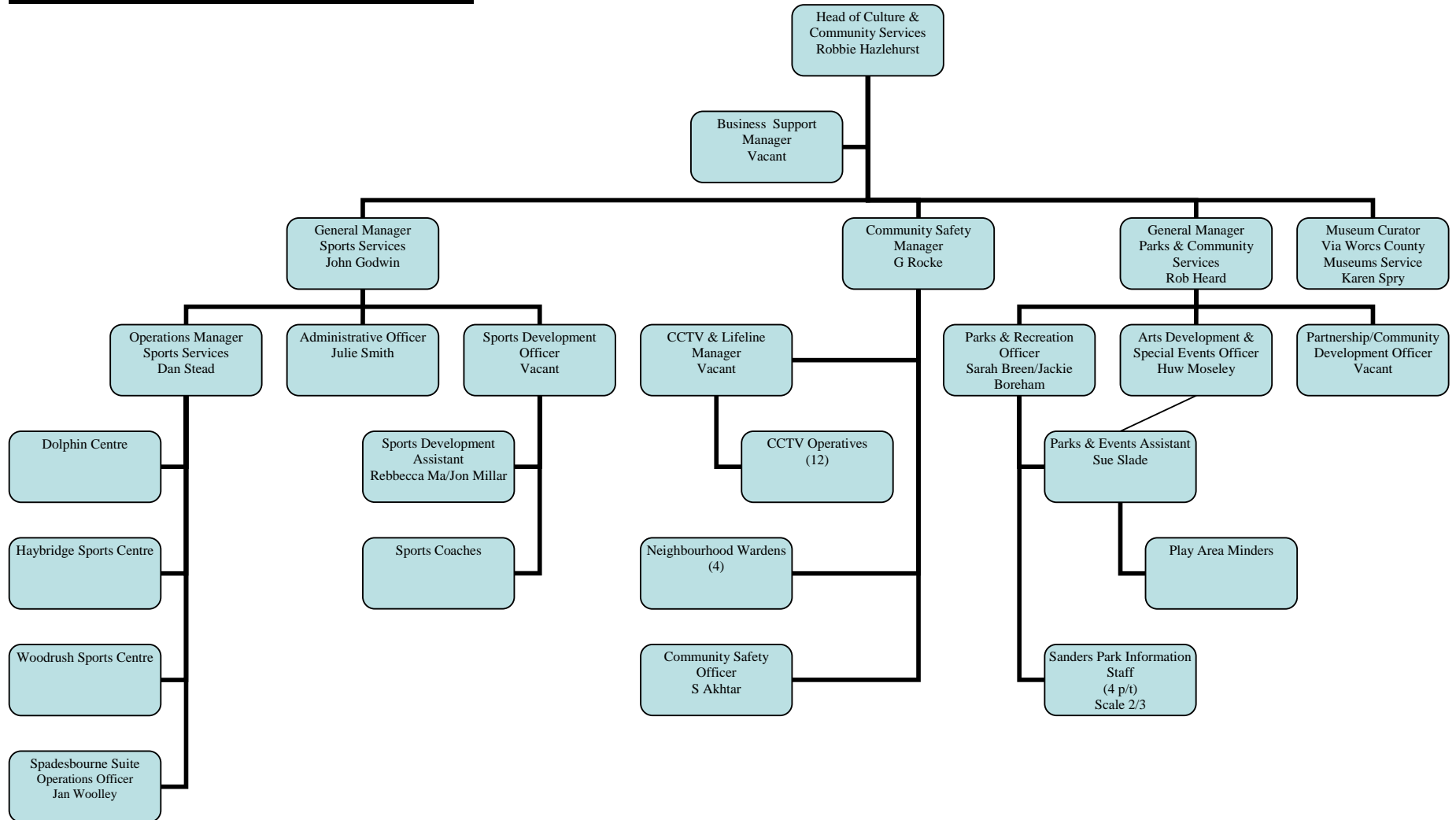
Dan Steed Operations Manager Sports Services	Management of Sports Centres & Spadesbourne Suite	Dolphin Centre	881727	d.steed@bromsgrove.gov.uk
Julie Smith Admin Officer Sports Services	Admin support to Sports Services	Dolphin Centre	881723	j.smith@bromsgrove.gov.uk
Andy Deakin Duty Manager Haybridge Sports Centre	Operation of Haybridge Sports Centre	Haybridge Sports Centre	01562 882790	
Spencer Harris Duty Manager Haybridge Sports Centre	Operation of Haybridge Sports Centre	Haybridge Sports Centre	01562 882790	
Mark Loveday Duty Manager Woodrush Sports Centre	Operation of Woodrush Sports Centre	Woodrush Sports Centre	01564 822784	
Carly Nicholls Duty Manager Woodrush Sports Centre	Operation of Woodrush Sports Centre	Woodrush Sports Centre	01564 822784	
Jan Woolley Operations Officer Spadesbourne Suite	Spadesbourne Suite & Marketing support	170	881378	j.woolley@bromsgrove.gov.uk
Vacant Sports Development Officer	Sports Development	171	881315	
Rebecca Ma Sports Development Officer (Temporary)	Sports Development	171	881651	r.ma@bromsgrove.gov.uk
Jon Millar Sports Development Assistant.	Sports Development	171	881352	j.millar@bromsgrove.gov.uk
Graham Rocke Community Safety Manager	Management of Community Safety & CCTV	152	881486	g.rocke@bromsgrove.gov.uk
Shamim Akhtar Community Safety Officer	Community Safety	152	881423	s.akhtar@bromsgrove.gov.uk
Neighbourhood Wardens	Warden	152	881650	
Vacant CCTV & Lifeline Manager				
Rachel McAndrews	CCTV Supervisor	CCTV Suite	878297	

Portfolio Holder details

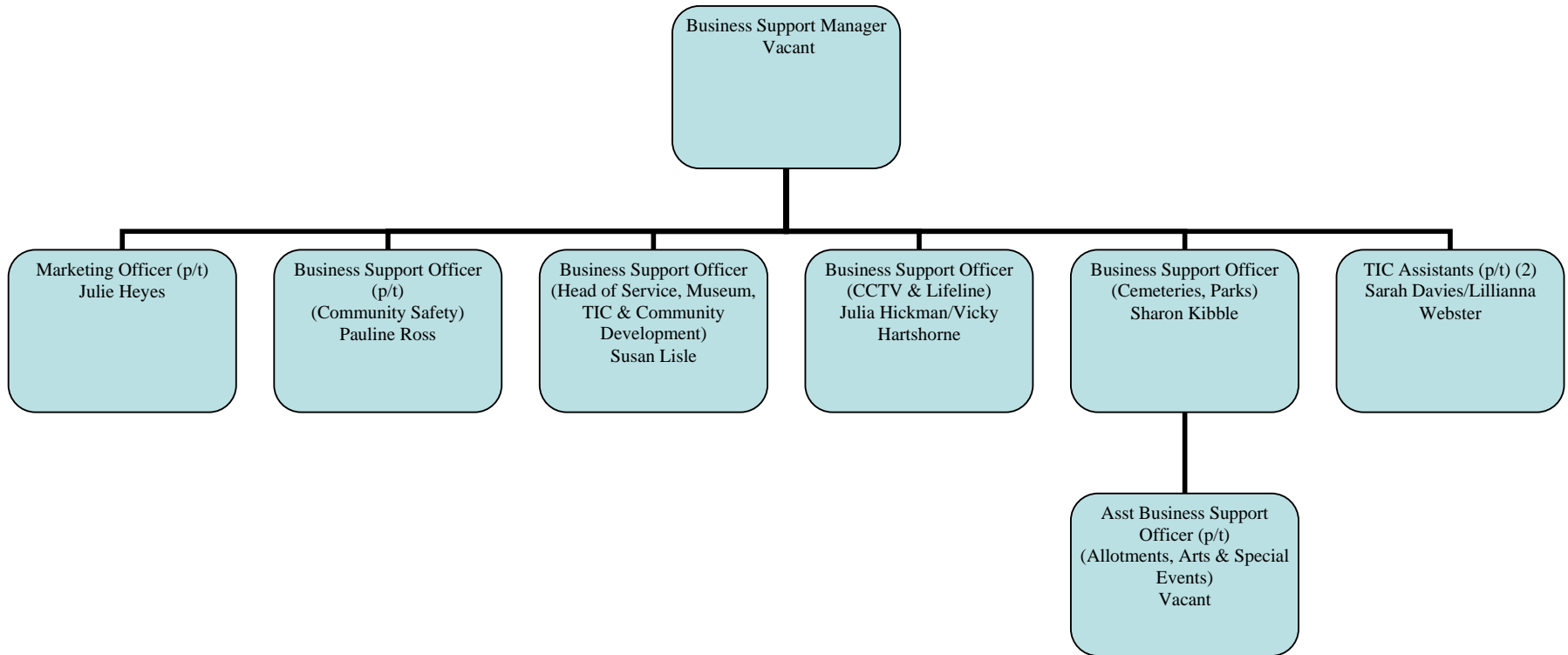
Councillor June Griffiths, Portfolio Holder for Culture and Community Services. Tel. no. 01527-62018.

The Council is mindful that staff development is key to corporate improvement and this is reflected in the corporate plan and the Council's financial arrangements

DEPARTMENTAL STRUCTURE



Culture and Community Services Business Plan 2006/7



Service Improvement Action Plan

A Service Improvement Plan has been produced, a summary of the key actions being shown in the following table.

Areas of Service Identified for Improvement

Key Problems/Issues	Actions to Address	Timescale
1. Management/staffing shortages caused by the restructuring process.	New appointments to be made as quickly as possible	Complete by May 2006. Immediate action
2. Implement new performance indicators for all sections of the department	New indicators to be agreed and owned by staff	By April 2006.
3 Office accommodation for the department to be reviewed to bring all sections of the department together in the interests of flexibility, efficiency and improved performance	Matter to be raised at CMT and agreement reached regarding a Council wide review of office accommodation within the Council House	By September 2006
4. CCTV Improvement Plan/Strategy to presented and agreed by the Council	Report to be presented to the Council	By September 2006
5. Improve the efficiency and effectiveness of all staff	Develop and implement detailed work programs for all staff	By April 2006.
6. Improve the quality of service provision	<ul style="list-style-type: none"> i. Work towards the achievement of an appropriate 'quality assurance scheme ii. Identify staff training requirements and implement training program 	<ul style="list-style-type: none"> i. By March 2007 ii. April 2006

To ensure that adequate progress is being made against key service improvement actions, quarterly monitoring and reporting to the Corporate Directors will take place.

Key Deliverables, Indicators and Project / Task Milestones

The Service has set itself up to ten key deliverables for 2006 / 2007. For each key deliverable, the Service has set itself key performance indicators (KPI's) and / or project / task milestones so that we can monitor progress.

Ref.	Key Deliverable Title
KD01	Deliver Phase 2 of the Dolphin Centre Refurbishment.

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/A				Refurbishment Completed	Quarterly

Ref.	Project / Task Title	Project Lead
CCS01	Dolphin Phase 2 Refurbishment Project Plan.	HoS & John Godwin
Planned position at 30 th Jun 2006	Scheme approved, project plan and timeline produced and contract commenced.	
Planned position at 30 th Sep 2006	Building works complete and fitout commenced.	
Planned position at 31 st Dec 2006	Scheme completed and opened to the public.	
Planned position at 31 st Mar 2007		

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Ref.	Key Deliverable Title
KD02	Delivery of the Community Safety Strategy by April 2008
	Overall reduction in Crime by 17.5%

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2007 / 2008 Target	Measure Frequency
	Vehicle Crime Reduced per 1000 population	1040		957	Quarterly
	Criminal Damage Offences reduced per 1000 population	1456		1201	Quarterly
	Violent Crime Offences reduced per 1000 population	1160		957	Quarterly
	Domestic Burglary Offences reduced per 1000 population	759		626	Quarterly

Ref.	Project / Task Title	Project Lead
CCS02	Overall reduction in Crime by 17.5%	HoS & Graham Roche
Planned position at 30 th Jun 2006	CDRP Tasking in place CDRP Analyst in place	
Planned position at 30 th Sep 2006	CDRP statistical information is being used to task resources to the key crime areas in the district CCTV is an integrated element of CDRP tasking	
Planned position at 31 st Dec 2006	Current downward trends in crime figures are maintained	
Planned position at 31 st Mar 2007	Current downward trends in crime figures are maintained	

Culture and Community Services Business Plan 2006/7

Ref.	Key Deliverable Title
KDO3	Reduce the Fear of Crime.

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
	Fear of Crime amongst local people is reduced				Annual
	CCTV review is completed and reported to Council				Annual

Ref.	Project / Task Title	Project Lead
CCS03	To develop and implement a PR strategy to reduce the fear of crime linked to reductions in crime locally and increased crime detection.	HoS & Graham Roche
Planned position at 30 th Jun 2006	Regular press releases are produced outlining the successes in crime reduction and dection	
Planned position at 30 th Sep 2006	Regular press releases are produced outlining the successes in crime reduction and dection. CCTV review is completed and report produced for Members	
Planned position at 31 st Dec 2006	Regular press releases are produced outlining the successes in crime reduction and dection Action plans developed associated with the CCTV review.	
Planned position at 31 st Mar 2007	Regular press releases are produced outlining the successes in crime reduction and dection Annual survey is carried out to measure peoples fear of crime	

Culture and Community Services Business Plan 2006/7

Ref.	Key Deliverable Title
KD04	The Continued Success of Artrix.

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/A	Audience numbers continue to increase				Annual
	Financial performance is in accordance with the Business plan				Annual linked to the production of the Centre's accounts
	Artistic Programme is diverse and meets the needs of the local population				Annual

Ref.	Project / Task Title	Project Lead
CCS04	To support the on going development of the Artrix.	Huw Moseley
Planned position at 30 th Jun 2006	Performance monitoring meetings are established on a quarterly basis.	
Planned position at 30 th Sep 2006	Performance indicators are established for the Artrix Customer comment/customer consultation procedures are in place.	
Planned position at 31 st Dec 2006	Audience numbers continue to increase	
Planned position at 31 st Mar 2007	Future programmes take account of customer feedback	

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Ref.	Key Deliverable Title
KD05	Delivery of Section 106 Schemes

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
	All section 106 schemes approved by Council in September 2005 are completed				Quarterly

Ref.	Project / Task Title	Project Lead
CCS05	To deliver agreed Section 106 Schemes	Rob Heard
Planned position at 30 th Jun 2006	Project delivery plan and timeline in place for all schemes Orders have been placed for all Council managed schemes All third party schemes have agreed 'conditions of grant ' in place.	
Planned position at 30 th Sep 2006	All schemes have been completed or nearing completion	
Planned position at 31 st Dec 2006	All schemes complete	
Planned position at 31 st Mar 2007		

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Ref.	Key Deliverable Title
KD06	Delivery of Special Events Programme.

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
	All agreed events are successfully delivered				Quarterly

Ref.	Project / Task Title	Project Lead
CCS06	Special Events Programme.	Rob Heard & Huw Moseley
Planned position at 30 th Jun 2006	Project plans, timelines and risk assessments in place for all events Bandstand programme in Sanders Park has commenced	
Planned position at 30 th Sep 2006	Street Theatre has been successful and well received by local residents Plans for the Bonfire and Firework display and Xmas light switch on are well advanced	
Planned position at 31 st Dec 2006	All events have been successful and numbers attending have been maintained or increased	
Planned position at 31 st Mar 2007		

Ref.	Key Deliverable Title
KD07	Implementation of the Passport for Leisure Scheme.

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
	New Scheme agreed and implemented				Half Yearly
	Performance Indicators developed for the scheme				Quarterly

Ref.	Project / Task Title	Project Lead
CCS07	Passport for Leisure Scheme.	HoS & John Godwin
Planned position at 30 th Jun 2006	Scheme approved, project plan and timeline produced for its implementation	
Planned position at 30 th Sep 2006	Admin systems & databases set up Pre publicity produced for its launch linked to the opening of Dolphin phase 2	
Planned position at 31 st Dec 2006	Performance Indicators developed for the scheme Scheme launched	
Planned position at 31 st Mar 2007	First quartlery returns available re usage	

Culture and Community Services Business Plan 2006/7

Ref.	Key Deliverable Title
KD08	Play Strategy produced for the District

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
	Play strategy produced and adopted by the Council				Annual
	Action Plans developed for the implementation of the Strategy				Quarterly
	Bids submitted to the Lottery for delivery of the strategy				Annual

Ref.	Project / Task Title	Project Lead
CCS08	.	HoS & Rob Heard
Planned position at 30 th Jun 2006	Brief produced for the development of the strategy Consultation plan developed and agreed Work has commenced on the desk top research	
Planned position at 30 th Sep 2006	Consultation plan implemented Key issues identified and built into the strategy	
Planned position at 31 st Dec 2006	Draft Strategy completed for consultation Consultation events planned	
Planned position at 31 st Mar 2007	Strategy formally adopted by the Council Action plans agreed for its delivery	

Culture and Community Services Business Plan 2006/7

Ref.	Key Deliverable Title
KD09	Evaluate the feasibility of setting up a Direct Marketing Partnership for Visitor Management across Worcestershire

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
	Report outlining the feasibility presented to Members				Annual

Ref.	Project / Task Title	Project Lead
CCS09	Visitor Management Direct marketing Partnership	HoS & Business Support Manager
Planned position at 30 th Jun 2006	Continue to contribute to the Worcestershire Steering Group evaluating the options available Update report produced for Portfolio Holder	
Planned position at 30 th Sep 2006	Update report produced for Portfolio Holder	
Planned position at 31 st Dec 2006	Options report produced for Members	
Planned position at 31 st Mar 2007		

Culture and Community Services Business Plan 2006/7

Ref.	Key Deliverable Title
KD10	Further develop the role that Culture has in delivering the 'well being' agenda of the Local Strategic Partnership

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
	Cultural activities are a key element of the Health and Well being Task Group of the LSP				Half Yearly
	Cultural activities are a key element of the Redditch & Bromsgrove PCT				Half yearly

Ref.	Project / Task Title	Project Lead
CCS10	Delivering Culture as part of the Health and Well being task Group.	HoS & John Godwin
Planned position at 30 th Jun 2006	Shared objectives are agreed and an Action Plan agreed to deliver those objectives	
Planned position at 30 th Sep 2006	Programme of activities is implemented	
Planned position at 31 st Dec 2006	An exercise/physical activity Health referral scheme is agreed with the PCT	
Planned position at 31 st Mar 2007	Pilot exercise referral scheme has been implemented	

Culture and Community Services Business Plan 2006/7

Ref.	Key Deliverable Title
KD11	To develop a strategy and action plans related to how the Council can best provide support to the voluntary sector within the district to ensure that their services are delivered in the most efficient, effective and economic ways possible, and assist the Council and the LSP to achieve their objectives.

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
	Strategy and action plans are agreed by the Council and the LSP				Half Yearly

Ref.	Project / Task Title	Project Lead
CCS11	Production of a Voluntary Sector Strategy.	Rob Heard & Partnership/Community Development Officer
Planned position at 30 th Jun 2006	Partnership/Community Development Officer recruited and in post	
Planned position at 30 th Sep 2006	Brief produced for the development of the strategy Consultation plan developed and agreed Work has commenced on the desk top research	
Planned position at 31 st Dec 2006	Consultation plan implemented Key issues identified and built into the strategy	
Planned position at 31 st Mar 2007	Draft Strategy completed for consultation Consultation events planned	

12.0 Community Engagement and Consultation

Key Consultations planned for 2006 - 2007 for the Service are:-

Consultation to be undertaken	Who is being consulted?	How will the results be used?	Estimated Cost (£)	Start Date / Finish Date	Lead Officer
Consultation in respect of the development of new play areas at; the Dolphin Centre, Oakhalls Estate,	Local Residents, Ward Councillors and young people's representatives .	To determine the location and type of equipment to be provided.	Within Existing Budget	01 March 06 to 31 May.06	Rob Heard
Consultation with regard to the development of a 'teenage facility in the Wythall area	Local Residents, Ward and Parish Councillors and young people's representatives.	To determine the location and type of facility to be provided	Within Existing Budget	01 February 06 to 31 May.06	John Godwin
Consultation with regard to the redevelopment of play and recreation facilities within the Charford area	Local Residents, Ward and Parish Councillors Bromsgrove District Housing Trust and young people's representatives	To determine the location and type of facilities to be provided	Within Existing Budget	01 February 06 to 31 May.06	Rob Heard

13.0 Agreed Support Services Schedule

The following table details projects where the division is the lead that will have a significant impact on support services, **over and above** the normal workflow.

Project Title	Lead Officer	Start Date	Finish Date	<u>AGREED</u> Support
Dolphin Refurbishment Phase 2.	John Godwin	April 06	June 06	Finance and IT Staff to assist with the setting up of new systems
Introduction of Online Bookings	John Godwin	?	?	Finance and IT Staff to assist with the setting up of new systems
Introduction of Passport to Leisure Scheme	John Godwin	?	?	Finance and IT Staff to assist with the setting up of new systems
Implementation of CCTV Strategy	Graham Rocke	April 2007	?	IT Staff to assist in setting up new systems

Comments and feedback form

We would like your views on this booklet. Please detach this page and send it to:

The Policy Section
The Council House
Bromsgrove

1. How helpful have you found this plan?

.....
.....
.....
.....

2. What did you particularly like about it?

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.....
.....
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3. What aspects can be improved? How?

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.....
.....
.....

4. Any other comments?

.....
.....
.....
.....

Name
(Optional):.....
Service:
.....

Appendix 1 - Our Service

What we do and provide

Arts Development

The arts development service is based at the Council House but is active around the District. The service consists of an Arts Development Officer whose purpose is to co-ordinate, promote and provide safe, enjoyable and appropriate arts related experiences mainly young people, but with an intention to expand this to meet the artistic needs of the whole population, in conjunction with partners including, the Worcestershire Arts Forum, Artrix and local schools. A huge amount of work has been undertaken, including the popular street theatre event each summer, bandstand program and activity workshops for young people.

The Council has recently agreed a new Arts Strategy that it will provide the focus and accountability for the arts development service. The enthusiastic delivery of the strategy will result in improved opportunities both for the community to reach their potential and for organisations to deliver a wider range of arts activities to a wider range of the population.

CCTV

The CCTV team provides a 24 hour service to monitor approximately 100 cameras across the district. A key aspect of the service is its partnership with the police and other agencies linked to its ability to both deter and help detect crime. As a direct result of the quality of the monitoring carried out a number of arrests and successful convictions have occurred during the past year.

Community Development.

Following the creation of the new department a key area of work over the coming years will be to improve and strengthen the Councils role in community development and to help to strengthen the role of the voluntary sector. This will include liaison with Parish Councils with particular reference to the allocation of Section 106 moneys and the maintenance and provision of playing pitches, open space and children's play facilities in the coming year. Other key roles of the section will be to respond to the requirements of the Children and Young Persons Board and the development of a Children's Play Strategy

Community Safety

The Community Safety Team works under the direction of the Community Safety Partnership (Crime Reduction Partnership) and are responsible for the development and implementation of the Bromsgrove Community Safety Strategy. The main thrust of the strategy is to reduce crime across the district by 17.5 % by 2008 and to reduce the fear of crime. Part of their work will help partners to reduce the level of anti social behaviour across the district through the employment of Community Wardens and the development of diversionary activities for young people.

Events

We are involved in the promotion, organisation or support of a number of special events including: -

Bonfire and Firework Display –Held in Sanders Park and attracts some 20,000 people from every walk of life with considerable media coverage.

Christmas Lights Switch On – These events in Bromsgrove and Rubery incorporate arts development and community involvement, and have proved a big hit with local residents; they also aid the business community, by starting the local run up to Christmas.

Race for Life in partnership with Cancer Research U.K. A 5k fun run or walk around commencing in Sanders park around Bromsgrove Town Centre, for women, with the aim of raising money for Cancer Research U.K.

Street Theatre Festival – In its 11th year, this popular event attracts about 2,000 people per day, and runs every Wednesday throughout August. The event plays an important role in tourism and economic development by attracting people from a wide area into Bromsgrove

Worcestershire Youth Games – The sports development team organise and manage the district's teams in a huge one day event held at Nunnery Wood Sports Centre in Worcester.

Lifeline

Lifeline provides a 24 hour monitoring service for the elderly and vulnerable in the district.

Museum and Tourist Information Centre (TIC)

Situated in the town centre the Museum and TIC provide a service to both visitors and local residents. The service promotes Bromsgrove to the wider world and is responsible for the production of various documents including; the Where to Stay Guide and the Bromsgrove Guide.

Parks and Open Spaces

The facilities and sites managed by the department contribute to the overall objectives of the Council, in terms of providing active and passive leisure opportunities, enhancing physical and mental health, improving lifestyle and community space, reducing crime and disorder.

Green open spaces perform a variety of roles – informal recreation, children's play space, amenity use, providing peace and solitude, conservation, breaks in the urban form, making a substantial contribution to the environment and quality of life of residents. They are an essential part of the urban heritage, a strong element in the architectural and aesthetic form of a town, play an important educational role, are ecologically significant, important for social interaction and fostering community development and are supportive of the Council objectives.

A key factor in planning for open space is that there should be access for all sections of the population; the young, old and disadvantaged. The range of provision and facilities should aim to meet the needs of all sectors of the community. A good quality of experience of public open space should not be limited to those living near to good parks, or able to drive to them.

Public open space also has an important role to play in helping to achieve increased biodiversity in urban areas in improving the community's access to and contact with wildlife by enhancing the extent of habitat in each neighbourhood. The Bromsgrove District Biodiversity Action Programme emphasises the very important role that urban wildlife habitat has to play in nature conservation. In addition a recreational site with a rich wildlife setting

significantly enhances the benefits and pleasures gained from walking the dog, meeting friends or playing games. Social benefits can also be increased by stimulating a community spirit and sense of responsibility.

A clear economic value lies in the fact that through the enhancements that green open spaces offer, they can assist the economic development or revival of an area, making it attractive both for business investment and residential development.

External partnerships are becoming increasingly important in the delivery of the service and currently include the DCMS/ODPM, Wildlife Trust, the Forestry Commission, and the Countryside Service among others.

Facilities : 72 – Parks and open spaces
 33 - Children's play areas
 12 - football pitches
 Allotment sites, giving 325 plots
 2 - Parks of special interest
 10 - Conservation areas
 2 - Country parks

Attached as Appendix 2 is a geographical break down of where the above facilities are located

Sports Development

The sports development service is based at the Council House but is active around the District. The service consists of a Sports Development Officer, one Sports Development assistant and a team of part time Sports Coaches. The purpose of the service is to co-ordinate, promote and provide safe, enjoyable and appropriate sporting experiences for mainly young people, but with an intention to expand this to meet the sporting needs of the whole population, in conjunction with partners including the Worcestershire and Herefordshire All Sports Partnership who are based in Worcester, but are instrumental in coordinating the delivery of sporting activity across the two counties.

Sports Services

Dolphin Centre

The facility consists of a main 25yd swimming pool, a teaching pool, a 4 court sports hall, a fitness suite consisting of 32 stations, a viewing area, 'village' changing area, function rooms. There is adjacent car parking with ca 200 spaces, 9 disabled spaces and 5 bike racks. The Centre has in the last year been refurbished to provide a new reception area and changing facilities to improve the accessibility of the building to all users. Phase 2 of the refurbishment project will improve and enhance the health and fitness facilities as well as providing crèche facilities and a 'messy' arts facility. The cost of the refurbishment and associated works to date is of the order of £1 million. As part of the refurbishment project the Council took the opportunity to develop its Customer Service Centre on the site in partnership with the County Council.

Swimming – The Centre runs an exceptionally successful programme of swimming lessons, catering for over 800 participants per week. There are programmed opportunities for lane and casual swimming and inflatable sessions for youngsters. The pool is also home to Bromsgrove Swimming Club.

Clubs – The Centre is host to a variety of clubs, including, ju-jitsu, karate, trampolining, badminton, and sub aqua. Over the last year the Centre has developed its range of activities, according to public demand, and now offers, a Saturday activity session for youngsters, and a full range of sports and arts activities throughout every school holiday, through Activzone. The Centre continues to be a foundation for the people of Bromsgrove, offering a chance to everyone to play and do activities without the need to subscribe or join.

Haybridge Sports Centre

The facility consists of a four-court sports hall, fitness suite consisting of 24 stations, two squash courts, gymnasium, and large reception/vending area. There is ample parking and additional designated disabled spaces.

Youth development programme - The Centre runs an exceptionally successful youth development programme designed to offer structured coaching opportunities to young people and provide sporting pathways into local clubs.

Inclusive Fitness Initiative – The Centre became one of the national pilot schemes aimed at providing specialist fitness equipment, facilities and opportunities for people with disabilities in July 2002 and works closely with English Federation of Disabled Sport to actively market and promote the facilities. As part of the project staff at the centre have attended disability awareness courses to further improve and develop their skills and understanding.

Clubs – The Centre is host to a variety of clubs including, badminton, karate, basketball, netball, cricket and football.

Other activities taking place at the Centre include, a comprehensive holiday activity programme, keep fit sessions, fitness assessments, Saturday morning club, internal squash league and recreational activities.

Spadesbourne Suite

Opened in 1988 the Spadesbourne Suite is a multi-purpose venue which attracts Commercial, Community and Private users. It comprises of a large auditorium, stage and balcony, attractive conservatory and catering facilities.

For the community and older groups the venue provides a familiar locality, a comfortable and affordable room with good accessibility. For dancing and exercise groups the venue with its excellent sprung dance floor provides the perfect base for many local dance and exercise groups including Phoenix Dance Club, Feel The Rhythm Salsa Classes, Tea Dances and New College Keep Fit and Dance Exercise classes.

The flexibility and larger capacity of this venue makes it the ideal choice for conferences, private parties and weddings.

Woodrush Sports Centre

The Centre consists of an all weather pitch, a four court sports hall, a gymnasium, outdoor grass football pitches, five tennis courts, outdoor cricket nets, changing areas and a large car park with 70 spaces, and 4 disabled spaces.

Despite the poor condition of the building the Centre has developed a wide programme, based upon community need, and runs numerous sessions for youngsters, including

trampolining, football and basketball. Children's birthday party packages are very popular, as are adult activities, which include boxercise, tai chi and aerobics.

Local football and hockey clubs and teams fill the all weather area, while the sports hall hosts clubs in netball, badminton, football, and cricket.

Who do we provide a service to

Our services are available to all local residents, businesses, and visitors to Bromsgrove.

Appendix 2 – Geographical list of Parks and Open Spaces

Alvechurch

George Road Playing Field, Alvechurch (on lease to PC)
Swanslength Recreation, Alvechurch

Aston Fields/Finstall

Aston Fields Recreation Ground, Stoke Road
Newton Road allotments, Stoke Works, Aston Fields
Penmanor Playing Field, Finstall (on lease to PC)
Rigby Lane allotments
Stoke Road allotments

Bournheath

Bournheath Recreation Ground, Claypit Lane

Bromsgrove

Arundel Road Public Open Space (POS/play area)
Bromsgrove Cemeteries (old and new)
Churchfields (aka The Meadows) (pitch on lease from WCC until March 06)
Crown Close Open Space.
Fordhouse Road POS
Forelands POS, Bredon Road
Hill Top POS, Sunningdale Road
Oakalls Open Space (in part)
Parklands Open Space
St. Johns Church Grounds, Church Lane
Sanders Park
Stourbridge Road Allotments
The Recreation Ground, Market Street

Catshill and Marlbrook

Braces Lane Recreation, Marlbrook
Brackengrove Play Area, Catshill
Byron Way POS, Catshill
Chadcote Way (2 no. OS), Catshill
Christchurch (maintenance of closed churchyard grounds), Church Road, Catshill
Hazelton Road, Marlbrook
Marsh Way POS, Catshill
North Bromsgrove Cemetery, (and the adjacent fields) Barley Mow Lane
Round Hill Wood and allotments, Marlbrook
Shelley Close POS, Catshill
The Horsecourse POS, Lingfield Walk, Catshill

Charford

Charford Recreation Ground

Housman Close POS, Charford
Manor Court Road/Charford Road POS
Villiers Road POS (aka The Quarry), Charford (subject to housing development and the provision of a new play area)

Fairfield/Clent

Pool Furlong allotments, Holy Cross
Pool Furlong Recreation Ground, Holy Cross, Clent (on lease to PC)
Stoneybridge allotments, Fairfield

Frankley

Boleyn Road
Cornwall Road
Holly Hill/Egg Hill Lane
Thurloe Crescent

Hagley

Kinver Road OS and play area
Meadowcroft (aka Hagley Sweetpool)

Lickey End

Foxglove Way POS/Play Area, Lickey End
Lickey End Recreation Ground, Alcester Road
Littleheath Lane POS, Lickey End

Rubery

Birch Road/Whettybridge Lane
Callowbrook P.O.S, Brook Road
New Inns Lane P.O.S, Rubery
Rubery Recreationground (St Chads), Leach Heath Lane

Sidemoor

Grayshott Close POS
King George V Playing Field, Sidemoor
Laurel Grove/Beech Road (aka Broad Street) POS
Lynden Close POS
New Road allotments & play area (subject to housing development and the provision of a new open space and play area)
Pennine Road/Brecon Avenue, Bromsgrove
Silverdale Play Area
Upland Grove POS

Stoke Heath

Avoncroft Road POS
Counting House Way
Granary Road POS

Ploughmans Walk POS

Wythall

Beaudesert Road (leased to the Parish Council)

Forest Way Play Area

Hollywood Lane Play Area

May Farm Close Play Area

Mayhurst Close, Open Space

The Innage Open Space

Greens spaces subject to adoption

Breme Park, Newton Square and the Linear Park (former Garrington's site)

Lea Park Rise, Stourbridge Road

Long Meadow Road, Lickey End

More of the Oakalls site

Local Area Agreement Outcomes

A. Communities that are safe and feel safe

- A1. To reduce anti-social behaviour, disorder and crime.
- A2. To reassure the public and reduce the fear of crime.
- A3. To reduce the harm caused by illegal drugs and alcohol.
- A7. To reduce the harm caused by young offenders to the wider community.

B. A better environment – for today and tomorrow

- B1. To have cleaner, greener and safer public spaces.
- B4. To protect and improve Worcestershire's natural environment/ biodiversity.

C. Economic success that is shared by all

- C1. To develop a vibrant and sustainable economy..
- C3. To improve the skills base of the local population.
- C4. To ensure access to economic benefits.

D. Improving health and well-being

- D1. To increase life expectancy and reduce morbidity of adults.
- D2. To increase life expectancy and reduce morbidity of children.
- D3. To improve the quality of life of older people.
- D4. To reduce health inequalities.

E. Meeting the needs of children and young people

- E1. To extend accessible, quality childcare for all children.
- E3. To improve the life chances of vulnerable young people.
- E4. To enrich the experiences and development of young people through activity and positive contribution.

F. Stronger communities

- F2. To increase opportunities for recreation, leisure and culture for all
- F3. To empower local people to have a greater voice and influence over local decision making and delivery of services.
- F5. To improve public/local transport, particularly in rural areas, and to increase transport choice and accessibility.
- F6. To improve access to services.

Appendix 3 – Performance Indicators

Community Safety

MEASUREMENT	Target 05/06	Achieved 05/06	Target 06/07
BV126a Domestic Burglaries per 1,000 Households	Reduction of 5% *		
BV126b Domestic Burglaries Detected	Increase of 5% *		
BV127 Violent Crimes per 1,000 Population	Reduction of 5% *		
BV127 Violent Crimes Detected per 1,000 Population	Increase of 5% *		
BV127a Violent Crimes committed by a stranger per 1,000 population	Reduction of 5% *		
BV127b Violent Crimes committed in public space per 1,000 population	Reduction of 5% *		
BV127c Violent Crimes committed in connection with licensed premises per 1,000 population	Reduction of 5% *		
BV127d Violent Crimes committed under the Influence per 1,000 population	Reduction of 5% *		
BV128 Vehicle Crimes per 1,000 population	Reduction of 5% *		
BV128b % Vehicle Crimes detected	Increase of 5% *		
BV174 Number of racial incidents recorded by the Authority per 100,000 population	No targets set because of very low incidents		
BV175 % of racial incidents that resulted in further action	100%		
Overall reduction in Crime 2005 -08 as per Community Safety Strategy and agreed with Government Office. Broken down as follows Based on 2003/04: -	Overall reduction of 17.5% (includes stretch target of 2.5%)		
Vehicle Crime Offences per 1,000 Population	From 1040 to 957		
Criminal Damage Offences per 1,000 Population	From 1456 to 1201		
Violent Crime Offences per 1,000 Population (relating to common assaults and wounding only)	From 1160 to 957		
Domestic Burglary Offences per 1,000 Population	From 759 to 626		
Reduction in number of Prolific and Priority Offenders	To be agreed with Home Office for 2005/06		

*Subject to ratification with West Mercia Police

Sports Services**APSE (Association of Public Service Excellence) Bench Marking:**

The following table shows the latest APSE performance indicators for Sports Services which demonstrates their performance against other similar facilities in their family group and sets targets for 2006/07:

THE DOLPHIN CENTRE	TARGET – HIGH/LOW	03/04 OUT TURN	04/05 OUT TURN	TQM 04/05	05/06 TARGET	06/07 TARGET
PI 02a - Net subsidy per head (exec CEC) £ (15)	L	0.32 (4)	0.49 (4)	0.49	0.47	0.46
PI 03 - Operational recovery rate (exec CEC) % (15)	H	78.69 (15)	68.04 (6)	74.76	69.74	71.48
PI 04 - Customer spend per head £ (15)	H	1.17 (2)	1.05 (14)	2.54	1.10	1.15
PI 06 - Subsidy per opening hour (exec CEC) £ (15)	L	26.62 (5)	49.91 (5)	47.90	47.9	45.03
PI 07 - Staff cost per admission £ (15)	L	0.99 (1)	0.98 (1)	1.54	96.00	93.60
PI 08 - Staff expenditure as % of income earned (15)	L	85.05 (9)	92.87 (7)	66.82	84.0	82.0
PI 09 - Staff costs as % of total expenditure (15)	N/A	66.93 (16)	63.19	N/A	61.60	60.30
PI 13 – Net cost per head of population (exec CEC) £ (15)	L	1.63 (4)	2.70 (13) #	0.66	2.63	2.37
PI 14 - Net cost per household in catchment area (exec CEC) £ (15)	L	0.80 (4)	6.74 (14) #	1.65	6.57	5.91
PI 18 - Quality assurance & consultation (15)	H	134 (1)	119 (4) #	119	135	135
PI – 19 Human resources & people management (15)	H	N/A	69.00 (1)	55.00	71.00	72.50
PI 26 - Percentage staff absence % (9)	L	2.90 (5)	1.45 (2)	2.0	2.0	2.0
PI 29 - Usage per household in catchment area (13)	H	2.55 (9)	3.38 (5)	4.28	3.51	3.62
PI 31 – Usage per opening hour (15)	H	N/A	101.13 (2)	92.05	106	110

Figures in brackets next to the Performance Indicator shows the number of similar facilities within the APSE grouping.
= Under Review

Figures in brackets in the out turn boxes indicate positing with the APSE grouping, figures in bold represent Top Quartile Mark (TQM) Performance.

Please note the Dolphin Centre was closedown (wet side) for an 8-week period as part of the centres refurbishment, thus usage and income generation were reduced.

HAYBRIDGE SPORTS CENTRE	TARGET – HIGH/LOW	03/04 OUT TURN	04/05 OUT TURN	TQM 04/05	05/06 TARGET	06/07 TARGET
PI 11a - Net subsidy per head (exc CEC, inc school usage) £ (18)	L	1.15 (10)	0.80 (10)	0.28	0.75	0.72
PI 03 - Operational recovery rate (excluding CEC) % (18)	H	69.90 (8)	51.37 (14)	73.90	52.65	54.76
PI 04 - Customer spend per head £ (17)	H	2.68 (13)	2.96 (2)	2.33	3.03	3.09
PI 06 - Subsidy per opening hour (excluding CEC) £ (18)	L	16.83 (7)	41.34 (13)	12.71	39.27	36.91
PI 07 - Staff cost per admission £ (17)	L	2.53 (12)	3.28 (17)	1.10	3.19	3.03
PI 08 - Staff expenditure as % of income earned (18)	L	94.45 (8)	110.57 (11)	74.42	99.5	97.02
PI 09 - Staff costs as % of total expenditure (18)	N/A	66.02 (10)	56.80	N/A	60.0	58.20
PI 13 – Net cost per head of population (excluding CEC) £ (18)	L	0.56 (3)	1.23 (18)	0.07	1.20	1.18
PI 14 - Net cost per household in catchment area £ (18)	L	0.26 (4)	3.08 (18) #	0.18	3.00	2.94
PI 18 - Quality assurance & consultation (18)	H	55 (2)	105 (11) #	135	135	135
PI – 19 Human resources & people management (18)	H	N/A	55 (4)	55	71	71
PI 26 - Percentage staff absence % (8)	L	0.98 (4)	1.91	1.91	1.90	1.90
PI 29 - Usage per household in catchment area (8)	H	0.69 (15)	2.31	5.08	2.36	2.42

Figures in brackets next to the Performance Indicator shows the number of similar facilities within the APSE grouping.
= Under Review

Figures in brackets in the out turn boxes indicate positing with the APSE grouping, figures in bold represent Top Quartile Mark (TQM) Performance.

WOODRUSH SPORTS CENTRE	TARGET – HIGH/LOW	03/04 OUT TURN	04/05 OUT TURN	TQM 04/05	05/06 TARGET	06/07 TARGET
PI 11a - Net subsidy per head (exc CEC, inc school usage) £ (18)	L	0.07 (2)	0.31 (6) #	0.28	0.30	0.29
PI 03 - Operational recovery rate (excluding CEC) % (18)	H	88.58 (12)	64.26 (9)	73.90	65.86	67.80
PI 04 - Customer spend per head £ (17)	H	0.57 (1)	1.08 (14)	2.33	1.13	1.15
PI 06 - Subsidy per opening hour (excluding CEC) £ (18)	L	3.75 (2)	16.82 (6)	12.71	16.39	15.82
PI 07 - Staff cost per admission £ (17)	L	0.44 (1)	1.20 (6)	1.10	1.15	1.10
PI 08 - Staff expenditure as % of income earned (18)	L	77.72 (6)	111.76 (13)	74.42	106	100
PI 09 - Staff costs as % of total expenditure (18)	N/A	68.84 (11)	71.81	N/A	70	71
PI 13 – Net Cost per head of population (excluding CEC) £ (18)	L	0.12 (11)	0.56 (14) #	0.07	0.54	0.53
PI 14 - Net cost per household in catchment area £ (18)	L	0.06 (2)	1.39 (14) #	0.18	1.35	1.32
PI 18 - Quality assurance & consultation (18)	H	121 (18)	101 (12)	135	119	119
PI – 19 Human resources & people management (18)	H	N/A	49 (6) #	55	71	71
PI 26 - Percentage staff absence % (8)	L	0 (1)	0 (1)	1.91	1.5	1.5
PI 29 - Usage per household in catchment area (8)	H	0.80 (13)	34.55 (1)	5.08	30	28

Figures in brackets next to the Performance Indicator shows the number of similar facilities within the APSE grouping.
= Under Review

Figures in brackets in the out turn boxes indicate positing with the APSE grouping, figures in bold represent Top Quartile Mark (TQM) Performance.

In addition to the above indicators in 2006/7 Sports Services will have a number local performance indicators for all elements of the Service including: -

Annual User Satisfaction Survey:

The annual user satisfaction survey's are conducted in October each year and are used to establish what resident think of the current service provided and their future aspiration for the provision. This information can then be used to develop the operation of the sites in accordance with local requirements and identify areas of poor performance. Improvement plans are then developed to meet these needs in a coordinated manner and used to show year on year progression against agreed targets.

Staff & Information:

No	Description	Target Satisfaction Level % - 05/06	Achieved 05/06	Target 06/07
1	Friendliness of Staff	80		
2	Helpfulness of Staff	80		
3	Knowledge of Staff	75		
4	Information Provided	75		
5	Prices Clearly Displayed	75		

Facility Presentation:

No	Description	Target Satisfaction Level % - 05/06	Achieved 05/06	Target 06/07
1	Cleanliness of Changing rooms/Toilets	80		
2	Temperature/quality of Pool Water	80		
3	Disabled Access	80		
4	Does it feel like a Safe Environment	90		
5	Quality of Fitness/Gym Equipment	70		
6	Quality of Equipment	70		

Value for Money

No	Description	Target Satisfaction Level % - 05/06	Achieved 05/06	Target 06/07
1	Rate your enjoyment of the activity	80		
2	Rate your activities value for money	80		
3	Catering/vending value for money	70		

Annual user satisfaction surveys are based on the APSE user satisfaction survey. The target % is based on achieving an average, good or excellent rating to show satisfaction, leaving poor or very poor as unsatisfied.

Service Monitoring (Internal):

The following chart demonstrates the local monitoring conducted on an ongoing basis. This information is used to measure the effective and efficient delivery of services, monitor financial performance and establish usage patterns and address areas of poor performance promptly.

Description	Format/Contents	Frequency
Income Vs Expenditure Performance Report	Excel Spreadsheet. Monthly, Culmative and Forecast (12 month)	Monthly & Annually
Income Vs Expenditure - Graphs	Culmative graph for income, expenditure & Forecast for total budget position against profile and sub divide into reporting areas of spreadsheet.	Monthly & Annual
APSE - Income	Line Graph as per briefing notes.	Monthly & Annually
APSE - Usage	Line Graph as per briefing notes.	Monthly & Annually
Accident and Incident Review – Split report for both	Bar Chart of accidents and incidents showing location, nature of injuries and action taken. See Briefing notes.	Monthly & Annually
Customer Service Analysis	Table format and Bar Chart to show nature of complaints from letters, C&S forms and verbal feedback. See briefing notes.	Monthly & Annually
Telephone Monitoring (Currently Suspended)	As per BT used to shown number of calls received, missed and/or ring off's during hours of operation and close downs.	As & When
Telephone Monitoring	A bar chart to show the number of rings taken to answer the telephone at the individual centre. Bar chart to be a year at a time, monitoring to take place once per week at 9.30am (DC only term time), 4.15pm & 7.30pm. To include CSL function.	Fortnightly & Annually
Sickness Levels	Spread Sheet (Leisure Services) & Individual Culmative Bar Chart.	Monthly & Annually
Pool Water Test Analysis	Trend analysis of water tests in chart format (line) for pH, Free residual, combined and total CL2.	Weekly
Holiday Activities	Spreadsheet format showing usage, income, expenditure and profit margins.	Holiday Periods
Correspondence Monitoring	Monitoring the total number of letters received and the number of days taken to respond initially to the letter. Based on date of receipt.	Monthly and Annually
Mystery Customer	Independent Audit based on mystery customer visit and report.	Annually
Maintenance	Bar Chart to show nature of breakdowns/faults and duration of down time. Response times shown as per current info to include % completions info	Monthly
Maintenance - PPM	As per 12 – maintenance but to show number of planned jobs to be completed and completion/slippage rates.	Monthly/ Annually
Utility Monitoring	A4 table to show monthly consumption of Gas, Electricity, Water and Telephones year on year. To include a line chart (culmative) to show annual	Monthly

	usage against previous years, plus a control/target line to show annual reduction target.	
Training	Line Graph showing monthly and annual hours of training provided. Including a bar chart showing designation of training, see briefing notes.	Monthly and annually
Training	Individual training records to be shown as bar chart for all staff to show numbers of training hours attended and there designation based on ongoing training programme. To include NPLQ, 1 st Aid, H&S, Operations, CPD & vocational training.	Monthly & Annually
Work Programme Completion Rates	An A4 summary sheet of paper (all Sites) that shows the number of tasks issued to all Management Team Members showing and their completion rate with in target as a %.	Monthly
Facility Inspections	Inspections conducted by Operations /General Manager in a standard format, with info summarise on an A4 chart to show weekly % score including yearly comparison.	Fortnightly
Re Sale Items	A monthly report from each site based on the number of resale items sold (item by item) and the income generated from there sale (total). Graphs should be bar chart format for items sold and line graph for income generated.	Monthly & Annually
Vending Income	A weekly report to show the income generated from a centres vending machine provision as a total and machine-by-machine. Weekly total income to be plotted as per a line chart, with the individual breakdown shown as a pie chart.	Monthly & Annually
Lockers	A graph plotting the % number of lockers available at the centres on a weekly basis (Wednesdays). Shown as a line graph.	Weekly & Monthly
Invoices	A chart to be produced that show the number of invoices received and the duration taken to pass the invoices in a % format for a month period. Timescales to be 7,14 and over 14 days. Timescales based on the speedy registration date and the date the completed invoices are returned to BDC.	Monthly
Air Temperatures	Annual line graph to show the temperature variations for each area of the facility that is monitored. Graph should show the acceptable tolerance for each area as a control. Results to be taken once weekly at a set time for example Wednesdays 6.00pm (at each site).	Weekly & Annually
Water Temperatures (DC)	As per Air Temperatures.	Weekly & Annually
Appraisals	Number of Full/Part time contracted employees who have appraisals and individual training programmes in place.	Annual
Training Programmes	Monthly report (table) showing number of training objectives completed against annual staff plans, as a percentage.	Monthly & Annually
Coaching/Instruction	Table format to show uptake levels for coaching/instruction course as a %. To show total number of places available, total number of places sold, & % uptake.	Following commencement of course

Culture and Community Services Business Plan 2006/7

	Performance Indicator	Target 2005/6	Achieved 2005/6	Target 2006/7	Comments
<u>Arts Development</u>					
	Level of usage	60%		65%	
	Number of Arts events	57		60	
	Number of attendances	17,640		20,000	
	Customer satisfaction for individual arts events	60%		65%	
<u>Parks and Open Spaces</u>					
	Number of BDC playgrounds and play areas	30		31	
	Number of BDC football pitches available to the public	12		12	
	Area of BDC parks and green spaces	72 acres		72 Acres	
	Number of parks meeting the Green Flag Standard	1		1	2006/7
	Number of parks with management plans to meet the Green Flag criteria	2		2	
	% utilisation of allotments	80%		82%	
<u>Spadesbourne Suite</u>					
	% usage of available space	49%		52%	
	Average income per booked hour	£12.00		£13.00	
	% Customer satisfaction with the facility	50%		55%	
	% Customer satisfaction with the service provided	60%		65%	
<u>Sports Development</u>					
	Level of usage on Sports courses	60%		65%	
	Number of teams competing in Youth Games	8		8	
	Satisfaction of service users for individual sports	60%		65%	

Culture and Community Services Business Plan 2006/7

	activities				
	Net cost per service user			TBC	
<u>Lifeline</u>	No of lifeline calls answered in 30 seconds			80%	
	No of lifeline calls answered in 60 seconds			98.5%	

Note: TBC – To be confirmed



**Bromsgrove District Council
Service Business Plan
2006 - 2007**

E-Government & Customer Services

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- 12.0 Community Engagement and Consultation**
- 13.0 Agreed Support Services Schedule**

1.0 Introduction from the Corporate Director and Head of Service

The Council is a partner in the Worcestershire Hub through which all customer services in Worcestershire are fully integrated and jointly provided. This service business plan provides an overview for how Customer Services are delivering and developing services to support Bromsgrove District Council, as well as County Council objectives, and the visions of the Worcestershire Hub.

Ultimately, we aim to provide all aspects of contact with the Council, our partners and customers through various contact channels (face to face, telephone, fax, e-mail and the internet, including self service). and resolution of all queries at the first point of contact, regardless of the access channel that the customer chooses. We aim to deliver our services in an environment that removes all forms of unlawful and unfair discrimination by providing quality services for people with disabilities, people with visual and hearing impairments.

To enable delivery of such a vision It must be stressed that successful delivery of such a service is reliant on full integration of front and back office service systems including appropriate supporting networks and this business plan is based on that assumption.

Corporate ICT provides strategic advice and guidance to the Council in all matters relating to the use or potential use of Information & Communication Technology within the Council.

The overall aim of the IT Service is to develop and maintain an IT environment that will optimise provision of council services to our residents and other stakeholders. In order to achieve this aim the service bears responsibility for the management and maintenance of the Council's voice and data systems and services

Customer Services

Main areas of responsibilities are:

- **Revenues Service (Council Tax and NDR)**
All enquiries regarding council tax and NDR, including all account queries, setting up direct debits, payment arrangements. Detailed service requests are passed back to the back office professional service, as and when required
- **Benefit Service**
Dealing with old and new claims and providing benefit advice to customers. Assisting with the completion of benefit claims and verifying supporting documentation at point of contact. Passing detailed service requests to back office professional team, as and

when required, and liaising with the Fraud Team in relation to caution meetings booked in PACE (Police and Criminal Evidence) room.

- **Environmental Health Services**
Dealing with customer enquiries/complaints to private sector housing (including drainage); pollution of air, land and water (including noise pollution – commercial, industrial, vehicular and domestic); food safety; pest control; health and safety at work; infectious disease control; dog (and other animal) nuisance control; and general public health nuisance control. Passing detailed service requests to back office professional team, as and when required.
- **Cashiering**
Offering a full cashier service for all payments for Bromsgrove District Council, including council tax, car park fines, bus passes, car park permits and bulky refuse payments.
- **Street Scene and Waste Management Services**
Acting as first point of contact for all street scene and waste management services, including round information, missed bins, dispensations, trade waste, cess pool emptying, bulky waste refuse, recycling issues and abandoned vehicles. Passing detailed service requests to back office professional team, as and when required.
- **Car Park Permits**
Administration of the permit service for car park permits, including parking fines and appeals.
- **Bus Passes**
Dealing with the issue of new permits and renewals, ensuring supporting evidence is correct and payments are made.
- **Blue Badge Permits**
Delivered on behalf of County Social Services.
- **Trading Standards**
Providing information relating to the County Trading Standards service and sign posting enquiries as appropriate.
- **Countryside Service**
Providing access to District “Definitive Map” on behalf of the County Countryside service regarding public rights of way.
- **Social Services**
Providing signposting and advice for customers regarding access to County Social Services

ICT Services

Main areas of responsibilities are

- **e-Government strategy**
- **Implementing Electronic Government statement**
- **ICT Infrastructure including the ICT Helpdesk**
 - networks and servers
 - application support
 - software/hardware support contracts
 - ICT procurement – hardware, software, consumables

- **Desktop support**
including hardware and software technology refresh
- **Data, systems and network security**
- **Telephone system**
- **Corporate ICT projects**
- **Internet and intranet development**
- **e-mail service**
- **Management of the Corporate Gazetteer and Geographical Information Systems (GIS)**
- **Member ICT support**
Provide Members with support for ICT equipment provided by the Council
- **Providing interfaces for remote access to the Council**
- **Providing substantial support to service areas procuring new application systems**
- **Identifying where opportunities for ICT investment will help drive forward service improvements and efficiencies**
- **Reprographics**
- **Business Process Re-engineering (subject to acceptance of business case)**
- **Information Management and Information inventory (direct responsibility falls within Legal and Democratic Services)**

CSC - Our Year

The Customer Service Centre has now been open since 1st March 2005.

During the year we hosted a successful official opening of the centre on the 7th April, conducted by the Duchess of Gloucester and celebrated our 10000th customer in September 2005.

Operationally it has been a year focussed on embedding and refining services to improve their delivery. For example we have worked closely with Street Scene & Waste Management Service in refining how this service is delivered via the service centre, focussing on scripts for service centre staff, better forms and information for customers.

We have also concentrated on the continual development of our staff and In October 2005 commenced a programme of staff development with 6 Customer Service Advisors (CSA) studying for their ENVQ in Customer Service level 3. In addition all staff have been through a Performance and Development Review which has further contributed to our training plan.

There have been problems that have impacted on service delivery during the year, significantly Council Tax main billing and the closure of the Rover plant at Longbridge early in the year, both of which generated unprecedented calls and visits from the public, which placed a strain on the resources of the service centre especially with the centre being in its infancy.

We have continued to work closely with our partners in the Hub; we have taken on the delivery of the Blue Badge function from County and have also taken on information and signposting roles for other County services including, Trading Standards, Social Services and Countryside services.

We have worked very closely with other agencies during the year, especially DWP to help promote pension credit takeup, and also Job centre plus to assist them with their change of procedure relating to new benefit claims for under sixties.

Our Challenges for the Future

- Full integration of service centre systems and processes with equivalent in back office
- Take on the switchboard function and all customer facing e-mail addresses for the council
- Take on the delivery of all customer facing services within the Council
- Taking on delivery of the Highways Partnership function
- Drive forward the Worcestershire Hub

In addition, the service area aims to:

- Support the Council's e-government strategy
- Support Benefit Services with BFI and delivery of the report outcomes
- Support all services delivered via the Customer Service Centre in achieving and developing individual Business Plan objectives that relate to Customer Service Standards and enhanced customer service.
- Deliver the Council's Customer Care Policy
- Deliver the Council's Customer Feedback Policy (Compliments & Complaints)
- Deliver the Worcestershire Hub Customer Care performance Standards
- Support delivery of Hub Communication and Marketing plan
- Develop/support "branding" initiatives within the council including any developments linked to the internet, leaflets & letterheads

ICT - Our Year

Security of information and data remains a prime priority for ICT staff. We are forever looking at methods of increased security against potential hackers and computer viruses which can have a devastating affect on this Councils information and its ability to carry out its day to day functions. The increase in mobile working will add to the security risk and will have to be strictly

managed and controlled. Business continuity will be a major challenge of the future

The Governments 2006 target of 100% for Electronic Service Delivery will be a challenging target and an area in which we are improving as we develop the functionality of the Council website.

We have carried out a full review of electronic service delivery and identified the relevant gaps that have helped us create several key projects required to meet the governmental targets. Whilst doing this we identified that Bromsgrove will be unable to meet its requirements by March 2006 but has clearly identified how we can comply fully by March 2007. It is unlikely that all Councils in England & Wales will be fully compliant by March 2006

e-Government is seen as a key component of Bromsgrove's recovery plan and through the use of technology and modern business practices, e-Government plays a key role in helping the Council to streamline and develop the services that it provides. This will also enable the Council to deliver efficiencies in service delivery and ease of access for the customer. The Council has outlined a strong commitment to e-Government and is committed to transforming its services in order to best meet the needs of the Customers.

Our Challenges for the Future

- Continue to maintain and develop the all ICT projects to enable full integration of front and back office systems

2.0 The Council's Values and Priorities

The six Council objectives are:	In 2006 - 2007, we will:
<ul style="list-style-type: none"> To provide a clean, safe and attractive environment 	<p>CSC Support our colleagues in</p> <ul style="list-style-type: none"> Planning & Environment Services Financial Services Street Scene & Waste Management services
	<p>ICT Extend service improvement by electronically integrating information from all service areas of the Council and other external agencies. E.g. supporting the e-Government agenda. By adopting the use of mobile technologies we shall enable faster and more accurate delivery of information to the customer</p>
<ul style="list-style-type: none"> To develop and implement an effective local development framework 	<p>CSC N/A</p>
	<p>ICT Contribute to the development of Bromsgrove through links with partners and use of technologies</p>
<ul style="list-style-type: none"> To develop a caring, socially aware society 	<p>CSC Assist the Council with its equalities programmes</p>
	<p>ICT Enable innovative service delivery to tackle exclusion. Contribute to initiatives such as teleworking and the use of mobile technologies</p>
<ul style="list-style-type: none"> To develop and sustain a strong and expanding economy 	<p>CSC N/A</p>
	<p>ICT Improve staff skills in up-to-date technologies to enable the council to integrate with the local business community. We shall implement a comprehensive disaster recovery procedure to conform with the Civil Contingencies act from 2005</p>

<ul style="list-style-type: none"> To provide sustainable culture and leisure opportunities 	<p>CSC N/A</p> <p>Develop e-Bromsgrove, fundamental to electronic access across the District providing access or information to all Council cultural & leisure activities.</p>
<ul style="list-style-type: none"> To be an efficient and effective Council 	<p>CSC</p> <ul style="list-style-type: none"> Provide expert professional Customer Service and guidance in line with the requirements and expectations of the Council Identify gaps/failings in service delivery and seek to address these Act as champion of customer in supporting the council in delivery of revised processes in relation to complaints/feedback Support delivery of E-Government agenda <p>ICT</p> <p>Improve management of business critical data and capitalise on ICT expertise available across the Council and partners.</p> <p>Use of technology to improve and enhance service delivery not only in terms of cost but also in terms of quality. E.g. Business Process Engineering, this will enable detailed analysis of the Councils current business and show area where improvements can be achieved</p>

3.0 Customer Focus and Consultation

The Customer Service Centre and ICT has three categories of customer:

- **External**
Citizens of Bromsgrove District and Worcester County
- **Internal**
Departments and sections of the District and County Council
- **External Partners**
The service centre, via the District Council, is a partner in the Worcestershire Hub, through which all customer services in Worcestershire are fully integrated and jointly provided.

Customer focus is about ensuring that customers are welcomed when they approach us or when they access a service. Customer focus means providing service that puts the needs and wishes of our customers first.

We are committed to customer care and high quality services and we want to make sure that our services are the best they can be. We are interested in what our customers think and we will listen to what they have to say.

There are several methods that we will use to continuously improve service delivery by identifying improving trends and areas for improvement

In 2005/06 CSC has	This year CSC will
Regularly monitored performance against performance standards agreed by the Hub	Service failure/gaps in service will be addressed by regular communication with back offices regarding problems with service delivery using performance data produced by service centre
Where service standards have not been delivered have met with the back office service provider to review the problems and take action to address them.	Relationship Management is seen as key to service delivery success and regular quarterly meetings with Heads of Service will be set up to report on service delivery but also to share strategic vision with the objective of enhancing customer service
Supported Revenues and Benefits in aiming to meet service targets unique to their service delivery	Systems, processes and use of resources will be reviewed and changed as appropriate and as services are embedded work with back office services to establish formal Service Level Agreements (Sal's)
Obtained feedback from customer satisfaction surveys – undertaken quarterly in the service centre, covering walk in and telephone customers.	Continue to undertake surveys within the service centre but additionally work at strategic level to support the Customer Service project work being delivered by the Chief Executives Department

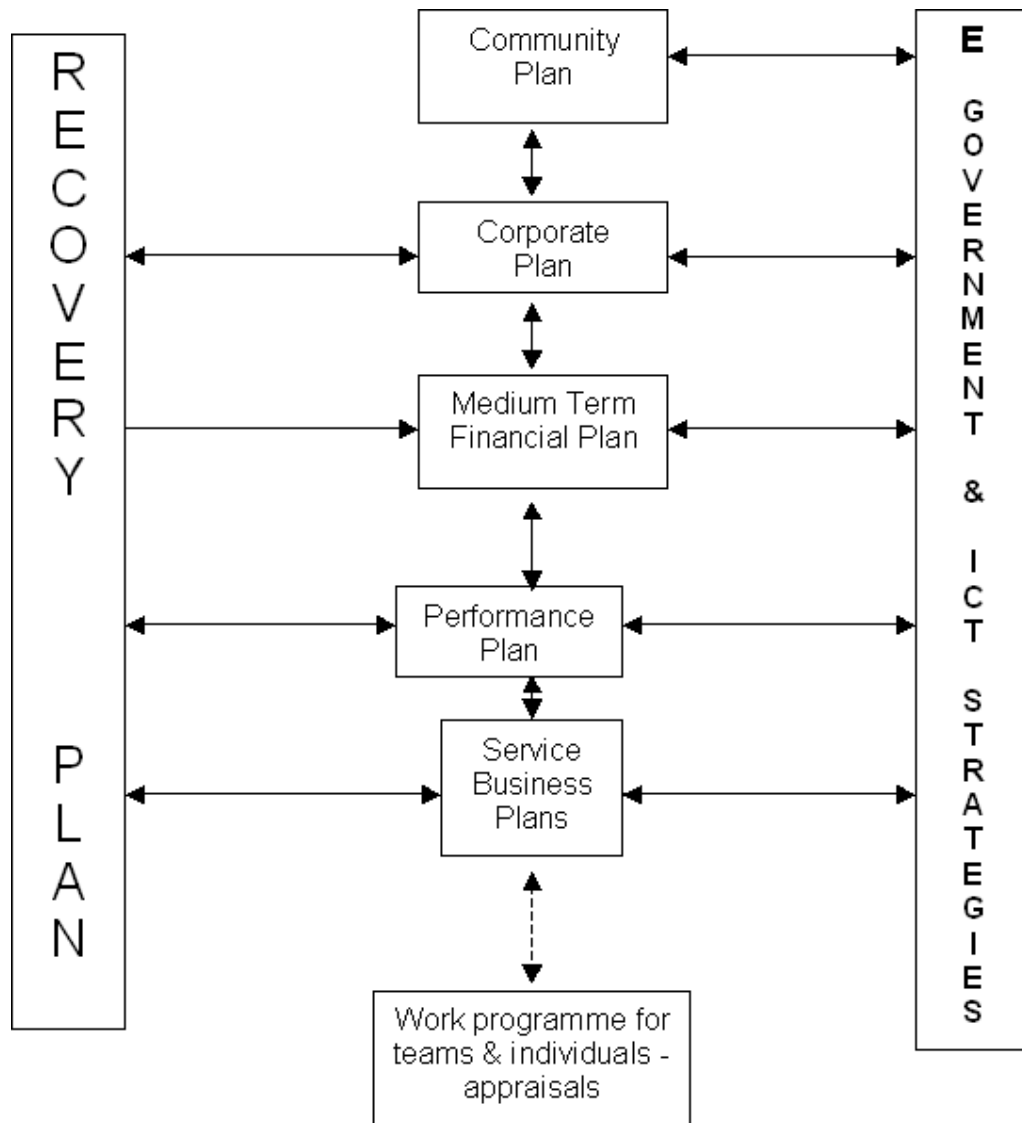
Obtained feedback through quick response cards	Continue to make feedback cards available
	Support delivery of Corporate Customer Care Policy
	Support Delivery of Customer Feedback policy (Complaints & Compliments)

In 2005/06 ICT has	This year ICT will
Continued to improve the quality of the Website to meet nationally accepted guidelines on accessibility.	Propose to partner with Worcestershire County Council to continue development of the Council Website and Intranet.
Developed and implemented e-payments to enhance our customer's options for payments	Actively promote self learning to provide a better quality of service initially with ICT
Continued the development of a Members Web Portal and the roll out of mobile Computing to Members.	Develop a Security Policy
Implemented a Content Management system enabling each department to manage their own web pages.	Continue to monitor and improve the Website (accessibility).
Introduced an Internet & email usage policy	Use current tools to monitor PC's and to identify those requiring upgrades or replacement
Introduced Wireless technology to the Members offices at the Council House and at their homes	Develop the forums facility on the website.
Commenced re-organisation of the ICT structure.	Introduce corporate calendar sharing for members & officers.
Created business cases for Spatial (property, land and citizen information integration) and the ICT Infrastructure projects.	Produce an Information Management Strategy document, which will detail and give guidance on how we manage our customer information & data.
Completely reviewed the Radius financial system and identified rectification required	Implement fully the online Planning process as part of the spatial project.
Established the plan for improving our Flex Leisure booking system and extending it to all our Leisure sites and the Citizens via the Web site.	Continue to support and develop the technology availability for our customers.
Published an ICT strategy	Introduce the concept of home working to our employees.
Published an e-Government strategy	To enable all our services to be delivered at the point of citizen contact, which could be in the homes or businesses and ask them about what customer access channels (this was an action in last years plan).

Published a Customer Access strategy	To implement a redesign of the council's main reception area.
Developed a corporate desktop to assist with management of ICT infrastructure.	To implement a Corporate Document Management system across the Authority to minimise the volume of paper processes and drive out efficiencies.
Developed business case for move to digital printing environment.	To modernise our reprographics function into a digital environment that will reduce external costs on printing.
Commenced work on review of some business processes (Planning and Environment and Revenues and Benefits)	To implement and maintain a modern ICT infrastructure that supports all aspects of the recovery plan.
Role out of first phase of replacement PC's	To continue to facilitate the Council in Business Process Re-engineering (BPR) of all service areas to increase efficiency and realize cashable benefits. (We won't be able to do it all in 2006/7!)
Reviewed e-Government preparedness and developed proposals to address	To establish a full Disaster Recovery solution inline with the Civil Contingencies Act to protect our services in the event of a major disaster.
	To embed e-government and its principles within the authority
	Review e-government strategy
	Review ICT strategy
	Review Customer Access Strategy
	Develop Project Management Methodology for use across the council

4.0 Corporate Business Planning Framework

How our key plans fit together



5.0 Meeting Customer Need

See section **3.0 Customer Focus and Consultation**

6.0 Working Together

Learning from and sharing with others

In 2005 / 2006 CSC have:	In 2006 - 2007, CSC will:
Continued to support the Worcestershire Hub Partnership e.g. Blue Badge, Social Services, Countryside Services	Continue to work closely with the Worcestershire Hub Partnership for example supporting delivery of Highways Partnership services and Marketing and Communication plan
Worked with BDHT and CAB in reviewing the Homless strategy	Explore opportunities to work more closely with BDHT
Attended Multi Agency Liaison Group meetings	Continue to attend MultiAgency Liaison Group meetings
Worked with DWP regarding promotion of Pension Credits	Explore opportunities to establish links at a strategic level with West Mercia Police and the local PCT
Worked with Job Centre Plus regarding change to processes for new benefit claims for under sixties	Attend and take a more proactive role at Worcestershire Hub PDT meetings
Made contact with and supported the promotion of North Worcestershire DIAL service	

In 2005 / 2006 ICT have:	In 2006 – 2007 ICT will:
Continued to actively participate in the e-Worcestershire Hub Partnership.	Work with Worcestershire County Council to provide reciprocal Disaster Recovery facilities.
Monitored & taken part in the National Projects workshops.	Work with external partner to move towards BS7799 compliance for ICT security.
Continued to seek guidance and advice from the ODPM on the current practices to do with e-Government.	Partner with an external company to help achieve the NLIS level 3 (Fully automated Land Searches).
Continued to be an active member of the West Midlands ESD toolkit users group	Continue to work as an active partner in the Worcestershire Hub and to ensure that it is driven forward
	Explore joint working opportunities – ICT and CSC

7.0 Our Performance - CSC

There are no Best Value Performance Indicators (BVPIs) that relate directly to the performance of the Customer Service Centre. However, there are values that have been agreed by the Worcestershire Hub which were introduced in October 2005. We also support the Benefit Service in meeting its own BVPI indicators.

Performance targets for Worcestershire Hub owned by Customer Service Centre	Related Council objective
Aim to resolve 80% of service requests at first point of contact	To be an efficient and effective Council
Telephone Service Factor (TSF) 80% or more of total calls for the month answered within 15 seconds	To be an efficient and effective Council
Aim to meet the TSF target 90% or more days in a month	To be an efficient and effective Council
Aim to meet monthly target for average speed of answer 15 seconds	To be an efficient and effective Council
Aim to meet monthly target of 95% or more of calls entering telephone queue are answered	To be an efficient and effective Council
Customers will wait no longer than 15 minutes to see a Customer Service Advisor	To be an efficient and effective Council

Areas we did not achieve	What we are doing about it
Addressing build issue associated with Customer Service Centre – Signage improvements	Revised signs have been agreed with building contractor - awaiting installation date.
Addressing build issue associated with public access door to meet disabled needs	Issue to be raised with building contractor meeting arranged for January 2006
Implementation of queueing system	Capital Project bid to be prepared - identified in Budget 2006/07
Full Integration with back office systems	BPR, Investment in ICT systems via ICT Business Cases
Working closer with BDHT	Regular meetings to be set up with BDHT and Benefits to promote more joined up approach

Areas we did not achieve	What we are doing about it
<p>The performance of the service centre during 2005 has gradually improved since opening, with significant improvements made in meeting telephony targets.</p> <p>Disappointingly the percentage of service requests solved at first point of contact remains of concern with a monthly average of 53.8% achieved across all services against a target of 80%.</p>	<p>To address quarterley meetings are to be arranged with Heads of Service and Management Teams to review performance and to investigate jointly what can be done to improve service delivery or the process supporting it.</p> <p>Procedures will be reviewed and refined with the objective of increasing the amount of service requests entered on to the e-shop system.</p> <p>BPR has commenced within BDC. Service Centre staff have been trained and we aim to commence mapping problem processes with objective of supporting improvements in service delivery.</p> <p>PDR has been undertaken for all service centre staff, following this exercise a training plan has been constructed for all staff to ensure consisten knowledge again supporting service delivery</p>

Our Performance – ICT

Performance outcomes in 2005 / 2006	Related Council objective
National Land & Property Gazetteer status 1 achieved.	To be an efficient and effective Council
BVPI157	To be an efficient and effective Council
LKPi1 - %age of staff who rate the overall ICT service received as good or better - Target 86%	To be an efficient and effective Council
LKPi1a - %age of staff who rate the ICT Helpdesk service as good or better. - Target 87%	To be an efficient and effective Council

Performance outcomes in 2005 / 2006	Related Council objective
LKPi10 - %age of staff who think that they have been adequately trained to make best use of ICT in the workplace. – Target 71%	To be an efficient and effective Council
LKPi2 - Resolution of reported incidents (to Helpdesk) – target 82.5%	To be an efficient and effective Council
LKPi 9 - Access to ICT – target 90%	To be an efficient and effective Council
LKPi6 - Service availability – Target 10% reduction	To be an efficient and effective Council

Areas we did not achieve	What we are doing about it
Service Plan objectives	Completeley reviewed all areas of ICT and developed the required projects for resolving these issue.
Staff Development	Completed full PDR's and identified training needs. We are working with external suppliers on our key projects to ensure all staff receive the required training and skill sets to maintain the systems in the future.
E-Gov Priority outcomes (BVPI157)	Complete review occurred and clear projects established for acheivement of these by March 2007.
Enable innovative service delivery to tackle exclusion. Contribute to initiatives such as teleworking and the use of mobile technologies.	A complete review of the ICT Infrastructure has identified the required technology base, and this forms part of the ICT Infrastructure project.
BS7799 – We will investigate the criteria for BS7799 and audit our current position, developing a work programme for compliance to BS7799.	A complete review of all security systems has occurred and rectification actions has been identified in the ICT Infrastrcutre project.

Areas we did not achieve	What we are doing about it
BS7666 – Change system applications to adopt this National standard for property addresses.	We have reviewed all systems within Environment and Planning and identified the required solutions within the Spatial project.
AAA – work programmed to move website to this National access standard	The website and content management system has been reviewed and the additional work is identified in the Intranet/Internet project.
NLPG (National Land & Property Gazetteer) – complied with the national standard, but not adopted throughout the Authority	This is included as part of the Spatial Project.
NLIS (National Land Information Service) – aim to achieve level 3	It was discovered due to the age of our systems and the lack of a modern ICT Infrastructure that this could not be done and as such will be achieved via the range of projects we are pursuing.
System backup and complying with the Civil Contingencies Act.	These requirements now form part of the ICT infrastructure project.
Creation of concise Information and Data Strategy for the Authority.	Information and data policies and strategy is included as part of the Spatial project.

8.0 Resources

Financial

Support services charges and income are excluded for the schedule.

Customer Service Centre	2004/05 Actual Net Spend	2005/06 Estimated Net Spend	2006/07 Projected Net Spend
Staffing	N/A	£305,932.00	£372,701.00
Premises	N/A	£12,986.00	£14,628.00
Transport	N/A	£400.00	£840.00
Suppliers & Services	N/A	£28,079.00	£22,876.00

ICT & Reprographics	2004/05 Actual Net Spend	2005/06 Estimated Net Spend	2006/07 Projected Net Spend
Staffing	£365,301.00	£377,070.00	£416,698.00
Premises	£3,152.00	£6,728.00	£6,897.00
Transport	£3,143.00	£2,883.00	£2,955.00
Suppliers & Services	£346,533.00	£396,448.00	£419,672.00

8.1 The costs and establishment for 2006 / 2007 are set out below

Customer Service Centre

Expenditure / Income	Cost	Notes
Staffing	£372701	16 FTE's
Premises	£14628	
Transport	£840	
Suppliers & Services	£22876	
Income	-£120718	From county for .5 of CSM, .5 ACSM and 4 CSA posts
Net	£290327	

ICT & Reprographics

Expenditure / Income	Cost	Notes
Staffing	£416,698.00	13 FTE's including HOS
Premises	£6,897.00	
Transport	£2,955.00	Revenues – Academy Finance – Agresso Finance – Civica Planning – SX3 Environment – MVM [M3]
Suppliers & Services	£419,672.00	
Income	n/a	
Net	£846,222.00	

8.2 Staffing

HOS

Name	Brief details of duties	Room No.	Tel. Ext.	Email address
Deborah Poole	Head Of Service		1256	d.poole@bromsgrove.gov.uk

Management Team

Name	Brief details of duties	Room No.	Tel. Ext.	Email address
Roger Horton	Customer Services Manager	CSC	1781	r.horton@bromsgrove.gov.uk
Andrew Hartley	ICT Manager		1264	a.hartley@bromsgrove.gov.uk

CSC

Name	Brief details of duties	Room No.	Tel. Ext.	Email address
Val Jarvis	Assistant Customer Services Manager	CSC	1782	v.jarvis@bromsgrove.gov.uk
Suzanne Agar	Customer Service Advisor	CSC		s.agar@bromsgrove.gov.uk
Elaine Currall	Customer Service Advisor	CSC		e.currall@bromsgrove.gov.uk
Irene Goring	Customer Service Advisor	CSC		i.goring@bromsgrove.gov.uk
Linda Harvey	Customer Service Advisor	CSC		l.harvey@bromsgrove.gov.uk
Ann Davies	Customer Service Advisor	CSC		a.davies@bromsgrove.gov.uk
Claire Lawrence	Customer Service Advisor	CSC		c.lawrence@bromsgrove.gov.uk
Kim Mayall	Customer Service Advisor	CSC		k.mayall@bromsgrove.gov.uk
Lesley Monks Smith	Customer Service Advisor	CSC		l.monkssmith@bromsgrove.gov.uk
Gail Owen	Customer Service Advisor	CSC		g.owen@bromsgrove.gov.uk
Norma Porter	Customer Service Advisor	CSC		n.porter@bromsgrove.gov.uk
Carla Banner	Customer Service Advisor	CSC		c.banner@bromsgrove.gov.uk
Carol Rutter	Customer Service Advisor	CSC		c.rutter@bromsgrove.gov.uk
Nicki Grainger	Customer Service Advisor	CSC		n.grainger@bromsgrove.gov.uk
Sarah Crane	Customer Service Advisor	CSC		s.crane@bromsgrove.gov.uk

Sarah Boswell	Customer Service Centre	CSC		s.boswell@bromsgrove.gov.uk
Vacancy	Customer Services Centre	CSC		
Vacancy	Customer Services Centre	CSC		
Vacancy	Customer Services Centre	CSC		

ICT

Name	Brief details of duties	Room No.	Tel. Ext.	Email address
Darren Webley	Infrastructure Team Leader		1265	d.webley@bromsgrove.gov.uk
John Knott	Customer Support Team Leader		1425	j.knott@bromsgrove.gov.uk
Jack Weir	Reprograhics Team Leader		1416	j.wier@bromsgrove.gov.uk
Steve Grazier	Infrastructure Design & Support & Application & Database support		1266	s.grazier@bromsgrove.gov.uk
Leon Hall	Infrastructure Design & Support inc Networks, Servers, Backups		1266	l.hall@bromsgrove.gov.uk
Tim Merridew	Infrastructure Design & Support inc Statagic Web development		1266	t.merridew@bromsgrove.gov.uk
Nick Hall	Senior Customer Support Technician		1266	n.hall@bromsgrove.gov.uk
Mal Hedgecock	Helpdesk calls and front line support		1266	m.hedgecock@bromsgrove.gov.uk
Vacant	Helpdesk calls and front line support including GIS		1266	
Glynis Wadams	Reprographics Assistant		1416	g.wadams@bromsgrove.gov.uk
Liz Farmer	GIS Development Assistant (JS)		1266	l.farmer@bromsgrove.gov.uk
Vacant	GIS Development Assistant (JS)		1266	

Portfolio Holder details

Councillor Bill Newnes: 01527 579469 (lead member for e-Government and Customer Services)

Email: b.newnes@bromsgrove.gov.uk

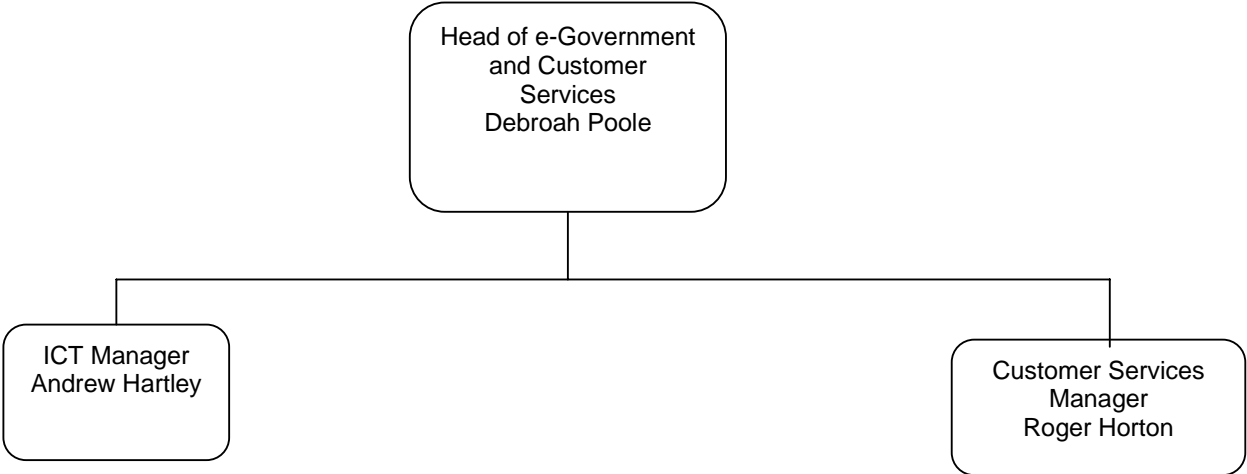
The Council is mindful that staff development is key to corporate improvement and this is reflected in the corporate plan and the Council's financial arrangements.

All staff within the e-Government service area have undertaken a Performance Development Review (PDR) and as a result of this exercise, a Training Needs Analysis has been completed for the service centre that will underpin any future training & development strategies.

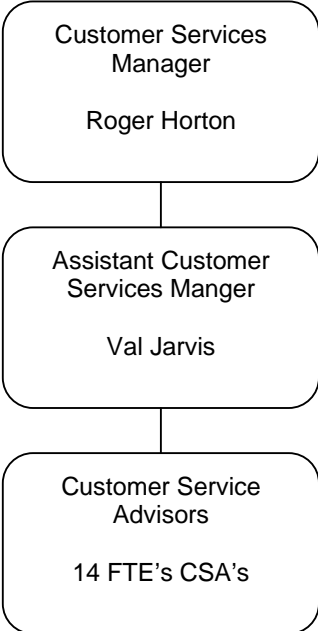
The service centre is also committed to the on-going development of its staff and is using the ENVQ in Customer Service as the core training standard for staff and has commenced 6 staff on this course of study in October 2005.

8.3 Departmental Structure

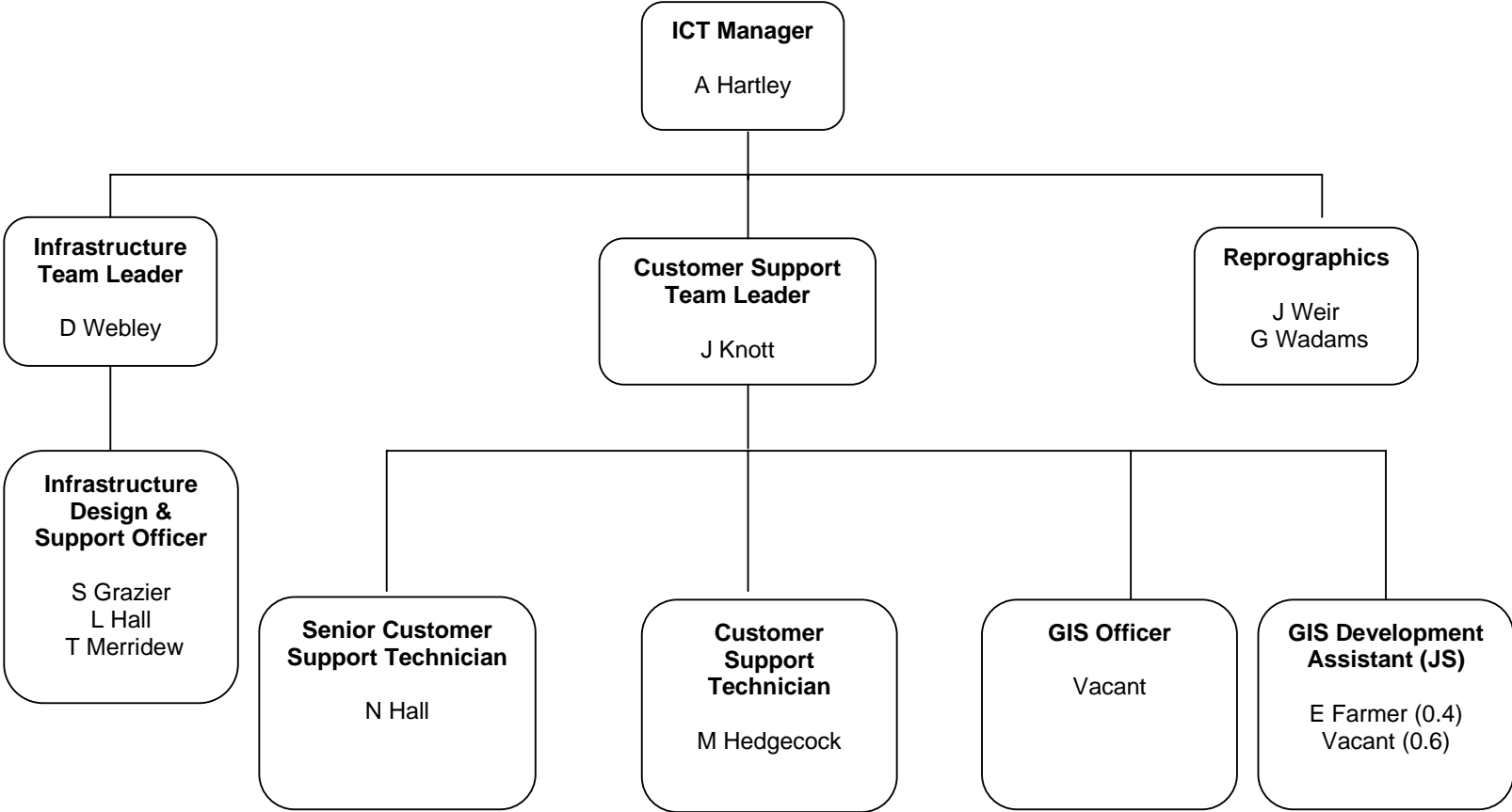
e-Government - Management Team



e-Government – CSC



e-Government – ICT



9.0 Service Improvement Action Plan

CSC

Improvements to customer services is an important element within the Council's overall Recovery Plan.

Areas of Service Currently Identified for Improvement

Key problems / issues	Action to address	Timescale
Taking on the Planning service	Full integration of service functions Implementation of Spatial Project Project planning associated with implementation phase of project e.g. BPR development, Training Plans, Website development	July 2006
Taking on main council switchboard and forward facing email addresses	Planning and project team formed to manage implementation phase of project	March 2006
Further Revenues & Benefits integration	Closer working to enhance service delivery based on BPR process	On going
Lack of Benefit training identified in TNA	Service Centre Training Plan developed supported by corporate training initiatives	On going
Taking on of the Highways Partnership Unit service	Working with County and Bromsgrove HPU on a programme of implementation	April 2006
Corporate Feedback Procedure (Complaints Compliments)	Consult with Assistant Chief Executive regarding Customer Feedback project. Identify process, review policy. agree who should manage, identify suitable application to run it (Non Stop Gov?)	January 2006

Key problems / issues	Action to address	Timescale
Service Centre Performance	Relationship Management is seen as key to improving performance. Quartely meetings with Heads Of Service have been arranged Staff Training Review following PRD process More quick queries to be neterd on e-shop	On going
Service Migration Plan	Reliant on ICT projects but on target to move Planning and Environment Services July 2006	On going

ICT

The ICT department has not been the subject of an external review, but elements have been included in a KPMG review on e-Government in Nov 2004 and the Audit Commission Inspection of e-Government in March 2005. The inspection covered the Council's web site and the Customer Service Centre, plus the cross cutting use of technology to improve services, governance and public engagement.

Areas of Service Identified for Improvement

Key Problems/Issues	Actions to Address	Timescale
Helpdesk service does not cover the opening hours of the whole Authority (Leisure centres etc) and out of hours support for Members, Citizens etc.	Outsource taking of calls to enable 24x7 cover.	April 2006
The ICT first line support team does not provide a service in line with the Authorities requirements.	Resource will be reallocated after outsourcing the helpdesk calls to frontline support.	April 2006
The core ICT infrastructure is ageing and does not give a reliable level of service	Implement ICT Infrastructure project if agreed by Council in January 2006.	April 2006
There is no Disaster Recovery facility as required by the Civil Contingencies Act.	In partnership with Worcestershire County Council, Disaster recovery facilities are proposed in the Infrastructure project.	April 2006
Backup of critical information can not be guaranteed with existing systems.	Replacement of existing backup equipment is proposed as part of the Infrastructure project.	April 2006
Site security following the more open approach to IT within Modernisation Agenda	Implement Security policy and work with GFI Informatics to move towards BS7799 compliance.	April 2006
BVPI157 performance	Other departments need to understand their responsibilities in Electronic Service Delivery	December 2006 – do we not need to do this earlier but for it to be then ongoing?
Out of date PC's within the Authority.	Planned replacement of all Windows NT PC's, followed by program to replace older XP PC's	May 2006 for NT and on going for XP PC's
Improve on the quality of data and information across the Authority. Poor quality will hold back developments on the e-Government agenda	Implementation of the Spatial project	Start Jan 2006 Complete March 2007
Requirement to prioritise our workload more effectively. Using BPR	Will be addressed through the Project management framework.	April 2006

10.0 Comments and feedback form

We would like your views on this document. Please detach this page and send it to:

..... [department name]
The Council House, Burcot Lane
Bromsgrove, B60 1AA

1. How helpful have you found this document?

.....
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2. What did you particularly like about it?

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3. What aspects can be improved? How?

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4. Any other comments?

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Name:

Service:

11.0 Key Deliverables, Indicators and Project / Task Milestones

The Service has set itself up to ten key deliverables for 2006 / 2007. For each key deliverable, the Service has set itself key performance indicators (KPI's) and / or project / task milestones so that we can monitor progress.

Ref.	Key Deliverable Title
CSC101	Telephone Service Factor (TSF)

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
CSC101	Aim to meet the TSF target 90% or more days within a month	Data not available	40.2%	Aim to meet the TSF target 90% or more days within a month	Monthly

Ref.	Project / Task Title	Project Lead
CSM3	CSM to report monthly to all HoS regarding service centre performance and highlight operational issues within service areas	HoS
CSM4	CSM to communicate Service Champions to HoS for their respective areas to promote training and operational links Complete February 2006	HoS
E-Gov PR02	Spatial Project (Including Corporate Document Management, Enterprise Workflow and Data Warehouse) Will support front and back office integration key to improved service delivery Start Implementation Jan 11 2006 – Complete March 2007	HoS

Ref.	Key Deliverable Title
CSC102	Average speed to answer calls

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
CSC102	Average speed of answer during month 15 seconds	Data not available	67 Seconds	Average speed of answer during month 15 seconds	Monthly

Ref.	Project / Task Title	Project Lead
CSM3	CSM to report monthly to all HoS regarding service centre performance and highlight operational issues within service areas	HoS
CSM4	CSM to communicate Service Champions to HoS for their respective areas to promote training and operational links complete February 2006	HoS
E-Gov PR02	Spatial Project (Including Corporate Document Management, Enterprise Workflow and Data Warehouse) Will support front and back office integration key to improved service delivery Start Implementation Jan 11 2006 – Complete March 2007	HoS

Ref.	Key Deliverable Title
CSC103	Number of calls answered

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
CSC103	In a monthly period 95% or more of calls entering telephone queue are answered.	Data not available	83%	In a monthly period 95% or more of calls entering telephone queue are answered.	Monthly

Ref.	Project / Task Title	Project Lead
CSM3	CSM to report monthly to all HoS regarding service centre performance and highlight operational issues within service areas	HoS
CSM4	CSM to communicate Service Champions to HoS for their respective areas to promote training and operational links complete February 2006	HoS
E-Gov PR02	Spatial Project (Including Corporate Document Management, Enterprise Workflow and Data Warehouse) Will support front and back office integration key to improved service delivery Start Implementation Jan 11 2006 – Complete March 2007	HoS

Ref.	Key Deliverable Title
CSC104	Attend Monthly PDT meeting

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
CSC104	Manage PDT	N/A	N/A	Manage PDT	Attendance at monthly meeting

Ref.	Project / Task Title	Project Lead
CSM1	Attendance at all PDT meetings during year by Customer Service Manager	HoS

Ref.	Key Deliverable Title
CSC105	Relationship Management

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
CSC105	Relationship Management	N/A	N/A	Relationship Management	Quarterly meetings with HoS plus notes of agreed action

Ref.	Project / Task Title	Project Lead
CSM2	CSM to establish Quarterly meetings with all HoS complete January 2006	HoS
CSM3	CSM to report monthly to all HoS regarding service centre performance	HoS
CSM4	CSM to communicate Service Champions to HoS for their respective areas Complete February 2006	HoS

Ref.	Key Deliverable Title
ICT101	To allow the Citizens to apply for Council services online

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
BVPI (ICT101)	Applications for services – total types of interaction e-enabled	20	150	220	Monthly

Ref.	Project / Task Title	Project Lead
E-Gov PR01	ICT Infrastructure Start Implementation Jan 11 2006 – Complete End of April 2006	HoS
E-Gov PR04	Internet and Intranet Start Implementation Jan 11 2006 – Complete April 2006	HoS
E-Gov PR06	Radius Start Implementation When Business is approved (2006) – Complete End of March2006	HoS
E-Gov Pr08	Flex (Leisure online bookings) Start Implementation When Business case is approved (2006) – Complete End of March2006	HoS
E-Gov PR05	Front of House re-design Start Implementation Feb 2006 – Complete End of April 2006	Hos
E-Gov PR07	Digital Reprographics & Corporate Printing Start Implementation March2006 – Complete End of June 2006	Hos

Ref.	Key Deliverable Title
ICT102	To provide a Citizen consultation tool via SMS and the web site

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
BVPI (ICT102)	Consultation – total types of interaction e-enabled	2	2	80	Monthly

Ref.	Project / Task Title	Project Lead
E-Gov PR04	Internet and Intranet Start Implementation Jan 11 2006 – Complete April 2006	HoS

Ref.	Key Deliverable Title
ICT103	Installation of a 24x7 ICT Helpdesk

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
BVPI (ICT103)	Percentage of ICT helpdesk calls that are resolved at initial point of contact.	0	0	75%	Monthly

Ref.	Project / Task Title	Project Lead
E-Gov PR01	ICT Infrastructure Start Implementation Jan 11 2006 – Complete End of April 2006	HoS
E-Gov PR10	Upgrade remaining Corporate Desktops Complete March 2006	HoS

Ref.	Key Deliverable Title
ICT104	Review and Installation of a full Radius software package

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
BVPI (ICT104)	Paying for goods and services – total types of interaction e-enabled	30	21	1500	Monthly

Ref.	Project / Task Title	Project Lead
E-Gov PR06	Radius Start Implementation When Business is approved (2006) – Complete End of March2006	HoS

Ref.	Key Deliverable Title
ICT105	Installation of a complete Spatial solution

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
BVPI (ICT105)	Application for planning services – total types of interaction e-enabled	0	4	400	Monthly

Ref.	Project / Task Title	Project Lead
E-Gov PR02	Spatial Project (Including Corporate Document Management, Enterprise Workflow and Data Warehouse) Start Implementation Jan 11 2006 – Complete March 2007	HoS
E-Gov PR09	Business Process Re-engineering Start Implementation Jan 11 2006 – ongoing – priority areas to be addressed in 2006/7	HoS

12.0 Community Engagement and Consultation

Key Consultations planned for 2006 - 2007 for the e-Government are:-

Consultation to be undertaken	Who is being consulted?	How will the results be used?	Estimated Cost (£)	Start Date / Finish Date	Lead Officer
Mystery Shopper	Testing customer facing service delivery	Steer service improvement and business planning	Subject to funding	2006/7	Assistant CEO
Citizen panel	Key partners & customers of Bromsgrove District Council	Steer service improvement and business planning	Subject to funding	2006/7	Assistant CEO
Parish Councils	Parish Councillors	To improve our electronic delivery to the Citizens	Within Existing Budget	April 2006 - Ongoing	ICT Manager
Web SMS facility	Citizens	To improve our electronic delivery to the Citizens	Within Existing Budget	April 2006 - Ongoing	ICT Manager
Customer access channels	Citizens	To improve our electronic delivery to the Citizens	Within Existing Budget	April 2006 - Ongoing	ICT Manager
Quarterly Customer Survey at CSC	Customer	To improve Service	Within Existing Budget	April 2006 - Ongoing	CSC Assistant manager

13.0 Agreed Support Services Schedule

NOTE:- you do not need to detail all projects and tasks requiring support, only those which will mean additional resource from support services over and above the normal level of support they provide. You **MUST** ensure that you discuss and agree these levels with the relevant support services and do so at an early stage, to enable them to plan accordingly.

I

Project Title	Lead Officer	Start Date	Finish Date	<u>AGREED</u> Support
ICT Infrastructure	HoS	Jan 11 2006	End of April 2006	Finance, Legal, HR
Spatial	HoS	Jan 11 2006	March 2007	Finance, Legal, HR
Internet/Intranet	HoS	Jan 11 2006	April 2006	Finance, Legal, HR
BPR	HoS	Jan 11 2006	April 2006	Finance, Legal, HR



**Bromsgrove District Council
Service Business Plan
2006 - 2007**

Planning & Environment Services

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- 1.0 Introduction from the Corporate Director and the Head of Service**
- 2.0 The Council's Values and Priorities**
- 3.0 Corporate Business Planning Framework**
- 4.0 Meeting Customer Needs**
- 5.0 Working Together**
- 6.0 Our Performance**
- 7.0 Resources**
- 8.0 Service Improvement Action Plan**
- 9.0 Comment and Feedback Form**
- 10.0 Key Deliverables, Indicators and Project/Task Milestones**
- 11.0 Community Engagement and Consultation**
- 12.0 Agreed Support Services Schedule**

1.0 Introduction

- 1.1 During the course of the year 2005/06 the Council effected its decision to combine various functions to provide more 'joined up' services. This would provide more co-operative working and a more effective interface with the community. That decision brought together the previous Planning, Environmental Health and Strategic Housing Services, together with Licensing and Land Charges, to form the new Planning and Environment Service. The benefits of this amalgamation will become apparent in 2006/07.

The change required a re-structuring of the establishment, which saw the loss of experienced personnel and an interim manager during the period of change. This provided a continuity challenge for the service as well as uncertainty for employees. At the same time a recruitment and retention problem occurred within the professional and technical ranks, mirroring a national shortage, at a time of an unusually heavy workload in strategic planning and development control.

Employees have responded well to the change and shortages and, whilst morale has suffered, they have continued to support the Council's aims and objectives.

The re-structuring has contained enhancements, which should aid recruitment.

As well as delivering services, Planning and Environment is much involved in developing corporate and partnership working through such vehicles as the Worcestershire Local Area Agreement and the Bromsgrove Local Strategic Partnership.

2006/07 will be a challenging year. Consolidation of efforts of the new service will be required as will recovery of performance in some parts affected by resource deficiency and workload in 2005/06. We look forward to continuous improvement over the coming years, benefiting our customers in Bromsgrove.

Signature:



Phil Street	Peter Whittaker	David Hammond
Executive Director Services	Portfolio Holder Planning & Environment	Head of Service

1.2 Improvement Strategy

- a) The Service has a capacity problem that has arisen over the last 12 months through people leaving the Council. Vacancies in some areas are as high as 30% and two manager's posts have become vacant in the last quarter.

The approved re-structure has addressed salaries and a recruitment drive will have been completed before 1st April 2006. The success or otherwise of this will determine whether partnership working or outsourcing will be necessary to meet targets.

- b) The competency of employees is addressed annually in the Professional Development Review. Individual training needs are identified and steps taken to provide training corporately or singly. The Service will participate fully in this process to continually improve its competence.
- c) The annual business plan sets out individual manager's targets. Each year, with experience, these targets are focussing more on measurable objective outcomes, moving away from subjective planning and analysis. The Council will monitor performance against targets.

1.3 **Description of Services**

The following is a brief description of the range of services carried out within Planning and Environment Services.

Planning Strategy

Develops and manages planning policy within the Regional Spatial Strategy, through the production of a Local Development Framework. This involves producing a Local Development Scheme, a Statement of Community Involvement, Development Plan Documents, Local Area Action Plans and Supplementary Planning Documents. This places the District within National and Regional Frameworks and forms the basis on which development can take place. Conservation and urban design together with tree and woodland preservation and advice is also contained within the section.

Housing Strategy

Develops and manages housing strategy within National and Regional Guidance and evaluates and monitors housing needs within the District, liaising with housing providers to meet needs. Identifies and helps enable the provision of affordable housing. Identifies and seeks to improve the provision of private sector housing stock available for rent and monitors condition. Co-ordinates and monitors the provision of homelessness and housing advice services provided through partner organisations.

Development & Building Control

Advice on planning and building regulation matters. Consideration of applications for consent, application of conditions and monitoring of execution of approvals, issue of fire safety and completion certificates. Enforcement of approvals and condition. Advice on disabled access to buildings. Inspection and enforcement regarding dangerous structures and necessary demolition.

Environmental Health

Monitor and enforce remedial action on matters related to air pollution and odour and noise. Identify areas of poor air quality and supply a remedy in conjunction with

relevant partners. Record and seek remedial action on contaminated land. Inspect all relevant premises to ensure food hygiene and safety including enforcement where required. Approve and monitor Health & Safety at Work at all non industrial premises. Advise on and ensure pest control. Monitor possible sources of infectious diseases and act with relevant partners to prevent and deal with outbreaks. Inspect relevant premises to ensure animal welfare. Advise communities and the voluntary sector to help develop community health. Assess the environmental health implications of planning applications. Provide advice and education to the community as a whole to promote food and personal hygiene and safety.

Licensing

To license premises and taxis, to register small lotteries and issue permits for charitable collections and to help create alcohol free zones.

[Management of the Gaming Act will be included in 2006/07]

Administration

Planning and Building Control application registration and process management, local land charges, support service and departmental administration.

2.0 The Council's Values and Priorities

2.1

<p>The Six Council Objectives are:</p> <p>To provide a clean, safe and attractive environment</p>	<p>In 2006-2007, we will:</p> <p>Use the statutory powers at our disposal to enforce compliance to keep the community safe</p> <p>Advise and educate the community on their responsibilities</p> <p>Help the community formulate safe and attractive change to their environment through relevant policies, framework plans and assistance</p> <p>Monitor the affect of our work</p> <p>Continue implementation of the Local Air Quality Action Plan</p> <p>Implement changes to Building Regulations and Food Safety Regulations</p> <p>Transfer responsibility for the Gaming Act from the Magistrates Court</p>
<p>To develop and implement an effective Local Development Framework</p>	<p>Participate in Regional Planning, the Community Plan, the Local Strategic Partnership and the Local Area Agreement</p> <p>Progress Supplementary Planning Documents, the Core Strategy and the Housing Strategy.</p>
<p>To development a caring socially aware society</p>	<p>We will provide professional advice and assistance to the community as a whole</p> <p>We will participate in Regional, County and Local initiatives where these meet the Council's priorities</p>

The Six Council Objectives are:	In 2006-2007, we will:
	We will join with partners to achieve advances where these meet with the Council's priorities
To develop and sustain a strong and expanding economy	Produce relevant policies, plans and procedures Co-operate with commerce and the community to foster a 'can do' culture
To provide sustainable culture and leisure opportunities	Advise and assist with regard to planning matters
To be an efficient and effective Council	Implement the business process re-engineering findings Introduce new processes and procedures with the assistance of IT Set challenging targets of achievement in the Services Action Plan Develop a business culture Provide and develop corporate and cross service working

2.2 In 2005/06 as a contribution to this we have:

- Successfully implementing the Licensing Act 2003.
- Formulated a master plan for Bromsgrove Technology Park.
- Developed policies and procedures for dealing with listed buildings at risk.
- Adopted a statement of community involvement.
- Introduced the ability to receive planning documents on line.
- Developed a new housing strategy document.
- Promoted and part funded the provision of affordable housing.
- Introduced discretionary Home Repair and Home Assistance grants.
- Enabled special needs housing for mental health.
- Provided improved standards of temporary accommodation for homeless applicants.
- Completed the new local development scheme document.
- Integrated two previous departments into one to provide a more 'joined up' service.
- Completed a restructure of the new department.
- Developed partnership working at Regional, County and Local level.
- Moved towards improving enforcement of our statutory duties.

- Undertaken business process re-engineering of the departments processes and procedures to improve efficiency and effectiveness.
- Commenced inclusion of diversity in the department's business.
- Paid cognisance of the Council's priorities in developing work programmes and targets for 2006/07.
- Improved budget and project management.

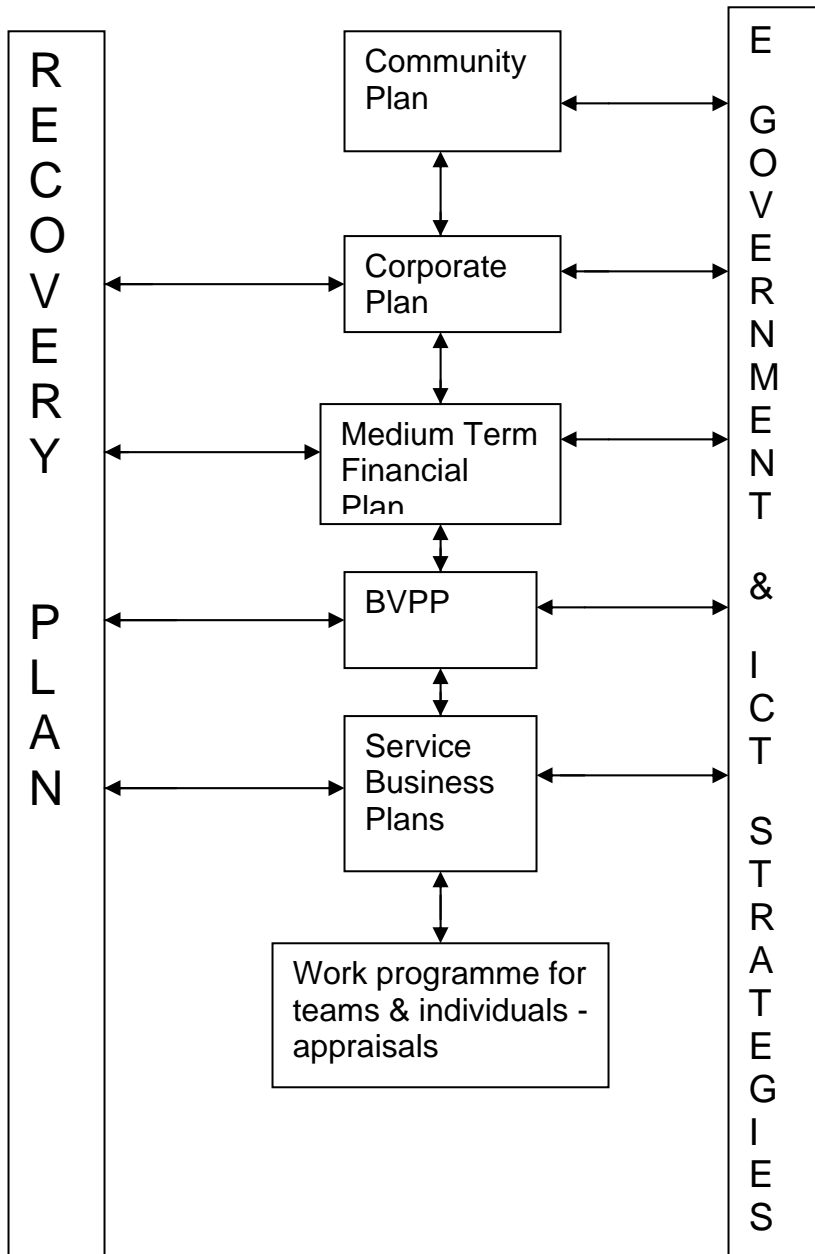
2.3 In 2006/07 our contribution to this will be:

<p>a) To provide a clean, safe and attractive environment</p>	<p>i) Use the statutory powers at our disposal to enforce compliance to keep the community safe</p> <p>ii) Advise and educate the community on their responsibilities</p> <p>iii) Help the community formulate safe and attractive change to their environment through relevant policies, framework plans and assistance</p> <p>iv) Monitor the affect of our work</p> <p>v) Continue implementation of the Local Air Quality Action Plan</p> <p>vi) Implement changes to Building Regulations and Food Safety Regulations</p> <p>vii) Transfer responsibility for the Gaming Act from the Magistrates Court</p>
<p>b) To develop and implement an effective Local Development Framework</p>	<p>i) Participate in Regional Planning, the Community Plan, the Local Strategic Partnership and the Local Area Agreement</p> <p>ii) Progress Supplementary Planning Documents, the Core Strategy and the Housing Strategy</p>
<p>c) To develop a caring socially aware society</p>	<p>i) We will provide professional advice and assistance to the community as a whole</p> <p>ii) We will participate in Regional, County and Local initiatives where these meet the Council's priorities</p>

	iii) We will join with partners to achieve advances where these meet with the Council's priorities
d) To develop and sustain a strong and expanding economy	i) Produce relevant policies, plans and procedures ii) Co-operate with commerce and the community to foster a 'can do' culture
e) To provide sustainable culture and leisure opportunities	i) Advise and assist with regard to planning matters
f) To be an efficient and effective Council	i) Implement the business process re-engineering findings ii) Introduce new processes and procedures with the assistance of IT iii) Set challenging targets of achievement in the Services Action Plan iv) Develop a business culture v) Promote and develop corporate and cross service working

3.0 Corporate Business Planning Framework

How Our Key Plans Fit Together



The framework provides a process for continued improvement.

4.0 Meeting Customer Needs

- 4.1 The service has customers in all sectors of the community, industry and commerce and in local, regional and national public services. It has face to face, electronic and written communication with all these customers, which include the impaired, the socially disadvantaged and these from ethnic minorities. The success of our customer relations impacts upon the health, environment and development of those we serve.

Colleagues, both Councillors and employees, within the Council are also customers without whom we could not deliver appropriate services.

4.2 External Customers

This year we have:	In 2006/07 we will:
<ul style="list-style-type: none"> Carried out public consultation on the Local Development Scheme, the Statement of Community Involvement, the Housing Strategy, Bromsgrove Town Centre proposed developments. 	<ul style="list-style-type: none"> Enable electronic plan delivery and payments in all service areas. Improve the Planning and Environment content of the Council's website. Introduce more flexible working hours.
<ul style="list-style-type: none"> Completed staff appraisals throughout the Service. 	<ul style="list-style-type: none"> Optimise contact through the Customer Service Centre
<ul style="list-style-type: none"> Implemented the Licencing Act 2003. 	<ul style="list-style-type: none"> Through education and encouragement, move towards satisfying public need as expressed in legislation, regulation, policies and plans.
<ul style="list-style-type: none"> Met targets of response times to customer complaints. 	<ul style="list-style-type: none"> Consult widely whilst drafting plans.
<ul style="list-style-type: none"> Moved well towards allowing public speaking at Planning Committee. 	<ul style="list-style-type: none"> Seek to include all Bromsgrove District residents as our customers.
<ul style="list-style-type: none"> Successfully transferred some public response to the Customer Service Centre. 	

4.3 Internal Customers

This year we have:	In 2006/07 we will:
<ul style="list-style-type: none"> Effected the re-structure through consultation and accommodation where possible. 	<ul style="list-style-type: none"> Ensure we meet corporate timetables for reports and data input.

<ul style="list-style-type: none"> • Improved consultation within other services when developing plans. • 	<ul style="list-style-type: none"> • Include an appreciation of internal customers in our work.
<ul style="list-style-type: none"> • Improved response quality and timeliness to help other services. • 	<ul style="list-style-type: none"> • Respond promptly to requests for comments, data and support.

5.0 Working Together

The Service cannot participate in and influence the working of the Region, County, District and communities without working closely with other service providers, agencies, businesses and the community in Partnership.

In 2005/06 we have:	In 2006/07 we will:
Consolidated our links into and participation in the Local Strategic Partnership.	Participate in the Worcestershire Local Area Agreement.
Helped develop a County-wide network to consider best practice in licensing and helped form a local licensing forum.	Strengthen our ties with the Local Strategic Partnership theme groups by appointing a champion to each group.
Assessed and prioritised participation in the numerous partnerships in the region to achieve influence and benefit related to the Council's priorities.	Strengthen our ties with County and Regional government, particularly with regard to spatial strategies and development plans.
Launched the North Worcestershire care and repair service with Redditch Borough Council and Wyre Forest District Council.	Prioritise our involvement with partnerships to best use our resource to meet Council and customer priorities.
Worked in partnership with others to provide a range of support services for homeless people, including mediation.	
Pursued measures to implement parts of the Local Air Quality management plan with the County Council, Highways Agency and Local Strategic Partnership.	

6.0 Our Performance

6.1 Things we have done:

Performance Outcomes in 2005/06	Related Council Objective
Successfully implementing the Licensing Act 2003.	To make a major contribution towards achieving a healthy, caring and socially aware community.
Formulated a master plan for Bromsgrove Technology Park.	To foster and sustain a strong and expanding economy.
Developed policies and procedures for dealing with listed buildings at risk.	To protect and improve our environment and promote sustainable communities.
Adopted a statement of community involvement.	To protect and improve our environment and promote sustainable communities.
Introduced the ability to receive planning documents on line.	To be an efficient and effective Council.
Developed a new housing strategy document.	To protect and improve our environment and promote sustainable communities.
Promoted and part funded the provision of affordable housing.	To make a major contribution towards achieving a healthy, caring and socially aware community.
Introduced discretionary Home Repair and Home Assistance grants.	To make a major contribution towards achieving a healthy, caring and socially aware community.
Enabled special needs housing for mental health.	To make a major contribution towards achieving a healthy, caring and socially aware community.
Provided improved standards of temporary accommodation for homeless applicants.	To make a major contribution towards achieving a healthy, caring and socially aware community.
Completed the new local development scheme document.	To protect and improve our environment and promote sustainable communities.
Integrated two previous departments into one to provide a more 'joined up' service.	To be an efficient and effective Council.

Completed a restructure of the new department.	To be an efficient and effective Council.
Developed partnership working at Regional, County and Local level.	To be an efficient and effective Council.
Moved towards improving enforcement of our statutory duties.	To make a major contribution towards achieving a healthy, caring and socially aware community.
Commenced business process re-engineering of the departments processes and procedures to improve efficiency and effectiveness.	To be an efficient and effective Council.
Commenced inclusion of diversity in the department's business.	To make a major contribution towards achieving a healthy, caring and socially aware community.
Paid cognisance the Council's priorities in developing work programmes and targets for 2006/07.	To be an efficient and effective Council.
Improved budget and project management.	To be an efficient and effective Council.

6.2 Things we have not done:

Town Centre Regeneration	
We undertook to produce development briefs and seek a developer(s) for the bus station area and market sites.	Resource problems, particularly recruitment and retention have delayed meeting this target but progress is being made and briefs should be complete in early 2006/07, allowing developers to be chosen.

Listed Buildings at Risk	
We undertook to develop policies and procedures for dealing with listed buildings at risk.	Resource problems have meant that this work could not be afforded priority. The restructure of the service has provided an additional post. Work is taking place and this will now be concluded in 2006/07.

Payment of Accounts by Credit Card	
We undertook to enable payment of accounts by planning applicants by credit card and on line.	Because of other problems and priorities within the Council's e-government programme this will not now be achieved until 2006/07.

Top Quartile Performance	
We undertook to retain development control best value performance in the national top quartile.	Because of recruitment and retention problems and the workload in dealing with the County Council schools P.F.I. application, overall performance has dropped out of the top quartile. The now completed re-structuring of the Council's establishment will alleviate the recruitment and retention problem. There are no foreseen major applications to deal with, which will reduce workload pressures and if the re-structure is successful in its intent then the performance of developments, BVPI's will improve considerably in 2006/07.

Homelessness Support	
We undertook to work with partners to promote and develop a range of homelessness support initiatives.	Whilst this target was not quantified and some work has been done we feel that not sufficient progress has been made. The Council's re-structure has provided additional personnel resource to enable satisfactory progress in coming years.

Contaminated Land	
We undertook to continue the implementation of our contaminated land register plan.	Whilst some progress has been made, data transfer problems and resource difficulties have not allowed the progress anticipated. Recent recruitment of two officers will enable 'catch up' in 2006/07.

Food Health & Safety Plan	
We undertook to fully implement the Food Health & Safety Plan.	Resource problems and an increased level of enforcement meant we fell short of full implementation. The benefits of the recent re-structure of resources should enable the target to be met in 2006/07.

7.0 The Costs and Establishment for 2006/2007 are set out below

7.1 Finance – Net Costs for 2004/05/06

DESCRIPTION	Actual Net Spend 2004/05	Estimated Net Spend 2005/06	Projected Net Spend 2005/06
Building Control	-21,722	-101,930	-60,000
Development Control	829,244	7,202	Nil
Health Miscellaneous	871,497	83,446	80,000
Housing Services	1,871,034	461,555	465,000
Industrial Estates	-25,690	-54,713	-55,000
Environment Management	0	636,589	650,000
Planning Management	17,545	324,351	320,000
Land Charges	-86,485	-344,023	-300,000
Licensing	125,452	-6,260	-40,000
Local Planning Policy	-189,520	243,600	230,000
Pest Control	47,914	7,468	7,000
Net Expenditure	3,439,269	1,257,285	1,297,000

7.2 Financial – gross costs for 2006/07

Description	Expenditure	Income	Estimated Net Spend 2006/07
Pre Re-Structure Management			
Building Control	254,374	350,927	-96,553
Development Control	512,471	416,415	96,056
Health Miscellaneous	85,870		85,870
Housing Services	467,372	120,874	346,498
Industrial Estates	37,320	129,791	-92,471
Environment Management	502,988	200	502,788
Planning Management	541,343		541,343
Land Charges	48,433	399,859	-351,426
Licensing	125,581	99,968	25,613
Local Planning Policy	305,744	39,923	265,821
Pest Control	49,748	29,725	20,023
	2,931,244	1,587,682	1,343,562

Gross Costs for 2006/07

Post Re-Structure	Expenditure	Income	Net Expenditure
Strategy Planning	305,744	39,923	265,821
Strategy Housing	467,372	120,874	346,498
Development & Building Control	766,845	767,452	-497
Environmental Health	638,606	29,925	608,781
Licensing	125,581	99,968	25,613
Administration	589,776	399,859	189,917
Industrial Estates	37,320	129,791	-92,471
TOTAL	2,931,244	1,587,682	1,343,562

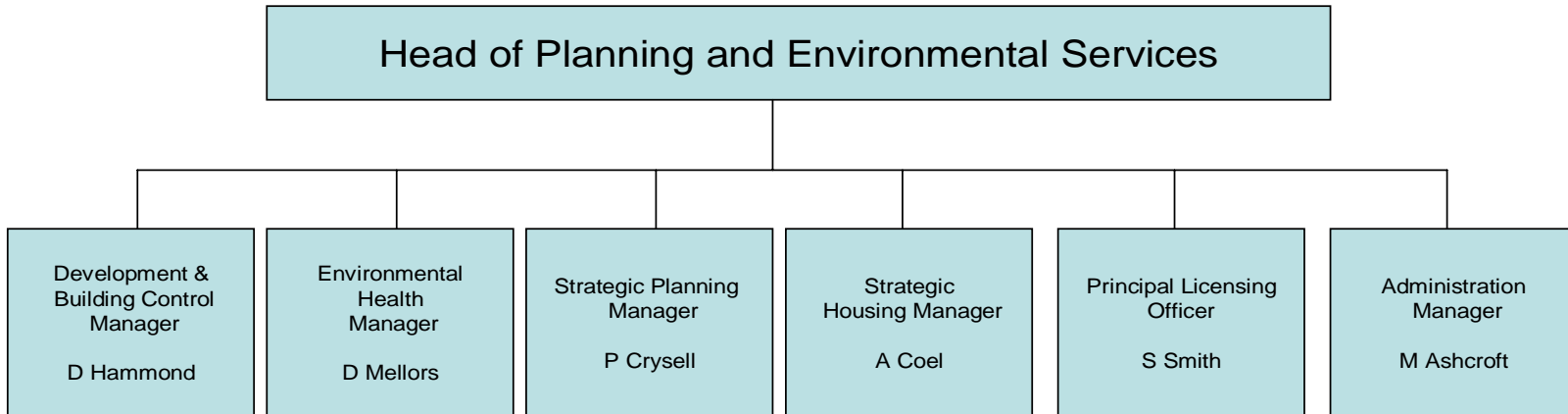
7.3 Staffing

	2005/06		2005/06		2006/07		2006/07	
	PO and above		SO and below		PO and above		SO and below	
Strategic Planning	4	(-)	6		4	(2)	4	
Strategic Housing	1	(1)	1		1	(3)	3	
Development and Building Control	4	(4)	13		5	(7)	7	
Environmental Health	2	(1)	11		3	(7)	3	
Licensing	1	(-)	2		1	(-)	2	
Administration	0		14.5		0		13	
	12	(6)	47.5		14	(19)	32	
TOTAL			65.5				65	

(-) posts that span SO and PO

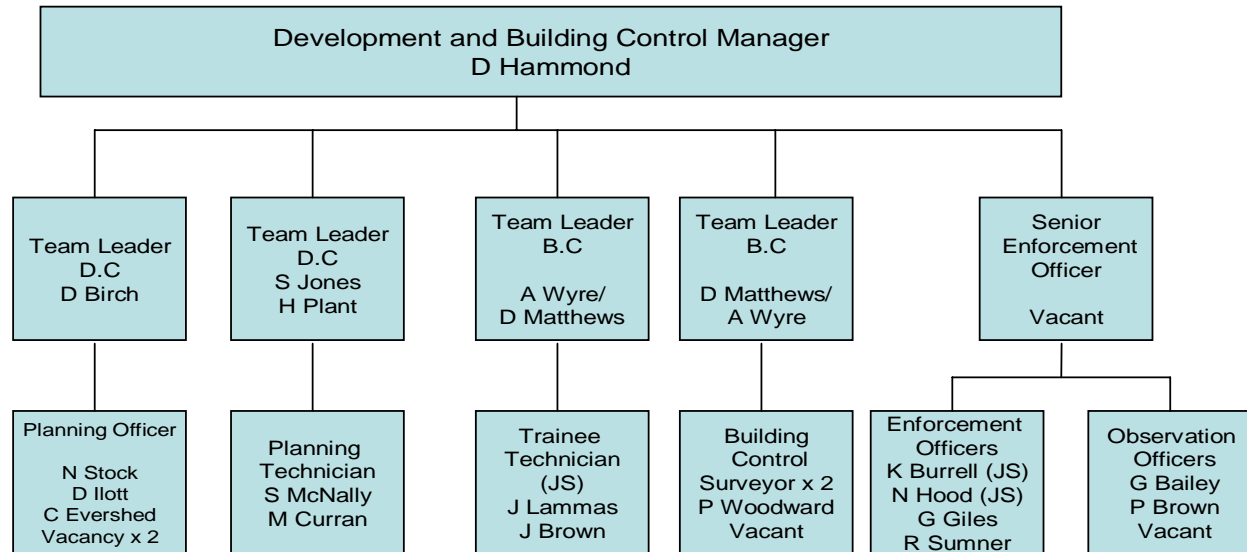
Planning & Environment Structure

1. Department Managers



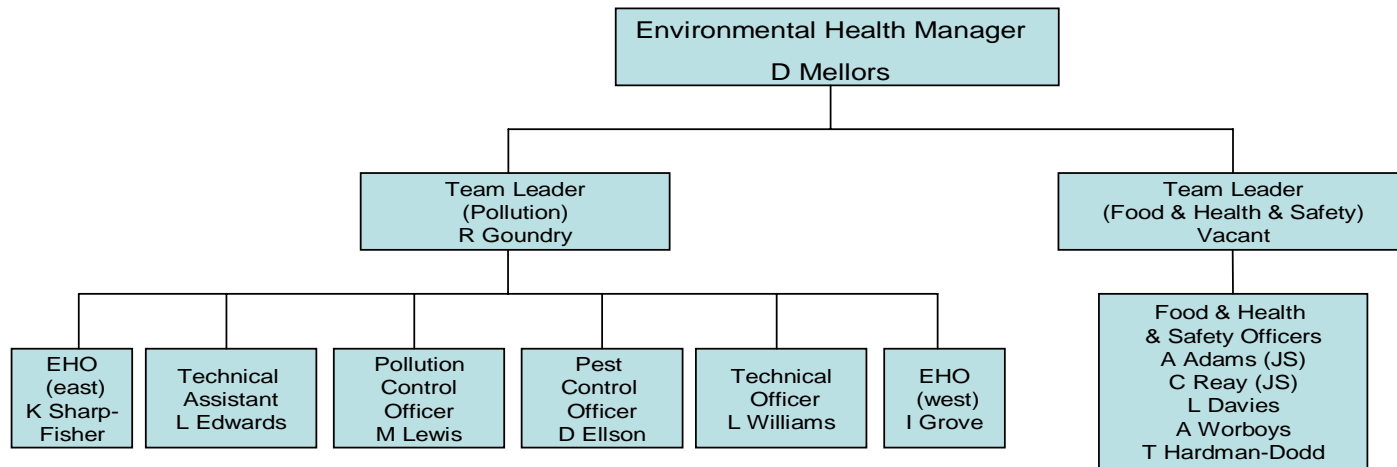
Planning & Environment Structure

2. Development and Building Control



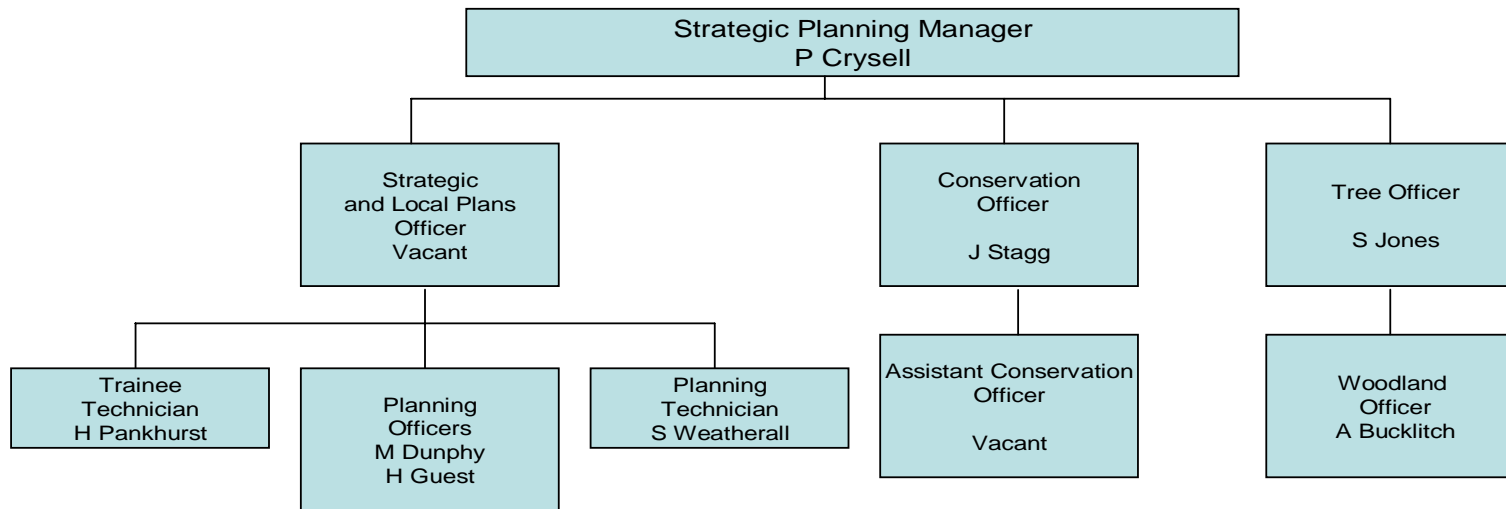
Planning & Environment Structure

3. Environmental Health



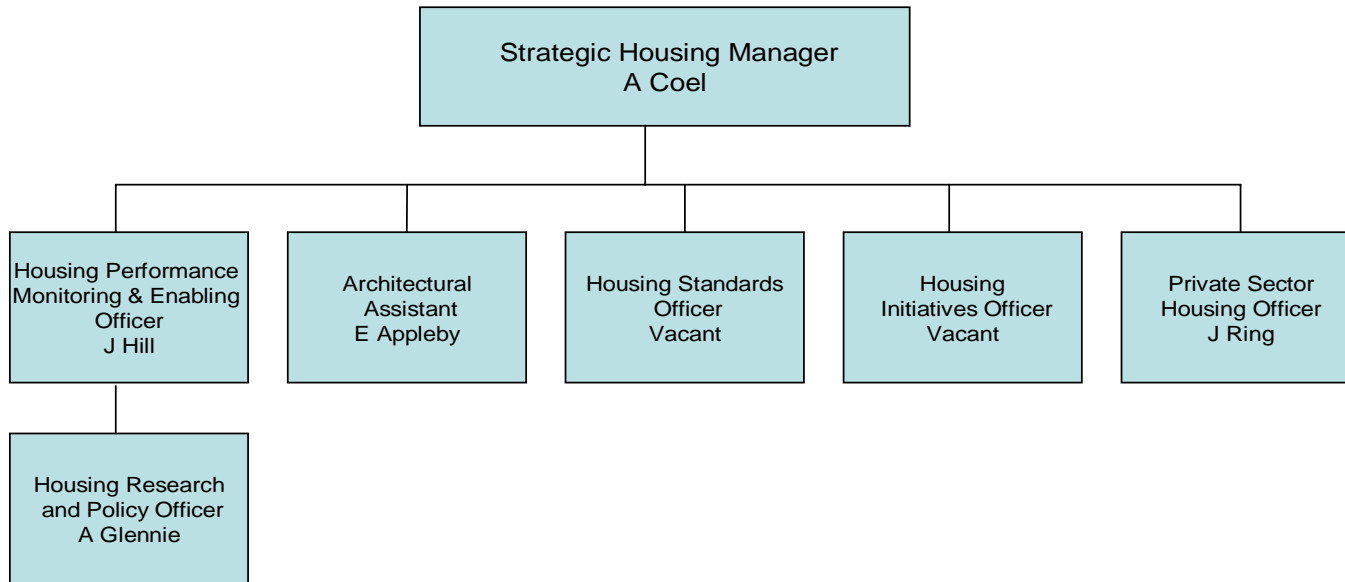
Planning & Environment Structure

4. Strategy



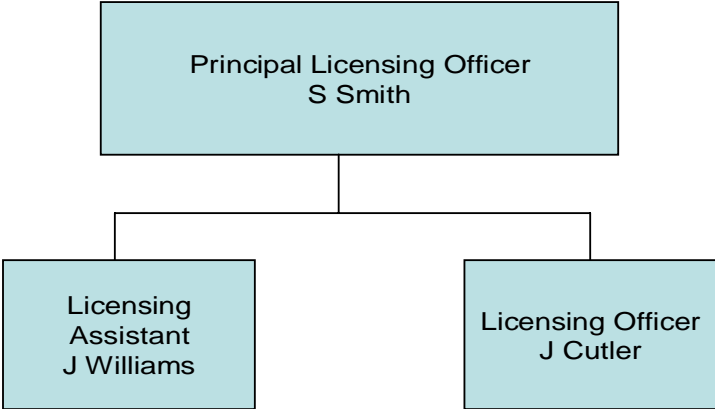
Planning & Environment Structure

5. Strategic Housing



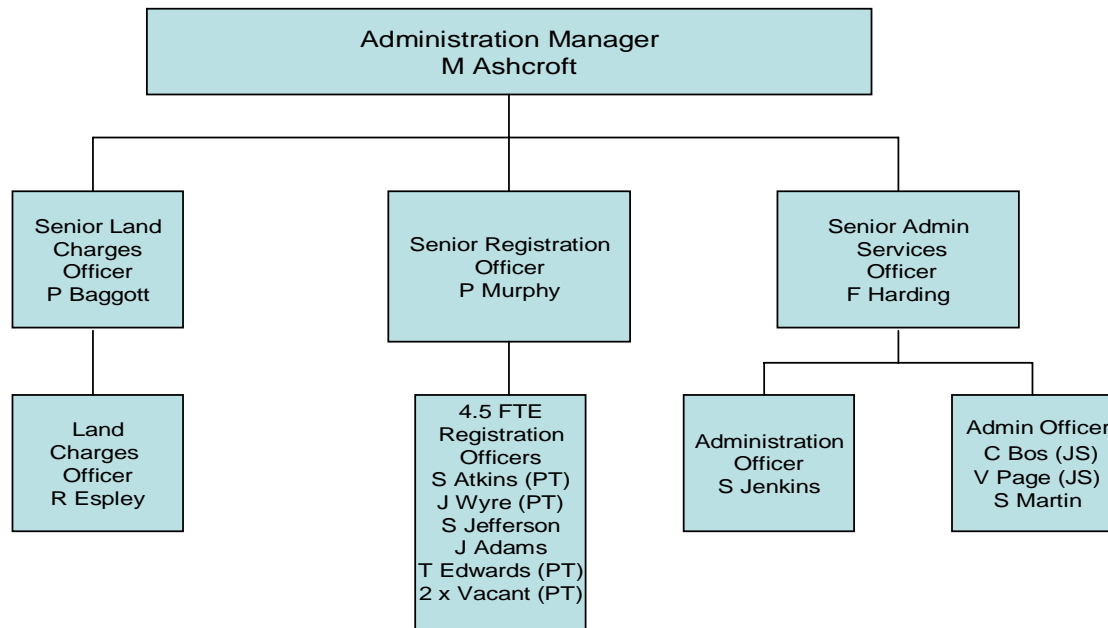
Planning & Environment Structure

6. Licensing



Planning & Environment Structure

7. Administration



**8.0 Service Improvement Action Plan
Areas of Service Currently Identified for Improvement**

PLANNING & ENVIRONMENT CORPORATE ACTION

Action	Complete By	Outcome
Engage in the LSP and theme groups. One officer will represent the service on each theme group and will be the overall "champion"	Continuous involvement.	Appropriate, effective representation in the delivery of the LSP objectives, influence on targets and objectives to match the Council's priorities. Achievement of measurable positive outcomes that benefit the District.
Evaluate current provision for inclusion of all sections of the community and put in place the means of securing optimum inclusion. David Mellors will "champion" the Services input.	July 2006	The ability for all the community to benefit from the Council's services.
Participate in the development and delivery of the Worcestershire Local Area Agreement to put Bromsgrove first and to benefit our partners within the County. Dave Hammond will "champion" Planning and Environment involvement.	Continuous	Attraction of optimum government funds to the County in general and the District in particular, to meet the Council's priorities.
Communicate effectively to the whole community the Council's statutory powers and responsibilities with regard to Planning and Environment and to deliver a programme of education, encouragement and enforcement. The Development and Building Control Manager will "champion" the Service's input into this work including corporate protocols.	October 2006	An educated community, less likely to cause the Council to use its enforcement powers. A service that is able to deliver rapid enforcement when necessary.
Implement the recommendation of business process re-engineering in the Service. Utilise the accompanying new procedures and processes with the help of appropriate IT systems. Introduce and manage in the culture change that goes with the new ways of working. Dave Hammond will be responsible for managing this through.	December 2006	A more efficient, economical and effective Service with raised customer satisfaction, enhancing the reputation of the Council.

Action	Complete By	Outcome
Document and publish clear service standards.	October 2006	Improved communication with the community and clear direction for employees.
Include consideration of sustainability in all the work done and advice given by the Service.	July 2006	A developing community meeting tomorrows needs.
Identify the information required by our customers and improve our content of the Council's website accordingly.	August 2006	A more satisfied customer base that wishes to return for more.
Inculcate a business and can do culture into the services delivered.	October 2006	To provide a positive, efficient and effective face to our customers whilst being transparent and friendly.

STRATEGIC PLANNING

Action	Complete By	Outcome
Complete the Core Strategy consultation and public examination.	Sept 2006 Jan 2007	An adopted Core Strategy by September 2007.
Complete the Managing Housing Supplementary Planning Document consultation.	Sept 2006	And adopted Managed Housing SPD by December 2006.
Complete the Affordable Housing Supplementary Planning Document consultation.	Sept 2006	An adopted Affordable Housing SPD by December 2006.
Complete consultation on the revised Longbridge Area Action Plan and work towards completion.	Sept 2006	Assisting the adoption of a revised Longbridge AAP by November 2007.
Complete the appraisal of the Hagley conservation area.	March 2007	Allows the compilation of an action plan for Hagley in 2007/08.
Commence and progress work on the Development Control Development Plan Document.	March 2007	Facilitates completion of the document by the target date of September 2007.
Complete the Bromsgrove Town Centre development briefs for the bus station area and the market site.	July 2006	Allows the procurement of development of the site.
Identify and appoint developers for the Town Centre sites (7) and commence total project management.	March 2007	Allows commencement of the development of the sites.

STRATEGIC HOUSING

Action	Complete By	Outcome
Review partnership arrangements with RSL's and draw up and develop a Preferred Partners Charter.	December 2006	Improved partnership working and preferred partnering arrangements to ensure we are getting best value and prompt action for our District.
Encourage the availability of privately rented accommodation and bring at least three empty homes back into use through a rent deposit scheme and discretionary empty homes grant.	March 2007	More privately rented accommodation and former empty homes becoming available for allocation to reduce use of temporary accommodation.
Introduce statutory licensing of certain Houses in Multiple Occupation.	April 2006	Improved private sector housing conditions, particularly in relation to higher risk HMO's.
Implement new housing Health & Safety Rating System for all Inspections.	April 2006	Sustained long term 'Decent' housing conditions, improved quality of privately rented accommodation, higher standards for healthier and safer homes. Improved private sector housing conditions.
Through surveys, partnership action and enforcement, maintain levels of decent housing at 65% as contribution to increasing to 70% by 2010. Target 2% home energy saving per annum.	March 2007	Increase in the proportion of vulnerable people who live in homes that achieve 'Decent Homes Standard'. Improved energy efficiency of homes. Achieve gains towards government targets on energy efficiency.
Reduce the use of temporary accommodation by 10% as a contribution to a reduction of 50% by 2010, in partnership with accommodation providers.	March 2007	An improvement in quality of life for displaced persons.

<p>Liaise with partners and developers to move towards jointly commissioning 92 new units of extra care housing in 2008/09.</p>	<p>March 2007</p>	<p>The foundation of a big improvement in choice in housing options for support and care of older people.</p>
<p>Secure the provision of at least 50 new units of affordable housing as a contribution to providing 250 new units by 2010.</p>	<p>March 2007</p>	<p>A constantly improving supply of affordable housing to meet the high demand in the District.</p>
<p>Continue to work with the County Supporting People Partnership to:</p> <p>Deliver services that improve independence and quality of life. Prevent homelessness and make communities safer.</p> <p>Review and commission schemes to ensure strategically planned, good quality and cost effective services prevail.</p>	<p>Ongoing</p>	<p>A co-ordinated approach to the use of capital and revenue funding and partnership working with other authorities to develop appropriate support services for clients with special needs.</p>
<p>Assist and support the North Worcestershire Care & Repair Service to develop a wider range of low level support services including:</p> <p>Home Security Survey for clients Hospital Discharge Scheme Emergency heating facility for vulnerable people.</p>	<p>March 2007</p>	<p>Improved service in the areas of falls prevention, home security surveys and faster hospital discharge.</p>

DEVELOPMENT AND BUILDING CONTROL

Action	Complete By	Outcome
In partnership with e-government, meet all Pendleton criteria.	October 2006	A more efficient and effective service for the public and the maximisation of income.
Introduce public speaking at Planning Committee to meet Council guidelines.	October 2006	Democratic inclusion of the public and more informed planning decisions.
Manage the introduction of receipt of Building Control plans on-line.	December 2006	A more efficient and effective service for the public.
Focus resources and priorities to improve planning BVP1 performance to upper quartile standards.	March 2007	A more efficient and effective service and improved Council reputation.

ENVIRONMENTAL HEALTH

Action	Complete By	Outcome
Introduce an inspection and enforcement regime that reflects the Council's priorities.	End March 2007	To raise the Council's reputation regarding the execution of its duties and to protect public health.
Provide and implement a strategy for the provision of Pest Control.	End October 2006	To achieve economies whilst meeting legal duties.
Provide and implement a strategy for the provision of Dog Control.	End October 2006	To achieve economies whilst meeting legal duties.
Educate Members and the Community on the content of the new Food Regulations and encourage and enforce compliance.	End March 2007	To raise business awareness, protect public health and provide enforcement in accordance with the Environmental Health Enforcement Policy.
Progress the Council's Contaminated Land Strategy and set a target for identifying contaminated land in accordance with BV216a.	End December 2006	To comply with national requirements regarding contaminated land.
Together with partners to work towards the achievement of the measures detailed in the Lickey End Air Quality Management Area Action Plan.	March 2007	To comply with national requirements regarding Air Quality.

LICENSING

Action	Complete By	Outcome
Enable receipt of licence applications and payment on line.	October 2006	An improved and more efficient, customer friendly service available to the users of the service. It is hoped that this facility will be available from October 2006.
Monitor the affect and effect of the implementation of the Licencing Act 2003, in Bromsgrove and neighbours.	Ongoing	A safe environment through the review of licenses where problems arise.
Prepare to accept Gaming Act responsibilities from the Magistrates Courts.	Present government target is September 2007	A successful transfer of responsibilities to the Council with satisfied customers.

ADMINISTRATION

Action	Complete By	Outcome
Provide an effective administration service following the re-structure.	May 2006	Realisation of the objective of the re-structure to better support the department.
Ensure a smooth transition of the current planning reception to maximise the use of the Customer Service Centre.	June 2006	A more convenient and effective service for the public.
Assist in the introduction of any new IT and working processes.	March 2007	A more economic and efficient service for the public.

9.0 Comments and Feedback Form

We would like your views on this document. Please detach this page and send it to:

..... [department name]
The Council House, Burcot Lane
Bromsgrove, B60 1AA

1. How helpful have you found this document?

.....
.....
.....
.....

2. What did you particularly like about it?

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.....
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3. What aspects can be improved? How?

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4. Any other comments?

.....
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.....
.....

Name:

Service:

10.0 Key Deliverables, Indicators and Project/Task Milestones

The service has set itself ten key deliverables for 2006/07. For each key deliverable the service has set itself key performance indicators and/or project/task milestones so that progress can be monitored.

Ref:	Project/Task
P&E 01	To meet the government timetable for the completion of the Council's Core Strategy.
Qtr 1	Complete consultation.
Qtr 2	Complete public examination.
Qtr 3	Adopt the core strategy.
Qtr 4	Publish the core strategy.
	Comment:- This progress is dependent upon the private sector being able to provide the resource for environmental impact and sustainability assessment of the strategy.
P & E 02	To complete the Managed Housing and Affordable Housing Supplementary Planning Documents.
Qtr 1	Consultation.
Qtr 2	Complete consultation and public examination.
Qtr 3	Adopt the supplementary planning documents (SPD).
Qtr 4	Implement the SPDs.
P & E 03	To complete the preferred partners charter with registered social landlords.
Qtr 1	Identify potential partners.
Qtr 2	Assess and negotiate with potential partners.
Qtr 3	Conclude charter with approved partners.
Qtr 4	Implement charter.
P & E 04	To secure 50 new units of affordable housing. This is an annual measure but a progress report will be provided each quarter.
P & E 05	To meet all the Pendleton criteria for Development Control.
Qtr 1	40%
Qtr 2	53%
Qtr 3	70%
Qtr 4	100%

P & E 06 (a)	To provide Hazard analysis critical control point (HACCP) training to food businesses affected, by way of seminars. The target is to provide four seminars in the full year.
P & E 06 (b)	To inspect 80 food premises for HACCP standards. The target is to inspect 80 premises in the year. Progress will be reported quarterly.
P & E 07	To resolve the future of dog and pest control.
Qtr 1	Assess options and make a recommendation.
Qtr 2	Receive approval to course of action and commence change.
Qtr 3	Complete change and implement.
Qtr 4	
P & E 08	To prepare to accept Gambling Act responsibilities from the Magistrates Court.
Qtr 1	Draft statement of Licensing Policy and carry out consultation.
Qtr 2	Incorporate consultation response, as appropriate, into final draft policy. Prepare notes for guidance.
Qtr 3	Publish statement of Licensing Policy and send out publicity and appropriate material to applicants for licenses.
Qtr 4	Receive and determine applications in accordance with the Gambling Act 2005.
P & E 09	Introduce the approved outcomes of business process re-engineering and e-government. Targets will be set but these will need to relate to the corporate timetable, which is yet to be concluded.

P & E 10	To deliver an improved level of services in the areas identified by the Best Value Performance Indicators below.			
Ref	Best Value Performance Indicator	2004/05 Actual	2005/06 Anticipated	2006/07 Target
BV106	% new homes built on brownfield sites	93.00	91.00	90.00
			Qtr 1	90.00
			Qtr 2	90.00
			Qtr 3	90.00
			Qtr 4	90.00
BV109 (a)	% major planning applications determined within 13 weeks	53.00	45.00	60.00
			Qtr 1	50.00
			Qtr 2	52.00
			Qtr 3	56.00
			Qtr 4	60.00
BV109 (b)	% minor planning applications determined in 8 weeks	81	50.00	70.00
			Qtr 1	60.00
			Qtr 2	63.00
			Qtr 3	65.00
			Qtr 4	70.00
BV109 (c)	% other planning applications determined in 8 weeks	88.00	80.00	90.00
			Qtr 1	85.00
			Qtr 2	87.00
			Qtr 3	89.00
			Qtr 4	90.00
BV166 (a)	Check list of best practice for Environmental Health	70.00	70.00	80.00
		This is an annual measure but indicative progress can be reported quarterly.		

BV183 (a)	Length of stay in B&B temporary accommodation	<1	<1	<1
		The target each quarter is less than one week.		
BV183 (b)	Length of stay in hostel temporary accommodation (weeks).	7.00	12.00	8.00
			Qtr 1	11.00
			Qtr 2	10.00
			Qtr 3	9.00
			Qtr 4	8.00
BV202	Number of people sleeping rough	<10.00	<10.00	<10.00
		The target each quarter is less than 10 No.		
BV203	% change in the number of families in temporary accommodation	-5.00	+25.00	-20.00
			Qtr 1	Nil
			Qtr 2	-5.00
			Qtr 3	-10.00
			Qtr 4	-20.00
BV204	% planning appeals allowed	26.00	33.00	30.00
			Qtr 1	33.00
			Qtr 2	33.00
			Qtr 3	30.00
			Qtr 4	30.00
BV205	Quality of service check list for planning.	83.00	85.00	85.00
			Qtr 1	85.00
			Qtr 2	85.00
			Qtr 3	85.00
			Qtr 4	85.00
BV219 (b)	No. of conservation area appraisals	N/A	NIL	1.00
		This is an annual measure		

BV219 (c)	No. of conservation area management plans	N/A	N/A	NIL
LPI-P12	Building Control performance check list.	N/A	60.00	70.00
			Qtr 1	65.00
			Qtr 2	68.00
			Qtr 3	69.00
			Qtr 4	70.00

Comment – Targets have been set on the assumption that the Council's current recruitment drive is successful.

11.0 Community Engagement & Consultation

Key consultations planned for 2006/07 are:

Consultation to be Undertaken	Who is being Consulted	How will the Results be Used	Estimated Cost (£)
The Gambling Act 2005 Licensing statement of policy.	Probably the police, the gambling businesses, those affected by determinations [guidance awaited from government].	To develop and shape the Council's policy.	No extra cost.
Building Control survey of customers.	Those who have used the service.	To monitor performance and advise continuous improvement.	No extra cost.
Environmental Health survey of customers.	Those who have used the service.	To monitor performance and advise continuous improvement.	No extra cost.
Public consultation on Core Strategy and related Planning Development Guidelines.	The community.	To develop and shape the Core Strategy and Planning Development Guidelines.	No extra cost.

12.0 Agreed Support Services Schedule

There is no significant impact on support services as a result of this business plan.



**Bromsgrove District Council
Service Business Plan
2006 - 2007**

**Economic Development &
Town Centre Management**

Contents

- 1.0 Introduction from the Corporate Director and the Head of Service**
- 2.0 Council Values and Priorities**
- 3.0 Customer Focus and Consultation**
- 4.0 Corporate Business Planning Framework**
- 5.0 Working Together**
- 6.0 Our Performance**
- 7.0 Resources**
- 8.0 Service Improvement Action Plan**
- 9.0 Comment and Feedback Form**
- 10.0 Key Deliverables, Indicators and Project / Task Milestones**
- 11.0 Community Engagement and Consultation**
- 12.0 Agreed Support Services Schedule**

1.0 Introduction from the Corporate Director and Head of Service

Economic Development is mandated by the Local Government Act 2000 which requires Local Authorities to “promote and improve economic, social and environmental well-being...and the quality of life.”

At Regional and County level, we work in partnership with Advantage West Midlands and Worcestershire’s Local Area Agreement to support a broad strategy prioritising certain ‘pillars’ and ‘clusters’ of activity.

Within Bromsgrove DC, this is underpinned by the following :-

- i) Corporate Key Objectives “To develop and sustain a strong and expanding economy
- ii) Community Plan Key Aims (*Local Strategic Partnership*)
- iii) Quantifiable local demand for the Service

In practical terms all these objectives and demands are distilled into 7 Principal Functions and Strategic Aims.

- ***Inward Investment***
- ***Major Projects and Partnerships (NB. Bromsgrove Technology Park and the Local Area Agreement)***
- ***Indigenous Business Development, Liaison and Lobbying***
- ***New Business Start-ups (p/ship Cof C and NEW College)***
- ***Town Centre Management and retailing initiatives.***
- ***Rural Economy Regeneration and Diversification***
- ***Education and Training***

2005/6 has been a highly productive year for Economic Development. Our promotion of the Technology Park has progressed well, with most of the enquiries coming through the ED office. Work began on site on 9/1/06. The Town Centre development project is also progressing and partnership working has taken a great leap forward. Since coming under the management of ED the Market Hall is maintaining income despite being under notice of redevelopment. Small business starts, which declined in the previous year, have increased again and we shall beat our target. (we have now assisted over 100 new businesses since 2000). Bromsgrove Farmers’ market attracts a record number of producers and it has been praised in both national and regional press. A very successful pre-Christmas market took place in the high street on 18 December.

2.0 The Council's Values and Priorities

The six Council objectives are:	In 2006 - 2007, we will:
<ul style="list-style-type: none"> To provide a clean, safe and attractive environment 	
<ul style="list-style-type: none"> To develop and implement an effective local development framework 	
<ul style="list-style-type: none"> To develop and sustain a strong and expanding economy 	Continue our work as described above, concentrating on the employment potential of the Technology Park, the Business Start-up Programme, the Inward Investment Programme and Rural Development
<ul style="list-style-type: none"> To develop a caring, socially aware society 	Economic Development <i>is a practical expression</i> of a caring society. Our work creates employment and prosperity. In particular our business starts programme often helps the unemployed or those facing redundancy.
<ul style="list-style-type: none"> To provide sustainable culture and leisure opportunities 	Our Farmers' Markets contribute here, since they sustain the rural and agricultural culture
<ul style="list-style-type: none"> To be an efficient and effective Council 	

3.0 Meeting Customer Need

Economic Development's principal customers are the Elected Members who represent the electorate, and various groups as follows:

- 1) Potential inward investors – companies/employers considering a move to Bromsgrove.
- 2) Existing businesses seeking advice/help
- 3) Potential new business start-ups.
- 4) Retailers and other traders.
- 5) Farmers and members of the rural community
- 6) Partners and associates

In 2005/06	In 2006/07
<p>We Have: Created a high awareness of Bromsgrove as a business location and seen Business Rate Value grow from £45m to £52m</p> <p>Given leadership in promoting Bromsgrove Tech Park and identifying prospects</p> <p>Distributed over 100 copies of the Property Guide and made it available online</p> <p>Encouraged local firms to participate in Bromsgrove Tech Park and the Town Centre re-development</p> <p>Assisted 25+ new businesses with Start up or Booster Grants</p> <p>Run 12 Farmers' Markets and a successful pre-Christmas market in Bromsgrove.</p> <p>Made a major contribution to the Local Strategic Partnership and the Local Area Agreement</p>	<p>We will: Refine this with our Bromsgrove Tech Park Strategy in partnership with AWM.</p> <p>Continue to ensure the Council's role is prominent and effective</p> <p>Examine feedback to identify likely improvements.</p> <p>Continue to promote local companies in major projects</p> <p>Aim to increase this to 30</p> <p>Aim to attract new traders to Bromsgrove and increase diversity</p> <p>Ensure practical and genuinely beneficial projects are pursued to the benefit of our community.</p>

Economic Development has been one of the most prolific users of Surveys and Questionnaires over the last 5 years. These are directed at various stakeholder groups with whom Economic Development liaises and whose attitudes and opinions it is essential to gather. The findings were detailed in the Best Value 'Consult' process. It is planned to extend surveys to other groups if and when appropriate resources become available.

The most crucial and useful survey relating to the Economic Development service was carried out in May 2003 as part of the Best Value Community Consultation Survey. It asked a representative sample of the population how they rated the importance of Economic Development's various activities as follows.

Question: "How important is it to you that the district authority provides these functions ?"

	Very important	Important	Neutral	Unimportant	Very unimp'.
Inward Investment marketing	34%	46%	16%	3%	1%
Indigenous Business Development	29%	48%	18%	3%	1%
New business start-ups	31%	49%	17%	2%	1%
Town Centre & Retailing initiatives	29%	49%	19%	2%	1%
Rural regeneration initiatives	27%	48%	21%	3%	1%
Regeneration Partnership Involvement	24%	48%	24%	3%	1%
Education, training for business	29%	46%	21%	3%	1%

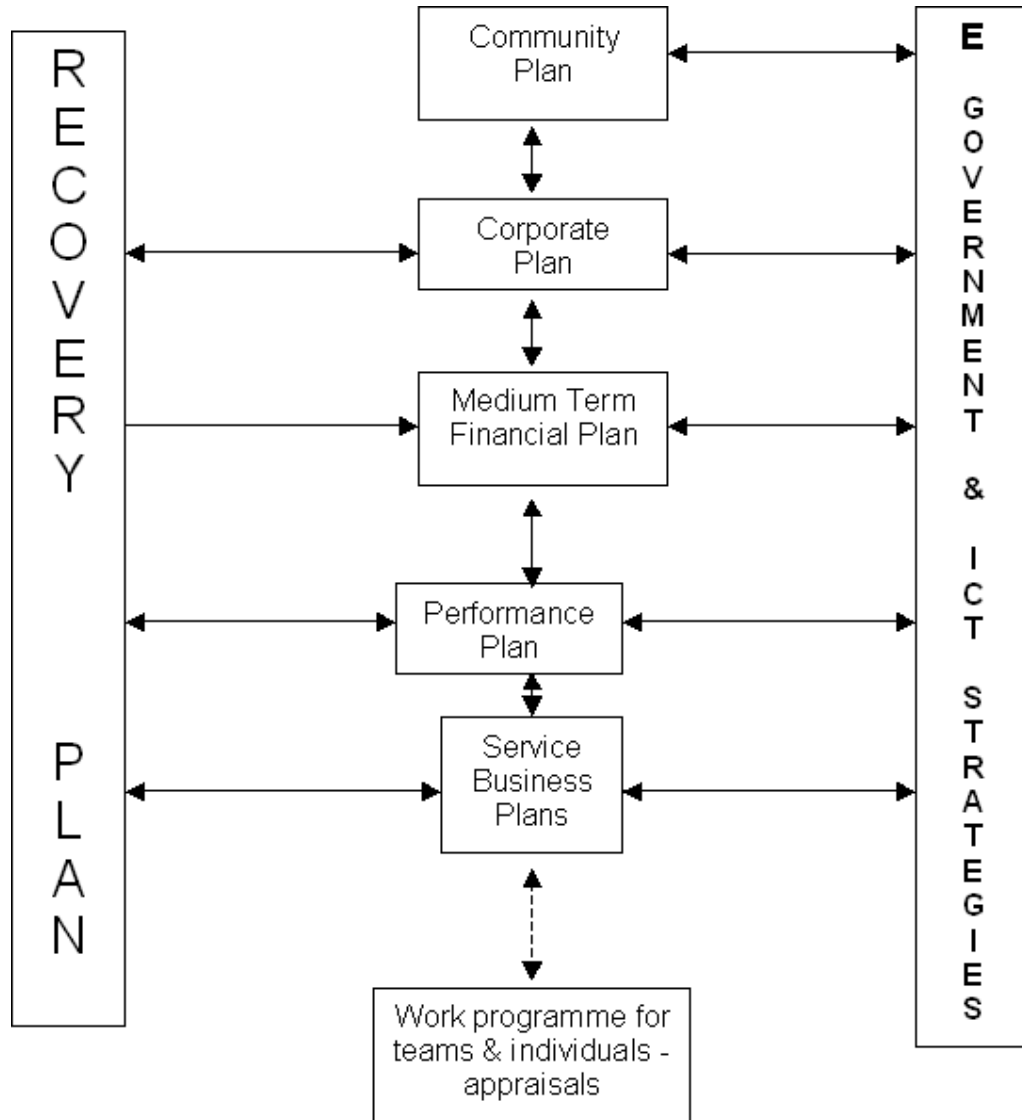
An average of over **940** respondents (over 1% of the District's population – a very good sample in an opinion poll context) answered these questions with a consistent figure of **72% or more** stating that these Economic Development services were '**Very Important**' or '**Important**'. It therefore appears that a good majority of the population in the Bromsgrove district recognizes Economic Development as an essential part of local government (and this was before BDC/ED secured the Technology Park!).

During the last 3 years we have given considerable attention to issues such as Inward Investment Marketing, New Business Start-ups and Town Centre initiatives. These issues are highlighted as the most important, so we would appear to be meeting public expectations.

However, despite this, it has recently been decided to downgrade the ED service. ED fulfils one of the six key aims of BDC and one of the four key aims of the Local Area Agreement. ED is the only service in BDC being downgraded, leaving it the least resourced ED unit throughout Worcestershire yet Bromsgrove District accounts for approx 30% of Worcestershire GDP

4.0 Corporate Business Planning Framework

How our key plans fit together



5.0 Working Together

Economic Development has always worked well with partners and associates both in the private and public sectors. We are keen to engage in partnerships wherever a *genuinely productive outcome* can be envisaged. From our experience this is when there is minimum formality and where there is a relatively small number of people or organizations involved.

External Partnership arrangements

Advantage West Midlands (Bromsgrove Technology Park)

Central Technology Belt

Worcestershire Economic Partnership

Local Strategic Partnership

Young Enterprise

Worcestershire Farmers' Market Group

Business Start-up Programme

StAR (Strategic Area Review) Learning and Skills Council

Town Centre Partnership (Police CDRP)

Rover Task Force

Learning from and sharing with others

In 2005 / 2006 we have:	In 2006 - 2007, we will:
Played a leading part in the Local Strategic Partnership	Continue to promote the work of the 'Develop and Prosper' theme group
Given leadership in promoting Bromsgrove Technology Park and identifying prospects.	Continue to ensure that the Council's role is prominent and effective
Participated in other partnerships (see above)	Continue to participate in productive partnerships and seek new ones when genuine community benefit and productivity can be assured.

6.0 Our Performance

Performance outcomes in 2005 / 2006	Related Council objective
Achieved 30+ Business Start-ups	Strong and expanding economy. Caring, socially aware society.
<u>Bromsgrove Technology Park</u> Successful strategic work. Sourced 4 good prospects. Infrastructure started 9/1/06.	Strong and expanding economy. Efficient and effective Council
Maintained income of Market Hall despite re-development	Strong and Expanding economy Efficient and effective Council
Run 12 Farmers' Markets and a successful pre-Christmas market in Bromsgrove	Strong and expanding economy. Efficient and effective Council

Areas we did not achieve	What we are doing about it

7.0 Resources

Financial

2004/05 Actual Net Spend	2005/06 Estimated Net Spend	2005/06 Projected Net Spend
£84,016	£93,854	£85,000

Support services charges and income are excluded for the schedule.

7.1 The costs and establishment for 2006 / 2007 are set out below

Expenditure / Income	Cost	Notes
£100,705		

7.2 Staffing

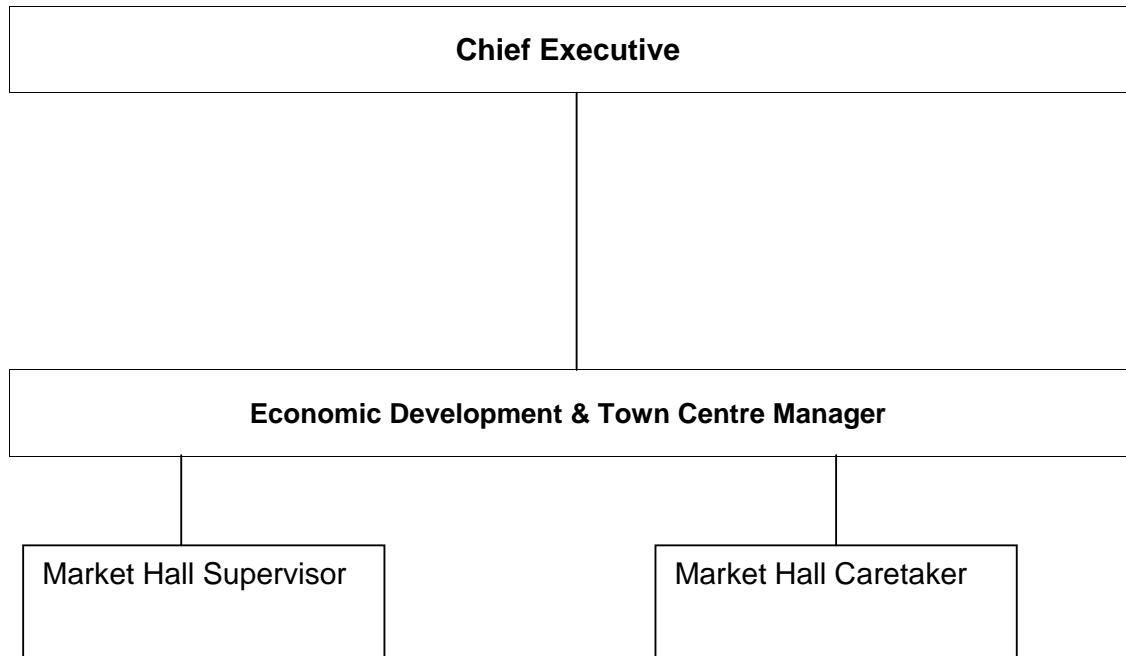
Name	Brief details of duties	Room No.	Tel. Ext.	Email address
Peter Michael	Economic Development & Town Centre Manager	138	1327	p.michael@bromsgrove.gov.uk
Avril Wood	Economic Development Assistant	137	1607	a.wood@bromsgrove.gov.uk
Roger Munn	Market Hall Supervisor		878264	
Alex Ward	Market Hall caretaker		878264	

Portfolio Holder details

Leader of the Council

The Council is mindful that staff development is key to corporate improvement and this is reflected in the corporate plan and the Council's financial arrangements.

7.3 Departmental Structure



8.0 Service Improvement Action Plan

Areas of Service Currently Identified for Improvement

Key problems / issues	Action to address	Timescale
Removal of ED Assistant (Economic Development was the only department to have staff removed.)	Economic Development will assume a higher profile in 2006 onwards. Staffing levels must reflect this to ensure efficiency.	ASAP

9.0 Comments and feedback form

We would like your views on this document. Please detach this page and send it to:

..... [department name]
The Council House, Burcot Lane
Bromsgrove, B60 1AA

1. How helpful have you found this document?

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2. What did you particularly like about it?

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3. What aspects can be improved? How?

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4. Any other comments?

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Name:

Service:

10.0 Key Deliverables and Indicators.

The Service has six key deliverables for 2006 / 2007. For each of these there are performance indicators.

Key Project	Performance Indicator	Cumulative
Bromsgrove Technology Park	Rate of take-up (total 23 acres)	
1 st Quarter	Agreements on 1 acre	1
2 nd Quarter	Agreements on 1 acre	2
3 rd Quarter	Agreements on 2 acre	4
4 th Quarter	Agreement on 2 acres	6

(NB. dependent on negotiations outside the control of Economic Development)

Inward Investment Marketing (ie "Move your Business to Bromsgrove" ad. Birmingham Post)	Advertisements in Regional Business Press	Cumulative
1 st Quarter	3	3
2 nd Quarter	3 (low summer activity)	6
3 rd Quarter	2	8
4 th Quarter	3	11

Town Centre Redevelopment
Economic Development will take the lead in this project. At present it is impossible to construct KPIs on such a project until the Council/Cabinet have approved policy. However, given the go-ahead on the Market Hall site (worth approx £2m) by mid 2006 we could envisage the (existing) developers' brief going out in July with a developer appointed by end September. Demolition could begin in October and new construction early 2007.

Key Project	Performance Indicator	Cumulative
Business Start-up Programme	Objective 25 per annum	
1 st Quarter	6	6
2 nd Quarter	6	12
3 rd Quarter	6	18
4 th Quarter	7	25

Farmers' Markets	Objective 12 per annum	Cumulative
1 st Quarter	3	3
2 nd Quarter	3	6
3 rd Quarter	3	9
4 th Quarter	3	12

Local Area Agreement
Bromsgrove DC participates in the Worcestershire Local Area Agreement. In particular, Economic Development is involved in the LAA theme "Economic Success that is shared by all". Performance indicators for these activities have not yet been agreed.
<ol style="list-style-type: none"> 1) Growth in employment levels in Science & Technology Parks. Targets include projected growth at Malvern Hills Science Park, plus projected growth on CTB sites within the Agreement timescale. 2) Increased penetration of provision of Business Link West Midlands branded services to businesses started in previous 12 months. 1% stretch included – given the changes being implemented to regional business support, Business Link feel that maintaining current levels will be challenging

11.0 Community Engagement and Consultation

Key Consultations planned for 2006 - 2007 for the Service are:-

Consultation to be undertaken	Who is being consulted?	How will the results be used?	Estimated Cost (£)	Start Date / Finish Date	Lead Officer
Inward Investment Service	Potential incomers	Satisfaction survey	Minimal (postage)	Ongoing	PM
New Business Start-up service	New businesses	Satisfaction survey	Minimal (postage)	Ongoing	PM
Farmers' Market	Participants	Satisfaction survey	Minimal(postage)	mid 2006	PM

12.0 Agreed Support Services Schedule

The following table details projects where the division is the lead that will have a significant impact on support services, **over and above** the normal workflow.

Project Title	Lead Officer	Start Date	Finish Date	<u>AGREED</u> Support
Local Area Agreement	PM	2005	2008	None
Market Hall Re-development	PM	2006	2009(?)	none
LSP – Develop & Prosper Theme Group	PM	Ongoing	Ongoing	none
Young Enterprise Partnership	PM	Ongoing	Ongoing	none

The point here is that the work of EconomicDevelopment is rapidly expanding whilst it is the only section within BDC to have had support resource removed.



**Bromsgrove District Council
Service Business Plan
2006 - 2007**

Legal and Democratic Services

Contents

- 1.0 Introduction from the Corporate Director and the Head of Service**
- 2.0 Council Values and Priorities**
- 3.0 Customer Focus and Consultation**
- 4.0 Corporate Business Planning Framework**
- 5.0 Meeting Customer Need**
- 6.0 Working Together**
- 7.0 Our Performance**
- 8.0 Resources**
- 9.0 Service Improvement Action Plan**
- 10.0 Comment and Feedback Form**
- 11.0 Key Deliverables, Indicators and Project / Task Milestones**
- 12.0 Community Engagement and Consultation**
- 13.0 Agreed Support Services Schedule**

1.0 Introduction from the Corporate Director and Head of Service

Legal & Democratic Services provide a wide range of essential support services to the Council as a whole, its officers, its Members, its committees and Boards, and to external customers. The full range of activities is too extensive to list but primary amongst these are the ensuring that the wheels of the corporate machine turn smoothly, and in full compliance with all legal requirements.

The Department has suffered badly from a number of years of serious under-investment, and this is now being addressed in order that the Section may deliver higher quality and cost-effective services. In doing so there are several major projects to be undertaken:-

- Ensuring the smooth operation of revisions to the Council's Constitution
- Efficient support to Revenues and Benefits, Planning, and other Departments
- Effective Scrutiny by the Scrutiny Boards and Task Groups, the Performance Board, and the Audit Board
- Expansion of the Electoral Registration Section in preparation for the District Council elections in 2007
- Further development of the Council's commitment to Equality and Diversity to ensure that all equality strands influence service delivery and the Council's quest to become a preferred employer

Councillor Mrs Caroline Spencer is Portfolio Holder for Legal & Democratic Services, and meets regularly with Mr K Dicks (Corporate Director) and Mr A R Burton (Head of Service), and regularly with Mr Burton and Mrs C Felton (Legal Service Manager) and Mr J Wright (Democratic Services Manager). Close working is essential to the efficiency of the Department, and the provision of professional yet cost-effective service, and all concerned look forward to continuing to work in partnership with each other to the betterment of the Authority.

Head of Legal & Democratic Services

Corporate Director (Resources)

Portfolio Holder

2.0 The Council's Values and Priorities

The six Council objectives are:	In 2006 - 2007, we will:
<ul style="list-style-type: none"> To provide a clean, safe and attractive environment 	Provide efficient and effective support and advice to our customers.
<ul style="list-style-type: none"> To develop and implement an effective local development framework 	Provide efficient and effective support and advice to our customers.
<ul style="list-style-type: none"> To develop a caring, socially aware society 	Provide efficient and effective support and advice to our customers.
<ul style="list-style-type: none"> To develop and sustain a strong and expanding economy 	Provide efficient and effective support and advice to our customers.
<ul style="list-style-type: none"> To provide sustainable culture and leisure opportunities 	Provide efficient and effective support and advice to our customers.
<ul style="list-style-type: none"> To be an efficient and effective Council 	Provide efficient and effective support and advice to our customers.

3.0 Customer Focus and Consultation

We are a support service, with our direct customers being Members, officers, and the corporate body of the Council itself.

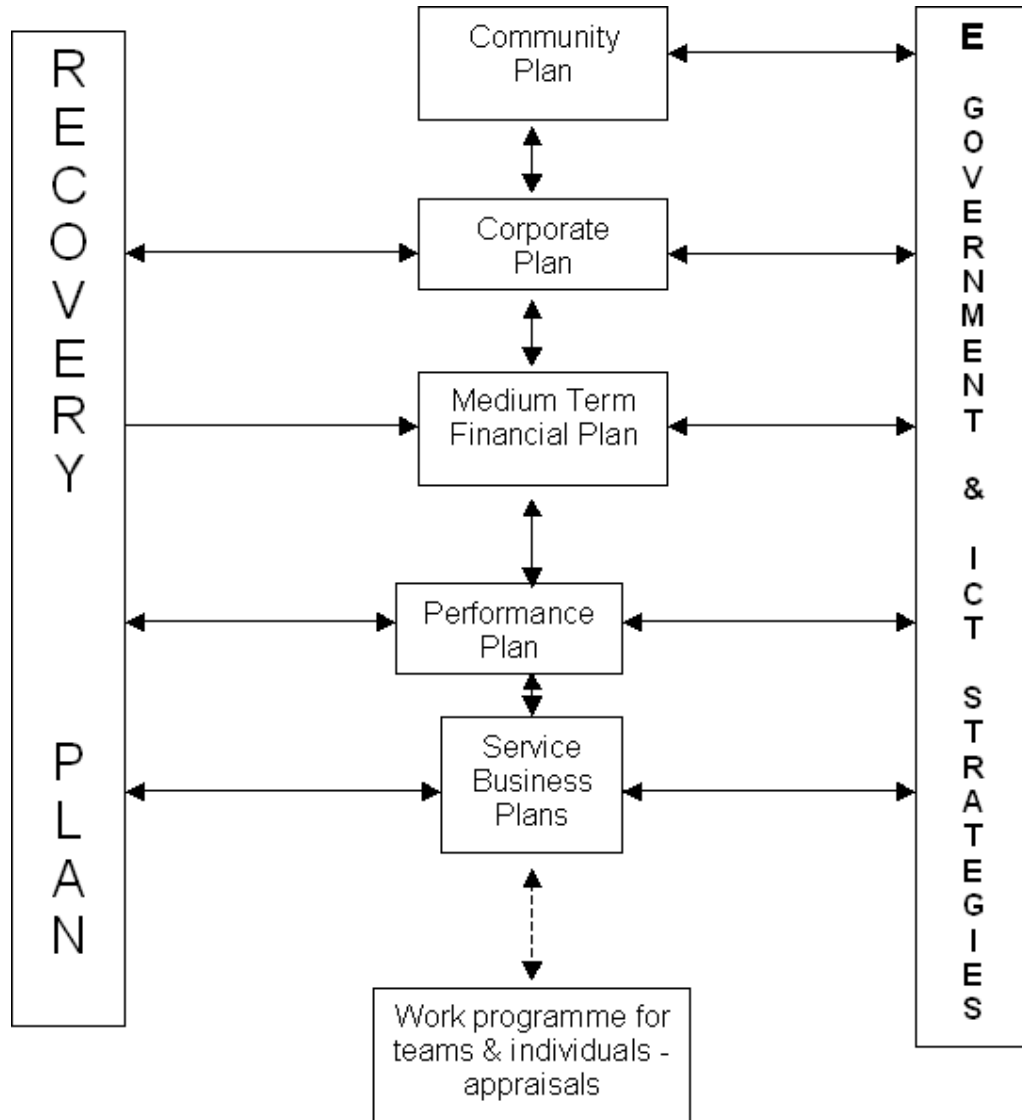
Indirectly, we have a wider pool of customers ie the public who interact with the Council and its different incarnations.

In 2006/07 we will:-

- undertake Customer Surveys to explore our customers` requirements;
- Embed into the corporate machine the results of the Constitution Revisions;
- Improve the scrutiny processes within the Authority by developing the Scrutiny Board, Performance Board, and Audit Board;
- Assist the Authority with appropriate Scrutiny Task-and-finish groups;
- Expand the Electoral Service in preparation for district council elections in 2007;
- meet with all client departments on a quarterly basis to discuss and plan for their business requirements;
- Expand the Equality and Diversity Forum membership and public consultation

4.0 Corporate Business Planning Framework

How our key plans fit together



5.0 Meeting Customer Need

We have four categories of customer. Firstly, we provide extensive services to the Council as a corporate body in its own right. Secondly, we provide services to all departments and officers within the Council. Thirdly, we provide services to the Bromsgrove District Housing Trust Ltd under a Service Level Agreement. Finally we operate the Council's Equality and Diversity Forum and associated public consultation.

Internal Customers

In 2006/07 we will:-

- undertake User surveys to find out how satisfied our customers are with a range of our services;
- expand upon our Client Review Meetings;
- Work in partnership with our clients to enhance our service delivery in line with their requirements and priorities

External Customers

In 2006/07 we will:-

- Seek to strengthen links with BDHT;
- Monitor feedback from those who are not customers but with whom we interact, in order to improve our service delivery
- Ensure that we reach a wider consulting group through the Equality and Diversity Forum

6.0 Working Together

Learning from and sharing with others

In 2005 / 2006 we have:	In 2006 - 2007, we will:
Established Equality and Diversity Forum with partner organisations and members of the community	Develop and embed equalities planning within the Authority
Participated with the GAWS Legal Officers` Group	Explore ways to increase proactive involvement
Participated with the WMLGA Overview and Scrutiny Group	Develop the Council`s Scrutiny, Performance, and Audit Boards
Liaised with the ACES Group	Improve the Council`s Asset Management Planning functions
Membership of IPF Asset Management Planning Network	Improve the Council`s Asset Management Planning functions

7.0 Our Performance

Performance outcomes in 2005 / 2006	Related Council objective
Embarked upon a major review and revision of the Constitution	To be an efficient and effective Council.
Produced section 106 agreements (in draft or for signature) within our clients` agreed timescales in 100% of cases, ahead of target	To be an efficient and effective Council.
Produced draft RTB documentation within our client`s required timescale in 100% of cases, ahead of target	To be an efficient and effective Council.
Undertaken a fundamental review and restructuring of Scrutiny Arrangements	To be an efficient and effective Council.
Responded to FOI requests within the statutory timescale in 100% of cases	To be an efficient and effective Council.
Produced committee minutes within 5 working days of the meeting in 87% of cases, ahead of target	To be an efficient and effective Council.
Procured a new Committee Administration System	To be an efficient and effective Council.
Undertaken a major review of the Constitution	To be an efficient and effective Council.
100% Lettings of Industrial Starter Units	To develop and sustain a strong and expanding economy
Set up Equality and Diversity Community Forum.	To be an efficient and effective Council.
In Partnership with the Equalities and Diversity Forum, facilitated events and literature within the community to celebrate `Black History Month`.	To be an efficient and effective Council.

Performance outcomes in 2005 / 2006	Related Council objective
Working in partnership with local theatre groups, produced an imaginative and dynamic programme of Equality and Diversity Training for the Authority.	To be an efficient and effective Council.
Undertaken in house line manager training in Equality impact assessments.	To be an efficient and effective Council.

Areas we did not achieve	What we are doing about it
Achieved our timescale for commencement of housing benefit overpayment recovery proceedings	Discuss our clients` requirements and agree protocols to avoid unmanageable backlog of cases prior to referral
Achieved our timescale for approval of prosecutions in housing benefit fraud cases	Reprioritise workloads to allow Fraud cases greater priority over other prosecutions

8.0 Resources

Financial

2004/05 Actual Net Spend	2005/06 Estimated Net Spend	2005/06 Projected Net Spend

Support services charges and income are excluded for the schedule.

8.1 The costs and establishment for 2006 / 2007 are set out below

Expenditure / Income	Cost	Notes

8.2 Staffing

Name	Brief Details of Duties	Room No	Tel Ext	E mail address
Andrew Burton	Head of Service; Management of entire legal and democratic service; Clerk to Planning Committee; Clerk to Appeals Committee; Monitoring Officer Ombudsman Link Officer Standards Committee	29	1426	a.r.burton@bromsgrove.gov.uk
Candy Brown	Assists with electoral registration, cemetery administration and local land charges (p/t)	129	1421	c.brown@bromsgrove.gov.uk
Sharon Chaplin	Secretary to Chairman of the Council (p/t)	33	1484	s.chaplin@bromsgrove.gov.uk
Rosemary Cole	Officers' Management Team, Senior Management Team, Member Development Committee and shares joint responsibility for Cabinet	33	1409	r.cole@bromsgrove.gov.uk
Pearl Cutler	Main Reception (p/t)		873232	p.cutler@bromsgrove.gov.uk
Chris Elliott	Clerical duties(p/t)	34	1403	c.elliott@bromsgrove.gov.uk
Trish Everett	Property; Planning	28	1369	p.everett@bromsgrove.gov.uk
Claire Felton	Management of Legal Services; Property; Litigation; Planning; Employment; Equalities Officer Deputy Monitoring Officer	30	1429	c.felton@bromsgrove.gov.uk
Karen Firth	Committee Group Leader – Executive: Chairmen's Group, the forward plan and has joint responsibility for Cabinet	33	1625	k.firth@bromsgrove.gov.uk
Vicky Gumbley	Main reception (p/t)			
Charlie Harvey	Secretarial	31	1404	c.harvey@bromsgrove.gov.uk
Kim Healey	Clerical duties(p/t)	34	1403	k.healey@bromsgrove.gov.uk
Andy Jessop	Health & Leisure Scrutiny Committee, planning related admin work	25	1406	a.jessop@bromsgrove.gov.uk

Sharron Kibble	Cemetery administration Spotlight meetings	129	1481	s.kibble@bromsgrove.gov.uk
Della McCarthy	Housing & Planning Policy Scrutiny Committee, Equalities Champion	25	1407	d.mccarthy@bromsgrove.gov.uk
Lynn Morris	Main Reception (p/t)		873232	lynn.morris@bromsgrove.gov.uk
Moira Pritchford	Assists with electoral registration, cemetery administration and local land charges (p/t)	129	1421	m.pitchford@bromsgrove.gov.uk
David Rogers-Davies	Valuation service for the Council, asset management	27	1415	d.rogers- davies@bromsgrove.gov.uk
Sarah Sellers	Litigation; Planning; Licensing	28		s.sellers@bromsgrove.gov.uk
Andy Stephens	Parish Forum, admin services web-pages, planning appeals	25	1410	a.stephens@bromsgrove.gov.uk
David Terry	Planning Committee and planning related administrative work	25	1408	d.terry@bromsgrove.gov.uk
Jayne Tillsley	Main Reception (p/t)		873232	j.tillsley@bromsgrove.gov.uk
Wendy Watts	Secretarial Supervisor for the Division	34	1200	w.watts@bromsgrove.gov.uk
Julie Wheeler	Electoral Registration	129	1422	julie.wheeler@bromsgrove.gov.uk
Annita Wilson	Secretarial and Clerical duties for the Division	31	1404	a.wilson@bromsgrove.gov.uk
John Wright	Committee Group Leader – Scrutiny & Regulatory Standards Committee Deputy Monitoring Officer	25	1411	j.wright@bromsgrove.gov.uk
Carole Ziemski	DPA; FOI; Information Management; Publications Scheme	28	1428	c.ziemski@bromsgrove.gov.uk

Portfolio Holder details: Cllr Mrs Caroline Spencer

The Council is mindful that staff development is key to corporate improvement and this is reflected in the corporate plan and the Council's financial arrangements.

8.3 Departmental Structure

9.0 Service Improvement Action Plan

Areas of Service Currently Identified for Improvement

Key problems / issues	Action to address	Timescale
Inadequate staffing levels	Recruitment to additional posts	Adverts being placed January/February. Interviews February. Appointments thereafter
Customer awareness of our department`s requirements	Programme of client education	Ongoing
Lack of customer feedback	Customer Surveys	April 2006 October 2006

10.0 Comments and feedback form

We would like your views on this document. Please detach this page and send it to:

..... [department name]
The Council House, Burcot Lane
Bromsgrove, B60 1AA

1. How helpful have you found this document?
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2. What did you particularly like about it?
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3. What aspects can be improved? How?
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4. Any other comments?
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Name:

Service:

11.0 Key Deliverables, Indicators and Project / Task Milestones

The Service has set itself up to ten key deliverables for 2006 / 2007. For each key deliverable, the Service has set itself key performance indicators (KPI's) and / or project / task milestones so that we can monitor progress.

Ref.	Key Deliverable Title
	Cost-effective and customer-orientated Community Interaction
KPI	Results of mystery shopper assessment

Ref.	Project / Task Title	Project Lead
	Front of House Alterations	DSM
Planned position at 30 th Jun 2006	Designs approved, tenders concluded, contract awarded, structural works commenced	
Planned position at 30 th Sep 2006	Review of project and assessment of mystery shopper results, with any matters arising to be addressed	
Planned position at 31 st Dec 2006	completed	
Planned position at 31 st Mar 2007	completed	

Ref.	Key Deliverable Title
	Improved service to customers
KPI	%age of planning agreements prepared to agreed timescales; results of customer surveys

Ref.	Project / Task Title	Project Lead
e.g. PR01	Recruitment of Planning Solicitor	LSM
Planned position at 30 th Jun 2006	Recruitment exercise completed, offer accepted and start-date agreed	
Planned position at 30 th Sep 2006	In post	
Planned position at 31 st Dec 2006	completed	
Planned position at 31 st Mar 2007	completed	

Ref.	Key Deliverable Title
	Cost-effective and efficient administration
KPI	To be determined as part of the project scoping exercise

Ref.	Project / Task Title	Project Lead
	Council-wide review of administration functions	DSM
Planned position at 30 th Jun 2006	Scoping report and project plan completed and approved	
Planned position at 30 th Sep 2006	Review undertaken and proposals prepared	
Planned position at 31 st Dec 2006	Consequential revisions to practices and procedures in place	
Planned position at 31 st Mar 2007	completed	

Ref.	Key Deliverable Title	
	Preparations for District Council Elections in 2007	
KPI	None applicable	
Ref.	Project / Task Title	Project Lead
	Recruitment of Elections & Civic Services Manager	DSM
Planned position at 30 th Jun 2006	Recruitment exercise completed, offer accepted and start-date agreed	
Planned position at 30 th Sep 2006	In post	
Planned position at 31 st Dec 2006	completed	
Planned position at 31 st Mar 2007	completed	

Ref.	Project / Task Title	Project Lead
	New Electoral Software Package	ECSM
Planned position at 30 th Jun 2006	Procurement process completed	
Planned position at 30 th Sep 2006	Installation completed, and user training undertaken	
Planned position at 31 st Dec 2006	System in use	
Planned position at 31 st Mar 2007	completed	

Ref.	Key Deliverable Title
	Complete Large Scale Voluntary Registration of Council`s Property Title in line with E-Government requirements
KPI	None applicable

Ref.	Project / Task Title	Project Lead
	Complete Large Scale Voluntary Registration of Council`s Property Title in line with E-Government requirements	LSM
Planned position at 30 th Jun 2006	Begin Large Scale Voluntary Registration of Council`s Title	
Planned position at 30 th Sep 2006	Work ongoing	
Planned position at 31 st Dec 2006	Work ongoing	
Planned position at 31 st Mar 2007	Completion of 50% of Large Scale Voluntary Registration.	

Ref.	Key Deliverable Title
	Effective and efficient compliance with statutory disclosure of information
KPI	%age of FOI requests completed to timescale; %age of DPA Subject Access Request completed to timescale

Ref.	Project / Task Title	Project Lead
	Information Inventory	LSM
Planned position at 30 th Jun 2006	Project plan and scoping report prepared and endorsed by management	
Planned position at 30 th Sep 2006	Work ongoing	
Planned position at 31 st Dec 2006	Completion of Inventory	
Planned position at 31 st Mar 2007		

12.0 Community Engagement and Consultation

Key Consultations planned for 2006 - 2007 for the Service are:-

Consultation to be undertaken	Who is being consulted?	How will the results be used?	Estimated Cost (£)	Start Date / Finish Date	Lead Officer
Client Officer Survey	Representative sample of internal clients	To assess client views of service provision and influence performance improvements.	Staff time only	April 2006 October 2006	HoLDS
Member Survey	Elected Members	To assess client views of service provision and influence performance improvements.	Staff time only	April 2006 October 2006	HoLDS
BDHT Service Level Agreement	Quarterly Review Meetings	To ensure that the service provided mirrors client requirements.	Within agreed costs	1.4.06 to 31.3.07	LSM
Equalities & Diversity Forum	Diverse representatives of citizens in the District	To publish Equality action plans To scrutinise Council's equalities programme To achieve CRE Level 3 To provide Cabinet with the public's views on Equality of Service Delivery	Within agreed costs	1.4.06 to 31.3.07	LSM

13.0 Agreed Support Services Schedule

The following table details projects where the division is the lead that will have a significant impact on support services, **over and above** the normal workflow.

Project Title	Lead Officer	Start Date	Finish Date	<u>AGREED</u> Support
Recruitment of Planning Solicitor	LSM	January 2006	May 2006	HR
Recruitment of Elections & Civic Services Manager	DSM	January 2006	May 2006	HR
New Electoral Software Package	ESCM	May 2006	July 2006	E-Govt; Finance
Front-of-house	DSM	Already started	June 2006	Corporate
Voluntary Registration of property	LSM	June 2006	June 2007	E-Govt