



## **BROMSGROVE DISTRICT COUNCIL**

### **PERFORMANCE MANAGEMENT BOARD**

MONDAY, 20TH FEBRUARY 2006, AT 2.00 P.M

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](http://www.bromsgrove.gov.uk/meetings)

1. To receive apologies for absence and notification of substitutes
2. Declarations of Interest
3. 2006/07 Business Plans:-

	<u>Time</u>
(a) Street Scene and Waste Management	2.00 p.m.
(b) Financial Services	2.30 p.m.
(c) Corporate Communications, Policy and Performance Team	3.00 p.m.
4. Benefits Fraud Inspectorate (BFI) Inspection Report (not available to the public)
5. Date of Next Meeting – Friday, 17th March 2006 at 2.00 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**

**PERFORMANCE MANAGEMENT BOARD**

**20TH 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.

**Contact Officer**

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

**STREET SCENE AND WASTE MANAGEMENT**

## **Contents**

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- 7.0 Our Performance**
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- 13.0 Comment and Feedback Form**

## 1.0 INTRODUCTION FROM THE CORPORATE DIRECTOR AND HEAD OF SERVICE

### Looking to the future

There is now a corporate recognition of the importance of the services delivered from the Depot and significant resources have been made available to establish an improvement. The Street Scene and Waste Management Services are seen as being a key indicator of improvement in the Council's Recovery Plan and one of the elements by which it will be judged.

The Council has commissioned a significant programme of improvement. The management team has seen significant change over the past year with some high level secondments from within the Council's resources to support an agenda for change. The appointment of an Interim Head of Depot Services and Interim Depot Manager have supported these secondments.

The revamped management team, including the recently appointed Head of Service and Manager of Street Scene and Waste have been tasked with 'turning the Depot round' and have been instrumental in developing a platform for improvement which has seen significant progress.

### Service planning for 2006/07

This service plan for 2006/07 builds on the operational progress made delivering the 2005/06 plan, and identifies key actions for improving the services based on current resources.

The Council is currently considering a Street Scene Strategy and therefore key objectives for 2006/07 will be heavily influenced by whether the plan is accepted and implemented in full, in part, or not at all, and what funding is made available.

### Depot Services

The delivery of Street Scene and Waste Management Services has suffered over recent years from significant under-investment. Whilst the Council invested heavily in its refuse and recycling fleet through grant funding in 2003/04, other elements of the fleet are outdated and in need of urgent replacement. Operational practices have not been reviewed and in general standards and performance have been well below where a progressive and high performing Council should be.

In the past alignment to corporate goals has been by coincidence rather than by design. As a consequence there is a feeling that the services operated from the Depot have been an appendage to the Council and not a part of the corporate fold. Overall the service has been corporately mismanaged, under-resourced with weak leadership, and allowed to follow its own path.

The refuse collection service now operates with one of the most up to date fleets in Europe and together with developments of the recycling process is producing a recycling rate of close to 45%, one of the highest in the country.

Street cleansing have improved and will improve further once implementation of the Street Scene Strategy is established.

### Description of Street Scene and Waste Management

The Council delivers some of its highest profile services from the Depot at Aston Fields, which includes:

- Refuse collection
- Recycling collections
- Bulky Waste service
- Trade Waste service
- Street Cleansing
- Abandoned vehicles
- Fly-tipping
- Cesspool emptying service
- Highways and general works team
- Grounds Maintenance
- Fleet Management
- Garage services
- Waste policy and promotions
- Business Support unit

In addition the Transport and Engineering section deals with:

- Car Parking Operations
- Transportation issues
- Facilities Management
- Street furniture and Naming
- Land Drainage/watercourses

Approx 140 employees are employed by the Council to deliver the above services.

External perception

A Best Value inspection report of the Waste Management Service in December 2004 scored the Council as providing a 'Fair Service with uncertain prospects for improvement'. The inspection acknowledged the investments in refuse and recycling, but criticized the street cleansing standards as being poor. The report also criticized the lack of forward planning even though the Council had a robust Recovery Plan. The comprehensive lack of service planning aligned to the lack of a performance management framework was also contributory to this score.



### **Key objectives for 2006/07**

1. To provide a cleaner, safer and more attractive neighbourhood
2. To ensure the delivery of economic, efficient and effective services
3. To assist in attracting new businesses whilst seeking to assist in sustaining existing businesses in Bromsgrove
4. To bring financial stability to the service through proposals for an identified staffing establishment and long term financial planning
5. To provide services focused on improvement and community pride
6. To design and deliver services that are comparable with the best performing councils
7. To develop the concept of area based services
8. To have consistently high levels of customer satisfaction
9. To prioritise resources to address what matters to local people
10. To raise the profile of services

In addition to the Council's Corporate Plan and Recovery Plan this service plan will also take account of:

- The Council's Performance Plan
- The Community Plan
- The Clean Neighbourhoods and Environment Act 2005
- The Joint Municipal Waste Management Strategy for Herefordshire and Worcestershire
- Best Value Audits
- The Environmental Protection Act Code of Practice for Street Cleansing  
Best practice and the cleaner, greener, safer agenda

### **Challenges for the future**

The Street Scene Strategy identified internal and external factors which are likely to impact on the delivery and development of services over the short, medium, and long terms. This has included changes in legislation, in addition to technological change, demographic change and changes in demand for services, equality and diversity issues, recruitment and retention issues, funding and investment. The Strategy also clearly sets out challenges and proposals to deliver the objectives of the Corporate and Recovery Plan and to achieve top quartile performance.

Councillor Margaret Sherrey  
Portfolio Holder:

Phil Street  
Corporate Director Services:

Michael Bell  
Head of Service:

## 2.0 THE COUNCIL'S VALUES AND PRIORITIES

<p>The six Council objectives are:</p>	<p>In 2006 - 2007, we will:</p>
<ul style="list-style-type: none"> <li>• To provide a clean, safe and attractive environment</li> </ul>	<p><u>Ensure clean streets and public spaces</u></p> <ul style="list-style-type: none"> <li>• Clean streets and well-kept facilities.</li> <li>• Consultation with local communities to meet local needs.</li> <li>• Street cleansing, grounds maintenance, physical and environmental improvements.</li> <li>• The provision, maintenance and security of public conveniences.</li> </ul> <p><u>Deliver effective Waste Management</u></p> <ul style="list-style-type: none"> <li>• Implement the 'zero waste' objectives in the Joint municipal waste management strategy for Hereford and Worcestershire.</li> <li>• Achieve recycling and composting levels of at least 28% of household waste by 2008.</li> <li>• Reduce waste collected to 2001/02 levels.</li> </ul> <p>Promote use of waste as a secondary raw material in production.</p>
<ul style="list-style-type: none"> <li>• To develop and implement an effective local development framework</li> </ul>	<ul style="list-style-type: none"> <li>• Develop our employees.</li> <li>• Manage our finances by delivering good performance at reasonable cost to the taxpayer, and through flexible and robust financial planning and monitoring.</li> <li>• Improve performance management through the development and publication of Customer Service Standards, and ensuring Members, employees and customers are involved in planning and reviewing services.</li> <li>• Promote Equal Opportunity and Diversity by avoiding discrimination in service delivery, removing barriers to access, and working with people with disabilities to understand and respond to their needs.</li> <li>• Manage our physical assets in an environmentally sustainable way.</li> </ul> <p>To make best use of technology to improve communications with the public and partners.</p>

The six Council objectives are:	In 2006 - 2007, we will:
<ul style="list-style-type: none"> <li>• To develop a caring, socially aware society</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage everyone to reduce the amount of waste that is produced, and provide recycling and composting facilities.</li> <li>• Change people's attitudes to reduce the amount of litter and dog fouling.</li> <li>• Actively involve people in decisions and actions to improve their surroundings.</li> <li>• Provide kerbside collection to every household, 100% by 2004.</li> <li>• To develop a system for responding to faults within parking machines within a reasonable time.</li> <li>• To develop a parking provision in line with the Local Transport Plan</li> <li>• Increase the amount of waste recycled.</li> </ul>

<p>The six Council objectives are:</p>	<p>In 2006 - 2007, we will:</p>
<ul style="list-style-type: none"> <li>• To develop and sustain a strong and expanding economy</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement a Depot Strategy; to ensure the delivery of efficient, effective and economic services designed to meet community need. Key amongst its drivers will be the Clean neighbourhoods and Environment Bill.</li> <li>• Review and revise all income generating services with a view of ensuring all services maximise on their income potential and growth is sustainable.</li> <li>• Implement Performance Management across all services to ensure they are delivered in a timely and cost effective manner within a framework of continuous improvement.</li> <li>• Review IT across the service area to ensure compliance with BVPI 157 and enable the support of effective service delivery.</li> <li>• Revise all operational practices and procedures to ensure consistency of approach and quality of delivery.</li> <li>• Develop relationships with WCC and other Council's in the region to benchmark services, learn from good practice, and maximise on the opportunities for joint working.</li> <li>• Develop a Street Scene Charter that promotes customer care and equality in the way the Council delivers its street scene services and provides to the public an understanding of the level of service they can expect and the standard to which it will be delivered.</li> <li>• To develop a parking strategy that continues to develop the level of compliance and increase customer satisfaction levels</li> </ul> <p>Develop a Health and Safety Action Plan to ensure services provided depot are delivered in a manner that does not compromise the health, safety and welfare of customers and employees.</p>

The six Council objectives are:	In 2006 - 2007, we will:
<ul style="list-style-type: none"> <li>To provide sustainable culture and leisure opportunities</li> </ul>	
<ul style="list-style-type: none"> <li>To be an efficient and effective Council</li> </ul>	Develop and implement a Strategy for the delivery of top performing Street Scene and Waste Management Services.

### **Delivering corporate and recovery plan objectives**

Future actions within this plan seek to focus on those activities that will help deliver the Council's priorities within the new Corporate Plan, the CPA Recovery Plan, and the emerging Street Scene Strategy. Improving the performance of Street Scene and Waste Management Services is the Council's second major priority, and the new Corporate Plan identifies as a key priority 'clean streets and public places'. The Corporate Plan also identifies a key objective 'to provide a clean, safe, and attractive environment' which must be the key driver for all service delivery and development.

It is anticipated that the 2006/7 Service Business Planning Process together with the Street Scene Strategy will be used to help identify Corporate priorities for the 2006/7 budget. It will also ensure Member decisions allocating resources for the 2006/7 budget are clearly aligned with their Corporate and Recovery Plans objectives and priorities.

### 3.0 CUSTOMER FOCUS AND CONSULTATION

The street cleansing and grounds maintenance services will in the future be based on the same area based operation as is currently operated for the refuse collection and recycling services.

#### **External Customers**

In 2006/07 we will:-

Consult widely on the impact of the introduction of the new Street Scene Strategy, specifically the affect of the proposed area based services and the changes to the recycling collection service from a separation at source to a co-mingled collection system.

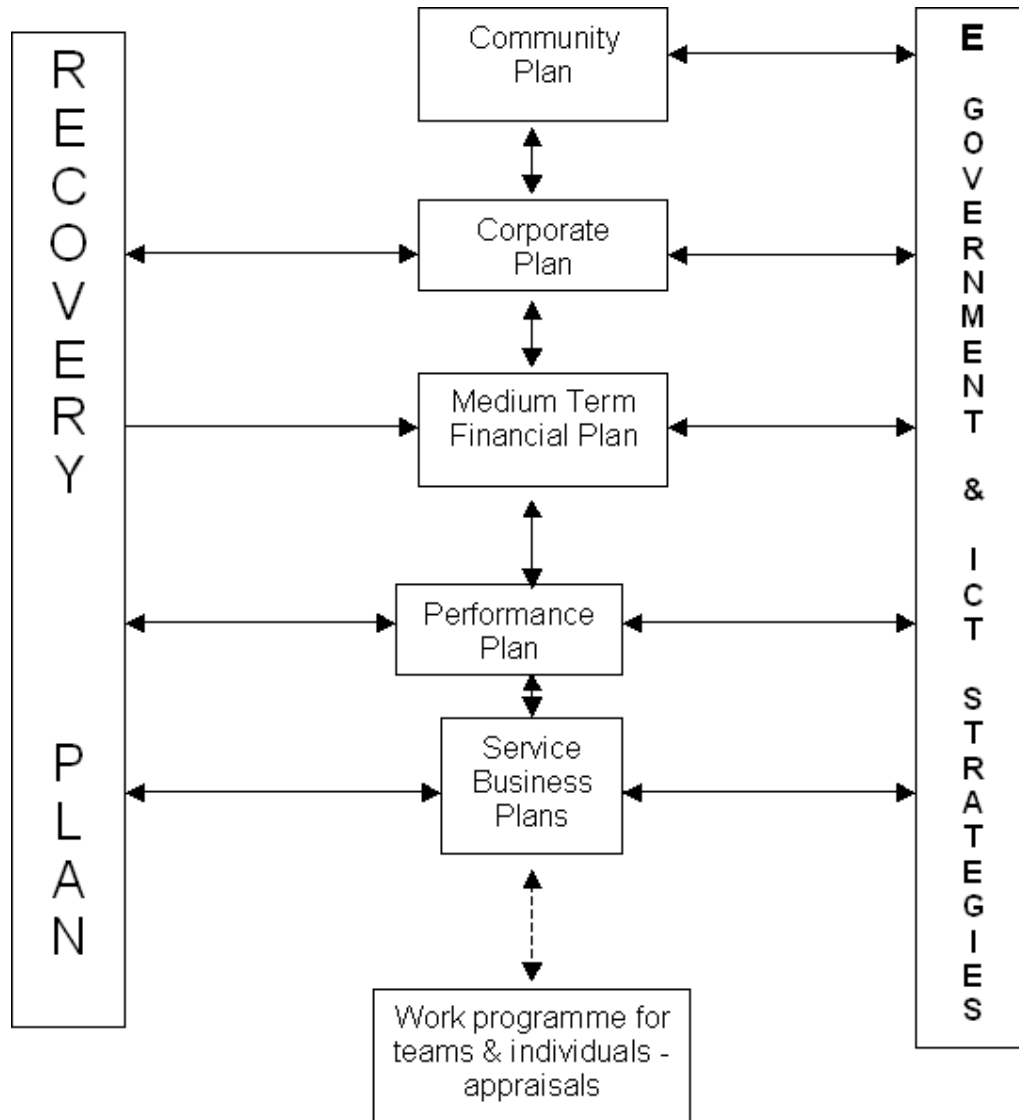
Consult on the changes to waste collection system a wide group of consultees is required

Ensure that there is an understanding and commitment from residents to the co-mingled service and an acceptance of an additional containers

Consult with town and parish councils on what they consider to be the areas of priorities within their own area of responsibility and how they would like to influence the frequency of clean within a specific geographical area.

#### 4.0 CORPORATE BUSINESS PLANNING FRAMEWORK

How our key plans fit together



## 5.0 MEETING CUSTOMER NEED

### **External Customers**

In 2005/06 we have:-

Identified Customer needs and where appropriate take actions in response to identified customer needs.

Identified and introduced changes to the nature of the service or its delivery via refuse/recycling round changes, scheduling, and reviewing procedures.

Set out service standards on the Council's website, improved access to services including increasing the provision of information and customer care via the Customer Service Centre

Identified training needs within the departmental staff and identified training budgets to facilitate that training.

Reviewed the parking strategy in relation to

- The staff structure and training
- Signage, illumination, markings and equipment
- The appeals process
- The parking system and the possibility of decriminalised parking

### **Training and development for street scene & waste management service**

#### **Training needs analysis**

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. In addition the Division has identified through Performance and Development Reviews the following training and development requirements:

#### **Background**

Generally, capability and performance of the Depot management team is not of the required level. There are some exceptions; however the team does not perform as a cohesive unit. In particular, there is a lack of understanding of roles and responsibilities, and a scarcity of team working overall. Of particular concern are the knowledge and skill levels in the following key disciplines: customer focus, problem solving, planning, self-awareness, time management, decision-making, writing skills and project management.

Additionally, there is no training or succession plan in place at the Depot to identify and provide contingencies for short, medium or long-term resource changes such as retirements, maternity, holiday or sickness, training cover etc. Equally there is no plan for the ongoing development of staff for their personal development, or multi-skilling needs etc.

Within the admin section at the Depot, there is also a need for the development of business writing skills.



Within the car parks section, there is a need for skills development in the area of 'dealing with difficult people', with the emphasis on the deployment of skills to avoid difficult or confrontational situations escalating.

### **The corporate perspective**

Training for Middle managers has been identified as a corporate need and a two-year training programme which will be mandatory for all managers will commence in 2006. This will cover the following subjects: Finance for non-financial managers, Procurement, Project Management, Equality and Diversity, Motivation & Dynamic Leadership, Partnership Working, Risk Management, Political Skills and Health & Safety Risk Assessment. The programme outlined above will be funded by the corporate training budget and resources expected from the capacity building fund.

Currently, training identified outside of these parameters cannot be met corporately at this stage. However, once the PDR process is completed at the end of December 2005 and a thorough analysis of all the training needs identified from this is undertaken, a full picture of other training needs corporately will be available. From this, a corporate training plan covering a wider range of subjects is likely. It is possible that some of the training needs identified at the Depot could be addressed by this; however, there is no guarantee at this stage.

### **Proposed way forward**

As the needs at the Depot are considered very urgent, the following training and development activities should commence as soon as possible, subject to the availability of budget within SS&W.

### **Management Development Programme:**

- A programme of 8 x 1-day workshops to cover a range of hard and soft management skills and disciplines
- It is recommended that the subjects be covered in the following order:
  1. Team Building Day
  2. Self Awareness – including management skills analysis
  3. Customer Focus
  4. Personal organisation & time management
  5. Planning for self and team
  6. Project Management
  7. Problem Solving
  8. Decision Making
- Workshops to run on alternate Mondays – one subject covered on each date
- Workshops to teach some 'management theory', but to have a strong focus on practical application in real situations. There are to be activities to complete to aid learning and skills building, and the constant encouragement of participants to learn from and support each other.
- A short, practical, work-based activity is to be completed by participants in the intervening fortnight to apply the learning from each workshop. A review of that activity is to take place at the start of the next workshop. Participants are to be encouraged to keep a learning diary to record how they are putting their learning into practise and to self-assess their skills.

- At the conclusion of the programme, participants are required to undertake a work-based project, covering an important business need for SS&W Service, in order to utilise new skills immediately for the benefit of the Service and to aid learning transfer.

The Team Building day is to focus on gaining respect and understanding for each other and others' perceptions (style, foibles, likes & dislikes) and each others' roles, responsibilities and pressures. There is to be an emphasis on shared fun, honesty and of clearing the air, in a safe, professionally facilitated environment where the ground rules for behaviour and contribution are set by the group.

Quotes for this work are yet to be obtained, however as a ball-park figure, it is estimated that a programme of this type could cost in the order of £1000 plus VAT per day; £9,400 in total. There could be trainer travelling expenses on top, but this figure should include preparation work and time, pre-course assessments and questionnaires and all course materials.

### **Business Letter Writing:**

For Depot admin team plus all supervisors – 12 in total

A number of providers have been researched and quotes obtained. The specification used to obtain quotes is as follows:

- Foundation course for those lacking confidence
- Nuts and bolts of grammar, spelling and punctuation
- Constructing sentences and paragraphs
- Planning, structuring and editing letter/reports/memos
- Tailoring to the audience and achieving the right tone
- E-mail etiquette

Prices range from £850 to £2150 per day, plus VAT plus expenses.

It is recommended that the course provided by Worcester Management Centre be taken up. In addition to the training, there is a 1-1 session for each delegate during the workshop, where examples of their good and not so good writing can be observed and coached in private. This is not the cheapest at £1250 including VAT & travel, but provides the added value of 1-1 coaching not offered by any of the others. This figure is based on 12 delegates at the rate of £85 per head.

### **Dealing With Difficult People:**

For all car park attendants plus interested others.

Quotes for this work are currently being obtained, but it is expected that these will be in the order of £1000 - £1500 per day, plus VAT plus expenses.

## 6.0 WORKING TOGETHER

### Learning from and sharing with others

In 2005 / 2006 we have:	In 2006 - 2007, we will:
Worked with the County Council regards the implementation of the County wide waste strategy, and grass cutting.	Continue with, and further develop the partnership work undertaken in 2005/06.
Worked with Bromsgrove District Housing Trust through a service level agreement for street cleansing and drainage works.	Work closer with the Bromsgrove Local Strategic Partnership. Discuss with other Districts the opportunities of L.A.A in waste services.
Liaised with the Police and BDHT to improve reporting mechanisms for abandoned vehicles.	Consult and work with Parish Councils to develop Area Based services.
Opened discussions with Highways Partnership Unit regards devolving budgets.	Consult on co-mingled collections for recycling with residents and other Local Authorities.
	Develop networks with other waste and street scene managers to learn from best practice. This will include developing links through APSE.
	Continue to develop relationships with Community Enterprises to meet the aspirations within the Street Scene strategy.
Represented the Council at the Midland Parking Managers Group	Continue to represent the Council
Completed a satisfaction survey of all car parks	Carry out further surveys of car park users
Investigated the option for partnership working with Asda	Develop the relationship with local businesses
Worked with Community Safety, the Police and Environmental Health to address the problems of reckless driving and associated nuisance behaviour	

## 7.0 OUR PERFORMANCE

There is a view amongst Members, staff and some sections of the Community that Depot Services has made real progress over the past nine months.

A six month review of the 2005/06 Service Plan identifies where progress has been made and the many improvements in performance. The review also identifies future action required for the remainder of 2005/06 and for 2006/07.

### Key achievements in 2005 have been:

Performance outcomes in 2005 / 2006	Related Council objective
Completion of a street scene strategy and approval by Executive on 28/9/05. The strategy establishes the resources and performance to deliver top quartile services for 2006/07 and beyond.	To provide a clean, safe and attractive environment.  To be an efficient and effective Council
Reviewed the trade waste service, improving productivity and efficiency, and increasing business by 4½% in 5 months.	To be an efficient and effective Council
Improved performance of the special collections service with the average time for collection reducing to just 3½ days (against a target of 10 days).	To be an efficient and effective Council
Established a Business Support unit, recruited an apprentice mechanic, and a stores/yardman to establish sound support for front-line services.	To be an efficient and effective Council
Undertaken comprehensive data collection on street cleansing and refuse rounds in preparation for the implementation of the street scene strategy in 2006.	To provide a clean, safe and attractive environment
Performance on missed refuse bins has improved from 639 in April to 212 in August 2005. In addition written complaints have reduced from 29 to 10 in the same period.	To provide a clean, safe and attractive environment
Sickness absence has reduced across all services from an average level of 9% in 2004/05 to 4% as at August 2005.	To be an efficient and effective Council
Increased the Council's recycling rate from 25% in 2004/05 to 46% as at August 2005.	To provide a clean, safe and attractive environment
Successfully bid for £30,000 from Defra to establish a resource efficiency club in partnership with local businesses and Worcester College of Technology.	To be an efficient and effective Council  To develop a caring, socially aware society
A waste education and awareness programme has been established.	To provide a clean, safe and attractive environment

<b>Performance outcomes in 2005 / 2006</b>	<b>Related Council objective</b>
Performance on missed recycling boxes has improved from 77 in April to 32 in August. In addition written complaints have reduced from 3 to 0 in the same period.	To provide a clean, safe and attractive environment To be an efficient and effective Council
Grounds Maintenance performance has improved significantly. A fortnightly cut has been achieved since May 2005 increasing the number of cuts in a season from 8 to 14 with the same resources. This has generated favourable comments from Members and the public.	To provide a clean, safe and attractive environment  To be an efficient and effective Council
Have 'Coloured the town' and started a 'gateway approach' with flowerbeds in key locations. This has also generated favourable comments from Members and the public.	To provide a clean, safe and attractive environment
Grounds Maintenance staff have worked closely with the Works team in clearing out neglected brooks significantly contributing to ensuring a clean, safe, and attractive Bromsgrove.	To provide a clean, safe and attractive environment
Street Cleansing operations have been revised and an area based team approach adopted. In addition an on-going programme of Sunday sweeping has been introduced which has seen significant improvements to long neglected areas.	To provide a clean, safe and attractive environment
BVPI 199 inspections have been undertaken which highlight a figure to date of 29% (compared with 37% in 2004/05). A significant improvement with the same resources.	To provide a clean, safe and attractive environment
Through partnership working with the Police, performance has been consistently high when dealing with abandoned vehicles. The percentage of vehicles removed within the target times has been 100% every month between April – August (the target is 95%).	To provide a clean, safe and attractive environment
Performance has improved for fly-tipping. In August 2005 the average time to remove fly-tipped waste from Council owned land and other areas was 1.85 days against a target of 4 days.	To provide a clean, safe and attractive environment
In 2005 the Depot has become fully compliant with the requirements of the Disability Discrimination Act.	To develop a caring, socially aware society
Staff meetings have been introduced in addition to daily management briefings to improve communication and forward planning.	To provide a clean, safe and attractive environment

<b>Performance outcomes in 2005 / 2006</b>	<b>Related Council objective</b>
The website has been developed detailing the Depot's service information and standards to the public. In addition scripts have been written for the launch of the Customer Service Centre in March 2005.	To provide a clean, safe and attractive environment To be an efficient and effective Council
A service standards leaflet has been prepared and discussed with Members as a way of raising public awareness and perceptions.	To provide a clean, safe and attractive environment To be an efficient and effective Council
A health and Safety culture is now embedded. A Depot Health and Safety Committee has been in place since April and meets monthly. Following an HSE visit in August the Depot received a generally favourable report identifying strengths and areas for improvements.	To provide a clean, safe and attractive environment To develop a caring, socially aware society
Training and assessments for drivers have been undertaken. In addition refuse and recycling safe working practices have been revised and all loaders have received a detailed induction or refresher training.	To provide a clean, safe and attractive environment
An Internal Audit report on the Depot in August 2005 recognised recent improvements and confirmed areas for improvement which had been previously identified by Management.	To be an efficient and effective Council
Identified the need for graffiti removal within the District and procured suitable equipment for removal of graffiti pro-actively	To provide a clean, safe and attractive environment
Procurement of new mini-sweepers and a tanker is complete, use of new vehicles will commence during 2006	To provide a clean, safe and attractive environment

<b>Areas we did not achieve</b>	<b>What we are doing about it</b>
Fully implement the refuse and recycling modernisation agreement	Have started a process with on-going meetings with unions.
Rebalancing of refuse and recycling rounds	Contained with proposals to implement street scene strategy
Award an abandoned vehicles contract	Contained with proposals to implement street scene strategy

**8.0 RESOURCES**

**Income and Expenditure – TO BE INSERTED BY FINANCE SECTION – This has been e-mailed to Heidi**

Service Area	2004/05	2005/06		2006/07	2007/08
	Actual Net Spend	Estimated Net Spend	Projected Net Spend	Estimated Net Spend	Estimated Net Spend
Refuse Collection					
Recycling Service					
Street Cleansing					
Grounds Maintenance					
Highways					
Car Parks					
Enginnering					

Support services charges and income are excluded for the schedule.

## **FINANCE**

### Capital budget

The approved capital budget 2005/06 was £650k. This has been used to purchase 3 new refuse collection vehicles for difficult to reach areas and the purchase of a replacement cesspool tanker and 2 pavement sweepers.

### Revenue budget

The approved revenue budget in 2005/06 for Depot Services was £4.1m. This included the allocation of capital charges based on the current fleet. The additional direct revenue costs identified in the Street Scene Strategy of full implementation are £364k which if adopted in full will come into force from April 2006.

The revenue implications of the increase in capital expenditure identified in the strategy are £157k relating to loss of interest on investments (assuming 4.75% return) and £592k which represents the annual contribution to repairs and renewals reserve over an 8 year period. This takes into account the estimated increase in purchase price of plant at the end of the 8 year period (assuming 2.5% inflation).

The following assumptions have been made when preparing the revenue resource implications:

- Overheads continue at current levels
- Estimated running costs of vehicles based on assumptions relating to fuel usage and maintenance costs.
- No capital charges are included for any new vehicles. It is practice to charge for the use of the asset in the following year. These costs will therefore impact on the depot budget in future years but will not have an impact on the Council Tax calculation in the current year.
- The current capital approved budget includes £118k that is not addressed in this strategy. It was intended that this money should be used for BDHT grounds maintenance work. Having been unsuccessful in securing this work this capital remains unallocated.

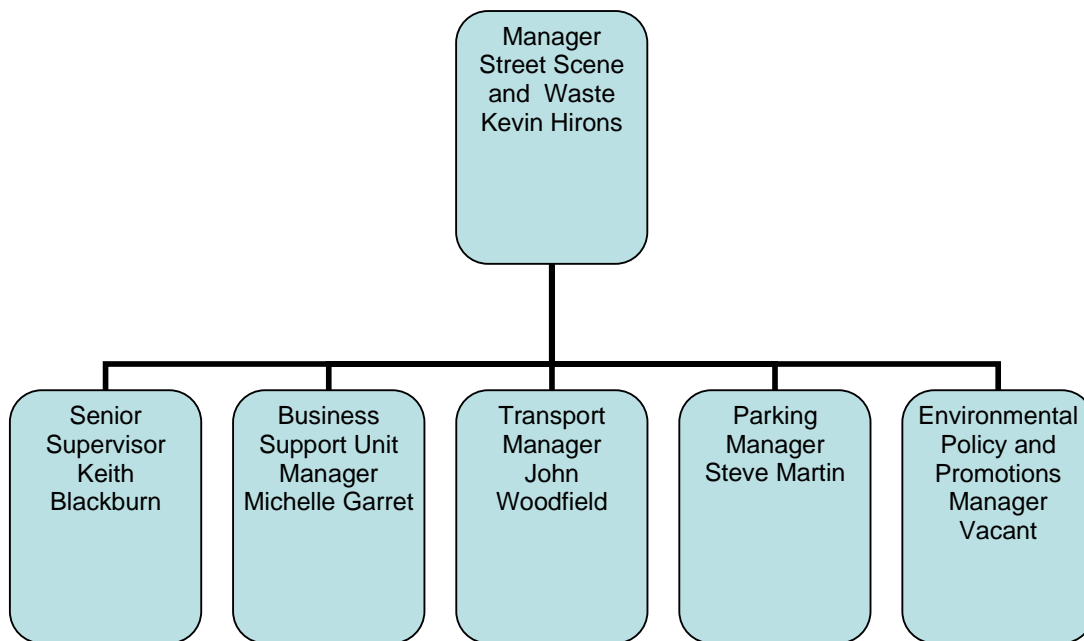


## 8.2 STAFFING

Name	Brief details of duties	Room No.	Tel Ext	Email address
Michael Bell	Head of Street Scene and Waste Management	Depot	1703	m.bell@bromsgrove.gov.uk
Kevin Hirons	Manager Street Scene and Waste	Depot	1705	k.hirons@bromsgrove.gov.uk
John Woodfield	Transport Manager	Depot	1709	j.woodfield@bromsgrove.gov.uk
Keith Blackburn	Senior Supervisor	Depot	1702	k.blackburn@bromsgrove.gov.uk
Bernard Edwards	Ground Maintenance Supervisor	Depot	1717	b.edwards@bromsgrove.gov.uk
John Perrott	Recycling Supervisor	Depot	1713	j.perrott@bromsgrove.gov.uk
Trevor Lacey	Refuse Supervisor	Depot	1700	t.lacey@bromsgrove.gov.uk
Neil Reid	Highways/Trade Waste & Septic Tank Supervisor	Depot	1708	n.reid@bromsgrove.gov.uk
Dennis Burton	Street Cleansing Supervisor	Depot	1718	d.burton@bromsgrove.gov.uk
Michelle Garrett	Business Support Supervisor	Depot	1706	m.garrett@bromsgrove.gov.uk
Suzanne Wilson	Administration Assistant/Business Support Officer	Depot	1712	s.wilson@bromsgrove.gov.uk
Julie Summers	Customer Liaison Assistant/ Business Support Officer	Depot	1701	j.summers@bromsgrove.gov.uk
Victoria Wadams	Business Support Officer	Depot	1711	v.wadams@bromsgrove.gov.uk
Sandra O'Reilly	Business Support Officer	Depot	1714	s.oreilly@bromsgrove.gov.uk
Anna Wardell	Waste Policy and Promotions Officer	Depot	1715	a.wardell@bromsgrove.gov.uk
Rachel Kennett	Assistant Environmental Strategy Officer	Depot	1716	r.kennett@bromsgrove.gov.uk
Paul Jones	Storeman/Yardman	Depot	1707	p.jones@bromsgrove.gov.uk
Steve Martin	Transport and Engineering Manager	149	1457	steve.martin@bromsgrove.gov.uk
Patrick Lees	Assistant Engineer	149	1357	
Sue Slade	Technician/ Draughtsperson	149		
John Bailey	Engineering Technician	Council House		
Cheryl Brasnell	Car Parks Assistant	149	1308	
Steve Godwin	Caretaker	Council House		

8.3 DEPARTMENTAL STRUCTURE

**Head of Street Scene and Waste Management  
Michael Bell**



## 9.0 SERVICE IMPROVEMENT ACTION PLAN - OCTOBER 2005 ONWARDS

### ACTIONS AND TARGETS FROM REVIEW OF 2005/06 SERVICE PLAN AND STREET SCENE STRATEGY

SERVICE AREA	ACTIONS	TIMESCALE	TARGETS AND OUTCOMES
<b>STREET SCENE STRATEGY</b>	<ul style="list-style-type: none"> <li>Present strategy to Scrutiny Committee.</li> <li>Identify resources and capacity to implement strategy and task the work.</li> <li>Revise service plan dependant on parts of the strategy approved.</li> <li>Deliver strategy.</li> </ul>	<p>October 2005 November 2005</p> <p>January 2006</p> <p>April 2006 onwards</p>	<ul style="list-style-type: none"> <li>That the strategy is approved and funded and appropriately resourced.</li> <li>The Strategy is effectively delivered to ensure services achieve top quartile performance and meet agreed targets.</li> </ul>
<b>STREET CLEANSING</b>	<ul style="list-style-type: none"> <li>Prepare project plan to implement the strategy and deliver the expected cleansing service improvements.</li> <li>Clarify service level agreement with BDHT.</li> <li>Resource and conduct BVPI 199 inspections.</li> <li>Procure two mini sweepers and a pedestrian sweeper, and implement.</li> <li>Fully implement the proposals contained in the strategy for street cleansing.</li> </ul>	<p>January 2006</p> <p>December 2005 Nov 2005 and March 2006 January 2006</p> <p>April 2007</p>	<ul style="list-style-type: none"> <li>The replacement of plant, additional mechanisation of the service, and the recruitment of additional employees will be undertaken as detailed in the strategy.</li> <li>To deliver the standards required by the Environmental Protection Act.</li> <li>BVPI 199 will have a measure of 12% or lower which will be top quartile performance.</li> <li>Customer satisfaction levels will be comparable with high performing Councils.</li> </ul>
<b>COMMUNITY PRIDE</b>	<ul style="list-style-type: none"> <li>Send out Abandoned Vehicle specification to approved suppliers and award contract.</li> <li>Prepare project plan to recruit the team, develop procedures, establish targets.</li> <li>Establish a new Community Pride Team in order to deliver the Clean Neighbourhoods and Environment Act 2005.</li> <li>Identify and implement a promotional plan for the new service.</li> <li>Identify, undertake and commence a formal training process for staff involved.</li> </ul>	<p>October 2005</p> <p>January 2006</p> <p>April 2006</p> <p>September 2006</p> <p>September 2006</p>	<ul style="list-style-type: none"> <li>To answer all telephone enquiries in line with Customer Service Centre targets.</li> <li>To take action on the removal of Abandoned/Nuisance vehicles within one working day of being notified.</li> <li>To assess the scale of reported fly tipping within one working day of being notified and to have commenced removal within three working days.</li> <li>To inspect/assess reports of graffiti within two working days and ensure action for its removal within 5 working days in 95% of all cases.</li> <li>To take action and address fly posting within one working day of being notified.</li> </ul>

SERVICE AREA	ACTIONS	TIMESCALE	TARGETS AND OUTCOMES
<p><b>GROUNDS MAINTENANCE</b></p>	<ul style="list-style-type: none"> <li>• Open negotiations with the County Council on the proposals contained within the strategy including funding arrangements and planting schemes.</li> <li>• Develop a programme for edging public footpaths (subject to discussions with County Council).</li> <li>• Commence grass cutting by the first week in March (subject to weather conditions).</li> <li>• Identify funding and a specification to develop and implement a horticultural strategy.</li> <li>• Discuss funding with County and consult with Parishes to determine acceptable service standards.</li> <li>• Continue with existing floral displays and add 3 more gateway beds in 2006.</li> <li>• Work closely with Parks Development to improve appearance of parks and open spaces and assist with Sanders Park application for Green flag award.</li> </ul>	<p>October 2005</p> <p>December 2005</p> <p>March 2006</p> <p>April 2006</p> <p>March 2006</p> <p>May 2006</p> <p>On-going monthly meetings</p>	<ul style="list-style-type: none"> <li>• To maintain as a minimum a fortnightly cut of grass verges to achieve 16 cuts in 2006.</li> <li>• Grassed areas will always be litter picked prior to cutting.</li> <li>• Significant improvements will be made to the visual appearance of Bromsgrove through colourful planting schemes throughout the District and at key 'gateways'.</li> <li>• The whole grounds maintenance team will be trained to meet the needs of a multi-skilled workforce.</li> <li>• Customer satisfaction levels will be comparable with high performing Councils.</li> </ul>
<p><b>REFUSE COLLECTION</b></p>	<ul style="list-style-type: none"> <li>• Prepare project plan for the implementation of new vehicles and review of rounds.</li> <li>• Review, revise and implement new collection schedules with the introduction of new vehicles.</li> <li>• Revise the Refuse and Recycling Policies.</li> <li>• Implement fully the Modernisation Agreement.</li> <li>• Conduct annual review of the service for 2005/06 to review productivity/performance with BDC targets and with top quartile performance.</li> <li>• Review dispensations and processes for granting them.</li> </ul>	<p>February 2006</p> <p>April 2006</p> <p>April 2006</p> <p>April 2006</p> <p>May 2006</p> <p>September 2006</p>	<ul style="list-style-type: none"> <li>• The refuse collection service will deliver best value regards cost, quality, and customer satisfaction.</li> <li>• Members, employees, and the public will be clear on what to expect regards standards and service delivery.</li> </ul>

SERVICE AREA	ACTIONS	TIMESCALE	TARGETS AND OUTCOMES
<b>BULKY HOUSEHOLD WASTE</b>	<ul style="list-style-type: none"> <li>• Consider WEEE regulations and plan for any necessary changes in collection arrangements and consider the implications regards the waste licence.</li> <li>• Promote and implement a 'free' at the point of delivery bulky household waste collection service.</li> <li>• Engage with local Community Enterprises to discuss the collection, restoration, and reuse of bulky household waste.</li> </ul>	<p>November 2005</p> <p>April 2006</p> <p>December 2005</p>	<ul style="list-style-type: none"> <li>• 95% of collections to be made within 10 working days.</li> <li>• The Council's approach will deliver the County wide targets for 'zero-waste'.</li> </ul>
<b>RECYCLING SERVICE</b>	<ul style="list-style-type: none"> <li>• Develop and commence a consultation exercise with stakeholders as regards co-mingled collection.</li> <li>• Subject to the above, prepare a bid for the procurement of five vehicles and 38,000 additional containers for recycling.</li> <li>• Introduce the revised collection system.</li> <li>• Commit to becoming a Zero Waste Authority.</li> <li>• Review existing rounds in line with review of refuse rounds.</li> <li>• Identify sponsors and negotiate deals</li> <li>• Determine strategy for likelihood of co-mingled collection/link with County work.</li> <li>• Conduct an annual review of the service for 2005/06 to review productivity and performance with BDC targets and with top quartile performance.</li> </ul>	<p>December 2005</p> <p>April 2006</p> <p>December 2006 April 2006</p> <p>April 2006</p> <p>December 2006 December 2005</p> <p>May 2006</p>	<ul style="list-style-type: none"> <li>• To exceed the BVPI target for 2005/06 of 32% (21% dry recyclables, 11% compostable)</li> <li>• To exceed the BVPI target for 2006/07 of 37% (23% dry recyclables, 14% compostable)</li> <li>• To exceed the BVPI target for 2007/08 of 39% (25% dry recyclables, 14% compostable)</li> <li>• The recycling service will deliver best value regards cost, quality, and customer satisfaction.</li> <li>• Members, employees, and the public will be clear on what to expect regards standards and service delivery.</li> </ul>
<b>TRANSPORT MANAGEMENT</b>	<ul style="list-style-type: none"> <li>• Prepare a 10 year capital programme for the procurement of Council vehicles/plant.</li> <li>• Prepare and implement a planned preventative maintenance programme.</li> <li>• Review profitability of Taxi/MOT service.</li> <li>• Recruit to 4<sup>th</sup> mechanic post and review operational hours of the Garage.</li> </ul>	<p>December 2005</p> <p>December 2005</p> <p>December 2005 March 2006</p>	<ul style="list-style-type: none"> <li>• Garage Services and the Council's fleet and plant will be appropriate and fully functional in order to support the delivery of top performing services.</li> </ul>

SERVICE AREA	ACTIONS	TIMESCALE	TARGETS AND OUTCOMES
<b>BUSINESS SUPPORT SERVICES</b>	<ul style="list-style-type: none"> <li>Restructure and realign the Business Support Unit.</li> </ul>	April 2006	<ul style="list-style-type: none"> <li>The Council's statutory duties and the needs of the Depot will be met in full.</li> </ul>
<b>WASTE MINIMISATION AND EDUCATION</b>	<ul style="list-style-type: none"> <li>Develop a waste awareness and education programme.</li> <li>Develop and undertake a waste analysis.</li> <li>Develop and implement a commercial waste awareness programme.</li> <li>Prepare a waste recycling strategy.</li> </ul>	<p>April 2006</p> <p>December 2005 April 2006</p> <p>December 2005</p>	<ul style="list-style-type: none"> <li>The Council will adopt a multi-staged approach to addressing the issue of waste minimisation wherever and however it arises.</li> </ul>
<b>FURNITURE AND WEEE PRODUCTS</b>	<ul style="list-style-type: none"> <li>Develop an action plan to identify how the Council will work in partnership with Worcestershire County Council to develop the concept of zero waste and the development of a resource recovery park.</li> </ul>	July 2006	<ul style="list-style-type: none"> <li>The Council will meet in full the regulations for the treatment of Waste Electronic and Electrical Equipment.</li> </ul>
<b>COMMERCIAL SERVICES</b>  Trade Waste  Tanker Services  Highways and Works team	<ul style="list-style-type: none"> <li>Review trade waste rounds.</li> <li>Safeguard a permanent solution to the suitability of a trade vehicle.</li> <li>Send out contracts to existing cesspool customers and improve booking system.</li> <li>Discuss performance and service improvements with tanker crews.</li> <li>Review targets for growth for the remainder of 2005/06 and for 2006/07.</li> <li>Review charges for Commercial Services.</li> <li>Formalise the post of CS Supervisor.</li> <li>Examine business case for a second trade round and expanding the tanker service.</li> <li>Implement a policy of providing a free service to churches and community based organisations.</li> <li>Procure new tanker vehicle.</li> <li>Agree resources and key priorities/core business for the Highways team.</li> </ul>	<p>October 2005 December 2005</p> <p>Sept–Dec 2005</p> <p>Oct 2005, then on-going December 2005</p> <p>By Nov 2005 to take affect from 1/4/06 April 2006 March 2006</p> <p>April 2006</p> <p>April 2006 January 2006</p>	<ul style="list-style-type: none"> <li>To have a charging policy for the trade waste and tanker service that reflects the true cost of the service.</li> <li>To have a 2% growth in commercial business over the financial years 2005/06 and 2006/07.</li> <li>To generate sufficient business on the trade waste service to take up spare capacity on the vehicle.</li> </ul>

SERVICE AREA	ACTIONS	TIMESCALE	TARGETS AND OUTCOMES
<b>GENERIC</b>	<ul style="list-style-type: none"> <li>• Following guidance from Audit, dispose of all unwanted stores items.</li> <li>• Recruit to permanent stores/yardman position.</li> <li>• All Supervisors to attend training on new Performance and Review scheme and to appraise all teams.</li> <li>• All Supervisors to attend training on personnel policies and procedures.</li> <li>• Pro-actively implement corporate initiatives for e-business.</li> <li>• Review information on the web-site.</li> <li>• Implement action plan from Internal Audit.</li>   <li>• Promote a better identity for the depot to assist in delivering depot strategy focusing on core businesses and branding/livery.</li> <li>• Revise all operational practices and procedures in line with a quality system.</li> <li>• Fully utilise benchmark club and establish comparative performance standards.</li> <li>• Develop unit costs for all services.</li> <li>• Review each service regards the mainstreaming of equality, diversity and social inclusion.</li> </ul>	<p>December 2005</p> <p>March 2006</p> <p>December 2005</p> <p>By March 2006</p> <p>On-going</p> <p>On-going</p> <p>On-going up to Jan 2006</p> <p>April 2006</p> <p>April 2006</p> <p>March 2006</p> <p>March 2006</p> <p>March 2006</p>	<ul style="list-style-type: none"> <li>• Equality, diversity and social inclusion will be mainstreamed and embedded across all services. This will include all employees and teams being fully conversant where appropriate with the Council's Equal Opportunities Policy, Race Equality Scheme and its programme of Equality Impact Needs and Requirements Assessments</li> </ul>
<b>HEALTH AND SAFETY</b>	<ul style="list-style-type: none"> <li>• Implement Action plan from HSE report.</li> <li>• Implement and update Divisional Health and Safety Plan.</li> <li>• Continue Health &amp; Safety Committee.</li> </ul>	<p>On-going</p> <p>October 2005</p> <p>Monthly</p>	<ul style="list-style-type: none"> <li>• That services provided from the depot are delivered in a manner that does not compromise the health, safety and welfare of customers and employees.</li> </ul>
<b>OPERATIONAL MANAGEMENT STRUCTURE</b>	<ul style="list-style-type: none"> <li>• Recruit to the vacant posts within the new operational structure.</li> </ul>	<p>January 2006</p>	<ul style="list-style-type: none"> <li>• The structure will give the leadership, capacity, and support for the effective delivery of top quartile services as outlined in the strategy.</li> </ul>
<b>AREA BASED SERVICES</b>	<ul style="list-style-type: none"> <li>• Design and implement an area based approach to service delivery.</li> </ul>	<p>September 2006</p>	<ul style="list-style-type: none"> <li>• The Council will work with Parish Councils and community groups to seek methods of working more effectively and jointly to meet local need.</li> </ul>

SERVICE AREA	ACTIONS	TIMESCALE	TARGETS AND OUTCOMES
<b>CONSULTATION</b>	<ul style="list-style-type: none"> <li>The targets for the consultation strategy will be set by the Council's Communications Group</li> </ul>	Tbc	<ul style="list-style-type: none"> <li>The delivery and development of services will be informed by public opinion through on-going consultation.</li> </ul>
<b>PERFORMANCE MANAGEMENT</b>	<ul style="list-style-type: none"> <li>Convert the strategy into an action plan, which allocates appropriate resources, and by which the performance of the Depot can be managed.</li> <li>Complete 6 month review of 2005/06 service plan and prepare draft for 2006/07.</li> <li>Amend service plan dependant on approval of depot strategy.</li> <li>Implement 2006/07 plan and communicate key actions across the depot.</li> <li>Establish a robust process for budget monitoring.</li> </ul>	<p>October 2005</p> <p>October 2005</p> <p>January 2006</p> <p>March 2006</p> <p>April 2006</p>	<ul style="list-style-type: none"> <li>The plan will identify the milestones to be achieved and the reporting mechanisms by which Members and the public can judge the performance of the Depot against delivery of the key objectives.</li> <li>Depot Services will be compared against high performing Councils regards cost, quality, and customer satisfaction.</li> </ul>
<b>REVIEW OF STRATEGY</b>	<ul style="list-style-type: none"> <li>Undertake a comprehensive review of the strategy and a detailed options appraisal.</li> </ul>	September 2007	<ul style="list-style-type: none"> <li>The review and appraisal will identify if the Council is delivering Best Value regards cost, quality, and customer satisfaction</li> </ul>
<b>CORPORATE IMPLICATIONS</b>	<ul style="list-style-type: none"> <li>Ensure all of the corporate implications are considered and managed as part of the delivery of the depot strategy.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>That the Depot strategy is delivered in line with corporate actions whilst reflecting that it's delivery is the second highest priority for the Council.</li> </ul>



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.	<b>Key Deliverable Title : STREET CLEANSING</b>				
<b>KD1</b>	<b>To implement an improved Street Cleansing service that meets statutory requirements and delivers top quartile performance regards cost, quality, and public satisfaction</b>				
Ref.	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
	BVPI 199. Standard of Cleanliness	36%	29%	20%	Every 4 months
	Satisfaction surveys based on BVPI 89				
Ref.	<b>Project / Task Title</b>	<b>Start Date</b>		<b>End Date</b>	<b>Project Lead</b>
	Update EPA zone map/revise data capture work	December 2005		December 2005	
	Schedule rounds into areas based on refuse	January 2006		April 2006	
	Define cleansing staffing structure and recruit	January 2006		April 2006	
	Budget preparation (revenue and capital)	January 2006		April 2006	
	Benchmarking, BVPI's, Customer satisfaction	December 2005		September 2006	
	Procure and obtain vehicles and plant	December 2005		April 2006	
	Publicity of services, standards, and targets	February 2006		July 2006	
	Prepare a cleansing service plan/targets/pi's	March 2006		April 2006	
	Develop watercourse management strategy	February 2006		May 2006	
	Upfront clean-up for 3 months	April 2006		June 2006	
	Fully implement the proposals contained within the strategy for street cleansing			April 2007	

<b>Ref.</b>	<b>Key Deliverable Title : REFUSE SERVICE</b>
<b>KD2</b>	<b>To develop the refuse collection service to deliver top quartile performance regards cost, quality, and public satisfaction.</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
	BV84 Kg of waste collected				
	LPI No. missed collections		2800	1200	
	LPI No. missed trade		250	120	

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Start Date</b>	<b>End Date</b>	<b>Project Lead</b>
	Revise existing refuse and recycling rounds	December 2005	April 2006	
	Prepare a refuse and recycling service plan	March 2006	April 2006	
	Revise the refuse and recycling policies	January 2006	February 2006	
	Review dispensations and processes	March 2006	September 2006	
	Budget preparation (revenue and capital)	December 2005	March 2006	
	Benchmarking, BVPI's, Customer satisfaction	December 2005	September 2006	
	Publicity of services, standards, and targets	February 2006	July 2006	
	Procure and obtain vehicles and plant	December 2005	March 2006	
	Re-align depot for new services and HSE report	December 2005	March 2006	

<b>Ref.</b>	<b>Key Deliverable Title : RECYCLING SERVICE</b>
<b>KD3</b>	<b>Consultation and implementation of a co-mingled recycling collection</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
	LPI No missed recycle coll.	No figure	700	1200	
	BV82ai % waste recycled	22.32%	19.96%	21%	
	BV82aaii tonnes waste recycled	1976	8225	8300	
	BV82bi % waste composted	10.54%	26%	26%	
	BV82bii tonnes waste compost	No figure	9500	9500	
	BV91b % props, kerbside recycling	91%	92%	95%	

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Start Date</b>	<b>End Date</b>	<b>Project Lead</b>
	Consultation on co-mingled recycling collections	December 2005	February 2006	
	Prepare plan to procure 5 vehicles and 38k bins	February 2006	November 2006	
	Budget preparation (revenue and capital)	December 2005	March 2006	
	Benchmarking, BVPI's, Customer satisfaction	December 2005	September 2006	

<b>Ref.</b>	<b>Key Deliverable Title : WASTE POLICY AND PROMOTIONS</b>
<b>KD4</b>	<b>Develop the Council's waste policy and promotions to meet statutory requirements</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Start Date</b>	<b>End Date</b>	<b>Project Lead</b>
	Commit to 'zero waste' and develop an action plan	January 2006	March 2006	
	Develop waste awareness/education programme	March 2006	April 2006	
	Develop commercial waste awareness program	March 2006	April 2006	
	Prepare a waste recycling strategy	December 2005	January 2006	

<b>Ref.</b>	<b>Key Deliverable Title : BULKY HOUSEHOLD WASTE SERVICE</b>
<b>KD5</b>	<b>To develop a free Bulky Household Waste service in partnership with Community Enterprises</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Start Date</b>	<b>End Date</b>	<b>Project Lead</b>
	Engage with local community enterprises	December 2005	March 2006	
	Develop mechanism for funding enterprises	January 2006	March 2006	
	Promote and implement free bulky waste service	Febraury 2006	April 2006	
	Prepare contingency	December 2005	January 2006	

<b>Ref.</b>	<b>Key Deliverable Title : COMMUNITY PRIDE</b>
<b>KD6</b>	<b>To establish a Community Pride team to assist in the delivery of the Clean Neighbourhoods and Environment Act</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Start Date</b>	<b>End Date</b>	<b>Project Lead</b>
	Prepare a community pride service plan/targets	December 2005	January 2006	
	Prepare Job descriptions, etc and recruit team	December 2005	March 2006	
	Arrange depot accommodation/ICT links	February 2006	March 2006	
	Define remit of team/integrate with other services	December 2005	March 2006	
	Determine processes/procedures and scripts	January 2006	March 2006	
	Prepare and award abandoned vehicles contract	December 2005	January 2006	
	Budget preparation (revenue and capital)	February 2006	March 2006	
	Benchmarking, BVPI's, Customer satisfaction	December 2005	September 2006	
	Publicity of services, standards, and targets	February 2006	July 2006	

<b>Ref.</b>	<b>Key Deliverable Title : GROUNDS MAINTENANCE</b>
<b>KD7</b>	<b>To further develop the grounds maintenance service in order to deliver top quartile performance regards cost, quality, and public satisfaction</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
	LPI % grass cut within 14 day cycle	No figure	No figure	75%	

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Start Date</b>	<b>End Date</b>	<b>Project Lead</b>
	Discussions with County on funding & standards	January 2006	March 2006	
	Commence grass cutting for season	March 2006	March 2006	
	Prepare a Grounds Maintenance service plan	January 2006	January 2006	
	Recruitment of 3 litter pickers	February 2006	March 2006	
	Prepare brief for a horticultural strategy	February 2006		
	Develop horticultural strategy	March 2006	July 2006	



<b>Ref.</b>	<b>Key Deliverable Title : COMMERCIAL SERVICES</b>
<b>KD8</b>	<b>To increase the profitability and quality of the trade waste service, tanker service, and highways/works unit.</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
	LPI % increase in business.		2%	2%	

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Start Date</b>	<b>End Date</b>	<b>Project Lead</b>
	Review charges and mechanisms for charging	November 2005	March 2006	
	Develop a policy on delivery of free trade waste services	January 2006	January 2006	
	Prepare a Commercial services business plan	February 2006	March 2006	

<b>Ref.</b>	<b>Key Deliverable Title : CAR PARK SERVICES</b>
<b>KD9</b>	

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
	LPI % ECT's responded to in 3 days		85%	90%	

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Start Date</b>	<b>End Date</b>	<b>Project Lead</b>

## 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
Budget Consultation	A representative sample of citizens through the Citizen's Panel.	To provide Cabinet Members with the public's view on the Council's 2007/08 budget plans.			
Satisfaction surveys for street cleansing, grounds, refuse and recycling in line with BVPI's	Selection of residents			On-going programme	
On service standards and performance to date	Selection of residents	To inform service design		April 2006	ACE
Employee consultation	All staff			July-Sept 2006	
Co-mingled recycling collection	Selection of residents	To inform service design		Jan-March 2006	ACE
Consultation on area based services	Parish Councils	To inform service design		Sept-Dec 2006	ACE

### 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
To deliver street scene strategy as per timescales below.	Mike Bell	January 2006	April 2008	<ul style="list-style-type: none"> <li>• External Interim management support</li> <li>• Internal Personnel support for recruitment and selection</li> <li>• Internal finance support to align budgets and monitoring information</li> <li>• Internal/external procurement support to purchase vehicles and plant</li> <li>• Internal training and development support and funding</li> <li>• Internal Health and Safety support to meet HSE requirements</li> </ul>

#### Timescales from Street Scene Strategy

	Date	2005/06		2006/07		2007/08	
		Days	Cost	Days	Cost	Days	Cost
Street Cleansing	April 2006	40	£22,000				
Refuse and Recycling	Nov 2006	25	£13,750	35	£19,250		
Commercial Services	Nov 2006			6	£3,300		
Grounds Maintenance	April 2007			6	£3,300		
Policy and Promotion	April 2007			4	£2,200		
Bulky Household Waste	Nov 2007			14	£7,700		
Community Pride	April 2008					28	£15,400
<b>Total interim support</b>		<b>65</b>	<b>£35,750</b>	<b>65</b>	<b>£35,750</b>	<b>28</b>	<b>£15,400</b>



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

**FINANCIAL SERVICES - DRAFT**

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## **1.0 Introduction from the Corporate Director and Head of Service**

Improvements in Financial management and the services provided by Revenues and Benefits are the key areas of focus for Financial Services in 2006/07.

Continuing the significant improvements in service provided in 2005/06 and expanding projects and performance management within the service will ensure an excellent support for the future development and success of the Council.

The key challenges include:

- Implementation of recommendations identified in the Benefit Fraud Inspectorate report
- Improving and developing the financial management and awareness of the Council
- Continuing the improvements within the internal audit section to reflect best practice across the Council
- Developing effective procurement practices and improve collaborative working
- Implementing a risk management culture within the Council.

2005/06 has been a particularly challenging year for the Financial Services Department with the recovery plan driving the developments and plans for this year and the future.

An inspection by the Benefit Fraud Inspectorate led to a wide number of issues being raised within the Revenues and Benefits section and significant improvements have been made in line with key recommendations during 2005/06.

The closedown and audit of three years of statutory accounts was a key deliverable within the accountancy section. This was achieved with 2004/05 accounts meeting the statutory deadline and 2003/04 having an unqualified opinion.

The framework of the work undertaken by the Internal Audit team was fundamentally changed with a clear focus on support and identifying improvements within service areas. The audits are now underpinned by a robust audit plan and the Council has also introduced an Audit Board to ensure that recommendations are adopted through out the organisation.

A joint working arrangement has been entered into with Worcester City Council in the delivery of a procurement service to the Council.

The Department has achieved a significant amount, and continues to lay a solid foundation for future success. The restructure will provide the resources to drive the future improvements of the sections and continue to build relationships with both external and internal customers.

### **Services Provided:**

The services provided within the Financial Services Department can be summarised under the following broad headings:-

- **Revenues and Benefits**
- **Accountancy – including creditors and debtors**
- **Internal Audit**
- **Procurement**
- **Risk management**

**Revenues and Benefits Service** comprises of the following four sections and is a division of Financial Services.

- Revenues Unit - collects Council Tax and Non Domestic rates
- Benefits Unit - pays Housing and Council Tax Benefits
- Fraud Unit – prevents detects and investigates benefit fraud
- System Control and Training Unit – statistical returns to government, system administration and financial reconciliations.

### **Revenues**

Working closely with the other sections within the division, it is the main point of contact between the people of Bromsgrove and the Council, with a net collectable debit of £64 million in 2005/06, from 37,899 Council Tax payers and 2,480 Business Rate payers. In summary the section is responsible for:

- Council Tax billing and collection
- Recovery of unpaid Council Tax
- Non-Domestic Rates billing and collection
- Recovery of unpaid Non-Domestic Rates
- Recovery of overpaid Council Tax Benefit

### **Benefits**

The Benefits Unit is responsible for the assessment and payment of Housing and Council Tax Benefit. In 2005/06 we will pay approx £11 million to over 4,600 households in Bromsgrove. In summary responsible for:

- Process and prompt payment of benefit entitlement to customers
- Recovery of overpaid benefit



## **Fraud and Investigation**

The Fraud and Intervention Unit is responsible for the prevention and detection of Benefit Fraud and Intervention visits. In summary responsible for:

- Prevention, detection, investigation and prosecution of benefit fraud
- Intervention visits (random visits targeted on the basis of risk profile customers to establish that their circumstances i.e. residency, income and household details)

## **Systems Control – responsible for:**

- Reconciliation of all revenue and benefits income
- Housing benefit payment control and reconciliations
- Cash receipting reconciliation
- Systems administration
- Performance monitoring
- Legislative and systems training

## **Accountancy Services**

Accountancy Services perform the following functions:

- Provide operational and strategic financial advice to both officers and members of the Council.
- Ensure that the Council's financial systems, procedures, and statements are in accordance with statutory and professional best practice.
- Process all creditor payments for the Council, ensuring all payments are correct and made on time.
- Endeavour to recover all sundry debt that is owed to the Council in the most efficient, cost effective way possible.
- Ensure that the Council has in place the most appropriate and cost effective policies for insurance
- Maximise the interest on investments achieved from both external and in-house treasury management of funds.
- Maximise the potential benefits from e-government and in particular e-procurement.

## **Internal Audit**

Functions undertaken by Internal Audit include:

- To give independent assurance to senior management and Council Members that the Authority's significant risks are adequately managed and that it has a sound internal control system.
- To advise on risk management and internal control to ensure that these are continually improving and optimised.

## **Procurement**

The joint working arrangement with Worcester City Council provides the Council with:

- A centre of excellence for all procurement activities across the Council
- Provide effective procurement solutions, advice and processes
- Utilise e-commerce as a key enabler and effective tool to deliver procurement efficiency

## **Risk Management**

Under the restructure Financial Services has taken on the responsibility for overseeing Risk Management within the Authority. Risk Management is the responsibility of every member of staff, section and councillor with Financial Services role being one of coordination of a corporate and strategic risk register and providing advice and guidance.

Head of Service

Corporate Director of 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"><li>• To make a major contribution towards achieving a healthy caring and socially aware community</li></ul>	<ul style="list-style-type: none"><li>• Develop with other agencies a pragmatic approach to targeting residents to take up Housing and Council Tax benefits. This will include developing customer profiles, leaflets to be available in Doctors surgeries and being proactive in reaching groups, i.e disabled, travelers etc.</li></ul>

<p>The six Council objectives are:</p>	<p>In 2006 - 2007, we will:</p>
<ul style="list-style-type: none"> <li>• To be an efficient and effective Council</li> </ul>	<ul style="list-style-type: none"> <li>• Continually review key financial procedures to ensure we utilise the maximum functionality of systems available.</li> <li>• Reviewing practices and processes to ensure they are undertaken in the most efficient way – Business Process Reviews.</li> <li>• Providing accurate and timely budget monitoring information to managers and members.</li> <li>• Continually reviewing the investments of the Council so they achieve a maximum return for funding of services.</li> <li>• Developing the e-billing systems to ensure that creditor and debtor processes are managed in the most efficient way and accessible to all members of the community.</li> <li>• Securing the provision of banking services via the most efficient and effective provider by 1/4/2007</li> <li>• Implement the recommendations of the review of cash collection and accounting to ensure accuracy and timeliness of information available</li> <li>• Internal Audit will review the Council's key systems to ensure all controls are operating effectively to ensure the Council is efficient and effective.</li> <li>• Fully implement BFI recommendations. We will work closely with the DWP to look at the recommendations and ensure full implementation by the end 2006/07</li> <li>• Continual implementation of actions identified within the benefits recovery action plan</li> <li>• Continual implementation of actions identified within the revenues recovery action plan</li> </ul>

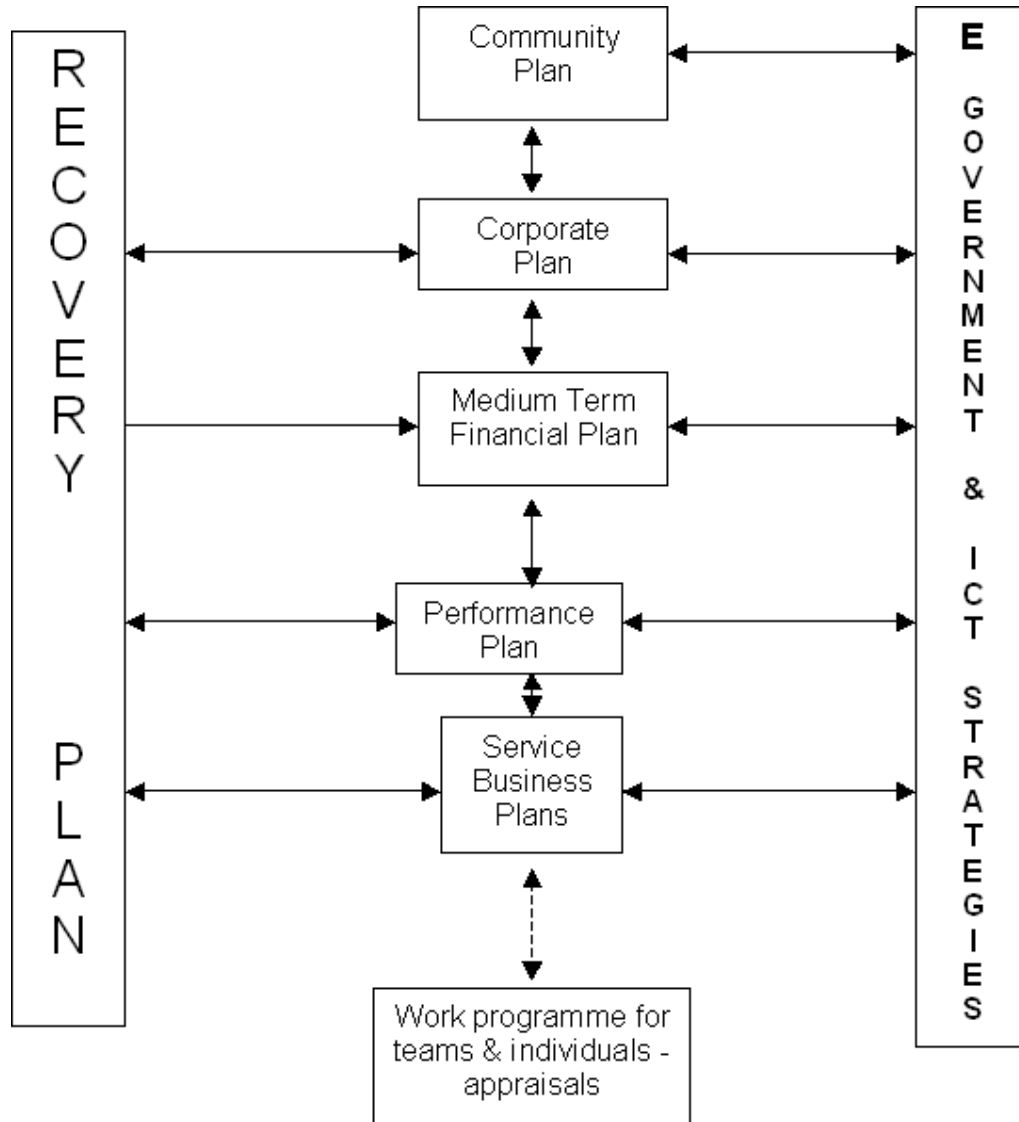
The six Council objectives are:	In 2006 - 2007, we will:
<ul style="list-style-type: none"> <li>• To be an efficient and effective Council</li> </ul>	<ul style="list-style-type: none"> <li>• Embed a performance management culture this will include having annual appraise with 6 monthly reviews, highlight training needs if staff are struggling to achieve agreed targets, be prepared to undertake capability</li> <li>• Improve customer satisfaction through effective complaints management. Analysis of complaints to identify trends, customer dissatisfaction and training requirements.</li> <li>• Maximise income to the council</li> <li>• Continually improve Best Value Performance Indicators</li> <li>• Develop effective partnership arrangements on Debt Management and Welfare Benefits take up with the CAB, look to develop regular liaison meetings and SLA's</li> <li>• Fully support the Council's recovery plan</li> <li>• Improve service delivery and communication with Customer Service centre</li> <li>• Actively participate in the shared service agenda – subject to approval of the business case.</li> </ul>

As a support function, Financial Services will contribute indirectly to meeting these objectives by:

- Supporting colleagues in the service departments through the provision of quality financial advice and information to enable proactive decision making in line with Council priorities.
- Holding regular budget monitoring meetings with budget holders. By regularly monitoring the financial performance of the Council, issues can be addressed at an early stage including action plans to realign any under expenditure to focus areas and address concerns on overspent budgets.
- Develop the link between financial and performance monitoring
- Further develop financial awareness training to assist managers and members when they are making service and corporate decisions

### 3.0 Corporate Business Planning Framework

How our key plans fit together



## 4. Meeting Customer Need

The key customers for our services are residents within the district of Bromsgrove. The range of services and advice provided by the Revenues and Benefits section link directly with the residents of the district and the department aims to ensure equality and accessibility to all services we provide.

Directly we work with all internal departments, Members, government agencies and external assessors, providing reviews, assessment and improvement suggestions for working practices and to ensure compliance with secure internal controls, statutory requirements and best practice initiatives, crucial to ensure that we become an excellent Council.

As a section, we have also engaged and consulted with our customers to improve the service we offer. We have endeavored to keep senior management and Members up to date with relevant matters affecting the Council key objectives, particularly that of "To be an efficient and effective Council".

A Customer Care Charter has been adopted within Internal Audit which will be developed into the other services during 2006/07.

The joint working with Worcester City Council and the corporate procurement opportunities with West Mercia Supplies were arranged following consultation with service users and developed alongside awareness presentations available to all officers and members.

In developing the relationship and service provided to our customers we aim to undertake the following activities in 2006/07:

- Make it easier for existing and potential customers to communicate with us i.e. Braille application forms, development of wireless technology, disabled people at home. Equalities Agenda
- Develop and improve the service delivery at first contact point – Service Centre. Development of PC based Procedure Guidance Tool (DWP Bid) and the appointment of a training officer to aid learning skills of CSA's.
- We will have additional resource to help and make improvement in time turnaround for claims in both Housing and Council Tax benefits. This will involve claim processing being undertaken in customers home. The use of wireless technology (successful DWP Bid) which will upload completed application forms and evidence from the customers home into the authorities server in real time.
- Maximise income to the council by ensuring we meet the collection targets set of 98.7% for Council Tax.
- Make it easy for customers to make payments to us. We are looking at the cost saving of removing payment books and introducing a new system (e.g. PAYPOINT) for April 2006.

- We will survey benefit claimants for feedback on the benefit service. This meets the requirement for Best Value
- Continue to develop the internal audit service to add value to the organisation.
- For all professional services we will provide a consultative service to our customers to ensure we are providing the service they require.
- Enhance the Council wide reputation of the Internal Audit service.
- Help to embed corporate governance and risk management within the Authority.
- Issue newsletters and leaflets to promote the Internal Audit section and raise staff awareness of fraud issues
- Undertake a detailed consultation on budget with the residents of Bromsgrove.( This would be subject to a detailed business case)
- Develop the opportunities available with e-procurement and e-payments to improve service accessibility and efficiency to customers
- Continue the development and delivery of financial awareness training sessions for budget holders and members and improve functionality of the Agresso system
- Continue to monitor key local and best value performance indicators to aim to improve our quality of service.

## Working Together

### Learning from and sharing with others

In 2005 / 2006 we have:	In 2006 - 2007, we will:
Developed further joined up working within the County Benefit and Revenue groups	Introduce a 'Benefits' landlord forum to be chaired by an elected Chairperson (Landlord) to enable Landlords to be part of the decision making process.
Made a decision for 'Shared Service' of the Revenues and Benefits service	Progress Shared service if business case is proven  Develop further partnership arrangements with local voluntary groups for Housing and Council Tax benefits, to attempt to reach all sectors of the community.



<b>In 2005 / 2006 we have:</b>	<b>In 2006 - 2007, we will:</b>
Made improvements with partnership arrangements with voluntary groups for both Housing and Council Tax Benefits	Discuss with CAB and improve working arrangements on 'Tackling Debt'
Have explored 'BIDS' for Bromsgrove Town Centre development	Evaluate "Experian" option for tracing of debtors and cross matching for single person discounts.
Worked with Wyre Forest and Redditch Councils on joint ventures within civil contingencies.	Continue to work with the Council's external auditors to identify further improvements to the Internal Audit section.
Actively worked and met regularly with other districts in relation to Internal Audit issues and progression.	Continue to research best practice from external agencies such as the Audit Commission, IDeA and ODPM and apply these techniques to corporate Council activities, especially those within the Council Recovery Plan.
Worked with Worcester City Council in the collaborative arrangements for procurement	Develop the opportunities and look to work with other Councils within the arrangement
Worked with other district finance managers to share information and best practice	Develop this arrangement with the aim to utilize information and procedures from other Councils.
Worked with the Council's external auditors to identify improvements to the Financial Services Department.	Share experiences and learning within the Worcestershire and Midlands areas relating to improved internal audit techniques.

## 7.0 Our Performance

<b>Performance outcomes in 2005 / 2006</b>	<b>Related Council objective</b>
Achieved a Council Tax collection rate (BV9) of 98.60% in 2004/05 and currently on track to meet expected target for 2005/6 – 98.70%	To be an efficient and effective Council
Processed new benefit claims (BV78a) and achieved 44.16 days in 2004/5 and currently on track to meet expected target of 39.75 days set for 2005/6	To be an efficient and effective Council
Processed benefit change of circumstances and achieved 14.92 days in 2004/5 and currently on track to meet expected target of 12 days set for 2005/6	To be an efficient and effective Council
Undertaken quarterly management checks (BV79a) and achieved 98.8% in 2004/5 and we do hope to maintain this level of accuracy in 2005/6. The 1st quarter check result was disappointing which reported 95.2%	To be an efficient and effective Council
New workflow software installed which will assist in the improvement of processing new claims for benefits.	To be an efficient and effective Council To make a major contribution towards achieving a healthy caring and socially aware community
We are more effective on ensuring incoming post is dealt with in a timely manner by monitoring.	To be an efficient and effective Council
Achieved a Council Tax collection rate (BV9) of 98.60% in 2004/05 and currently on track to meet expected target for 2005/6 – 98.70%	To be an efficient and effective Council
Improved internal audit by developing a comprehensive internal audit plan based on a full risk assessment.	To be an efficient and effective Council
Created a list of local performance indicators for use during 2005-06.	To be an efficient and effective Council
Consulted with our customers on Internal Audit service delivery.	To be an efficient and effective Council
Reached a productive audit time level of 69%.	To be an efficient and effective Council
Completed pre and post audit meetings for all reviews.	To be an efficient and effective Council

<b>Performance outcomes in 2005 / 2006</b>	<b>Related Council objective</b>
Responded to all investigation and allegation requests within five working days.	To develop and sustain a strong and expanding economy.  To be an efficient and effective Council.
Presented the Statutory Accounts to members within specified deadline	To be an efficient and effective Council.
Prepared reconciliations of key systems and accounts in line with best practice	To be an efficient and effective Council
Produced monthly monitoring reports to officers and quarterly reports to members relating to both revenue and capital	To be an efficient and effective Council
Implemented a system of payment to creditors via BACS	To be an efficient and effective Council
Provided financial training to members	To be an efficient and effective Council
Issues draft and final audit reports within ten working days.	To be an efficient and effective Council

## Performance

<b>Areas we did not achieve</b>	<b>What we are doing about it</b>
We did not deliver at least 90% of the scheduled audit plan.	Improved internal monitoring process, training and audit skills set.
Satisfy all external audit requirements relating to their reliance on internal audit activity.	Complete all key financial systems testing by March 2007.
Continue to consult with all of our internal customers on service delivery.	Meet with Heads of Service and individual Service Managers to raise awareness of Internal Audit and how the service can benefit them.  Presentation and marketing documents / leaflets will be produced during 2006/07.
Complete 90% of audit assignments within set timescale.	Improved internal monitoring process, training and audit skills set.
Full	

<b>Areas we did not achieve</b>	<b>What we are doing about it</b>
Achieve a customer feedback good rating of 90%.	Receive Customer Questionnaires after every audit review and act on any concerns to improve the service.
Provide a comprehensive training programme to officers of the Council	We plan to schedule training programmes during 2006/07 to include areas identified in PDRs together with specific training on closedown, budgeting and use of Agresso
Utilise the full functionality of the CIPFA FM model for addressing areas of concern/ weakness within the Council	We plan to undertake a self assessment using this model to highlight areas of improvement within the Council.
60% take up of BACS payments to creditors was not achieved	We aim to contact suppliers to offer payment by BACS and improve the targets

## 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**

<b>Expenditure / Income</b>	<b>Cost</b>	<b>Notes</b>

## 8.2 Staffing

<b>Name</b>	<b>Brief details of duties</b>	<b>Room No.</b>	<b>Tel. Ext.</b>	<b>Email address</b>
Leigh Butler	Manage Revenue and Benefits Service	47	1234	l.butler@bromsgrove.gov.uk
Amanda Griffiths	R & B system reconciliations/support	48	1243	Mandy.Griffiths@bromsgrove.gov.uk
Anne Hiley	Senior Council Tax/ NNDR Officer	48	1244	a.hiley@bromsgrove.gov.uk
Emily Beeny	Bus pass/car park permit renewals/direct debit take-up/general admin	48	1616	e.beeny@bromsgrove.gov.uk
David Allardice	Income control Council Tax /NNDR Agresso creditors	48	1624	d.allardice@bromsgrove.gov.uk
Mandy Taylor	Renovation Grants/HB overpayment control/HB payments control	48	1224	m.taylor@bromsgrove.gov.uk
Sandra Nicholson	HB overpayments administration/HB payment reconciliation	48	1227	s.nicholson@bromsgrove.gov.uk
Marie Wall	Benefit Fraud and Visiting Team leader	49	1240	m.wall@bromsgrove.gov.uk

Caroline McGreevy	Fraud/visiting officer general administration	49	1219	<a href="mailto:c.mcgreevy@bromsgrove.gov.uk">c.mcgreevy@bromsgrove.gov.uk</a>
Stuart Youngs	Benefit Fraud investigator	49	1233	<a href="mailto:s.youngs@bromsgrove.gov.uk">s.youngs@bromsgrove.gov.uk</a>
Mike Turton	Visiting Officer	49	1219	<a href="mailto:m.turton@bromsgrove.gov.uk">m.turton@bromsgrove.gov.uk</a>
Chistine Forrest	Visiting Officer	49	1262	<a href="mailto:c.forrest@bromsgrove.gov.uk">c.forrest@bromsgrove.gov.uk</a>
Deryn Broad	Housing/Council Tax Benefit Assessment Officer	49	1464	<a href="mailto:d.broad@bromsgrove.gov.uk">d.broad@bromsgrove.gov.uk</a>
Tracey Till	Housing/Council Tax Benefit Assessment Officer	49	1226	<a href="mailto:t.till@bromsgrove.gov.uk">t.till@bromsgrove.gov.uk</a>
Mary Taylor	Council Tax/NNDR Officer	49	1224	<a href="mailto:m.taylor@bromsgrove.gov.uk">m.taylor@bromsgrove.gov.uk</a>
Phillip Smallman	Council Tax/NNDR Officer	49	1247	<a href="mailto:p.smallman@bromsgrove.gov.uk">p.smallman@bromsgrove.gov.uk</a>
Mike Davis	Council Tax/NNDR Officer	49	1250	<a href="mailto:m.davis@bromsgrove.gov.uk">m.davis@bromsgrove.gov.uk</a>
Liz McGeary	Housing/Council Tax Benefit Assessment Officer	49	1231	<a href="mailto:l.mcgeary@bromsgrove.gov.uk">l.mcgeary@bromsgrove.gov.uk</a>
David Riley	Senior Council Tax/NNDR Officer – Debt Recovery	49	1246	<a href="mailto:d.riley@bromsgrove.gov.uk">d.riley@bromsgrove.gov.uk</a>
Lorraine Caswell	Senior Council Tax/NNDR Officer - Billing	49	1249	<a href="mailto:l.caswell@bromsgrove.gov.uk">l.caswell@bromsgrove.gov.uk</a>
David Spencer	Council Tax/NNDR Officer	49	1252	<a href="mailto:d.spencer@bromsgrove.gov.uk">d.spencer@bromsgrove.gov.uk</a>
Ann May	Internal Bailiff	49	1622	<a href="mailto:a.may@bromsgrove.gov.uk">a.may@bromsgrove.gov.uk</a>
Amanda Harris	Housing/Council Tax Benefit Assessment Officer	49	1461	<a href="mailto:a.harris@bromsgrove.gov.uk">a.harris@bromsgrove.gov.uk</a>
Jayne Hackett	Benefits Admin Officer	49	1617	<a href="mailto:j.hackett@bromsgrove.gov.uk">j.hackett@bromsgrove.gov.uk</a>



Roger Taplin	Benefits Admin Officer	49	1634	<a href="mailto:r.taplin@bromsgrove.gov.uk">r.taplin@bromsgrove.gov.uk</a>
Jan Butts	DIP system – incoming post	37	1203	<a href="mailto:j.butts@bromsgrove.gov.uk">j.butts@bromsgrove.gov.uk</a>
Lorraine Spears	DIP system – incoming post	37	1203	<a href="mailto:l.spears@bromsgrove.gov.uk">l.spears@bromsgrove.gov.uk</a>
Anne Bradbury	Principal Benefits Officer	49	1238	a.bradbury@bromsgrove.gov.uk
Deborah Martin	Cashier/Car Park Income – Council House	49	1209	<a href="mailto:d.martin@bromsgrove.gov.uk">d.martin@bromsgrove.gov.uk</a>
Linda Thomas	Housing/Council Tax Benefit Assessment Officer	49	1229	l.thomas@bromsgrove.gov.uk
Jayne Pickering	Head of Financial Services	40	X1204	j.pickering@bromsgrove.gov.uk
<b><u>Accountancy</u></b> Helen Coleman	Principal Accountant	41	X1654	h.coleman@bromsgrove.gov.uk
Ken Whitehouse	Principal Accountant	42	X1090	k.whitehouse@bromsgrove.gov.uk
Rob Pritchard	Senior Accountant	41	X1466	r.pritchard@bromsgrove.gov.uk
Heidi Windheuser	Systems Accountant	42	X1211	h.windheuser@bromsgrove.gov.uk
Keith Pitman	Senior Accy Assist	41	X1213	k.pitman@bromsgrove.gov.uk
Dawn Pinnegar	Accy Technician Assist	42	X1672	d.pinnegar@bromsgrove.gov.uk
Kay Kimberley	Accy Technician Assist	41	X1214	k.kimberley@bromsgrove.gov.uk
Tammy Pugh	Trainee Accy Technician	41	X1467	t.pugh@bromsgrove.gov.uk
<b><u>Creditors &amp; Debtors</u></b>				
Jean Howard	Income & Expenditure Manager	42	X1352	j.howard@bromsgrove.gov.uk
Kate Goldey	Debtors officer	42	X1215	k.goldey@bromsgrove.gov.uk
Diane Downie	Creditors officer	42	X1216	d.downie@bromsgrove.gov.uk

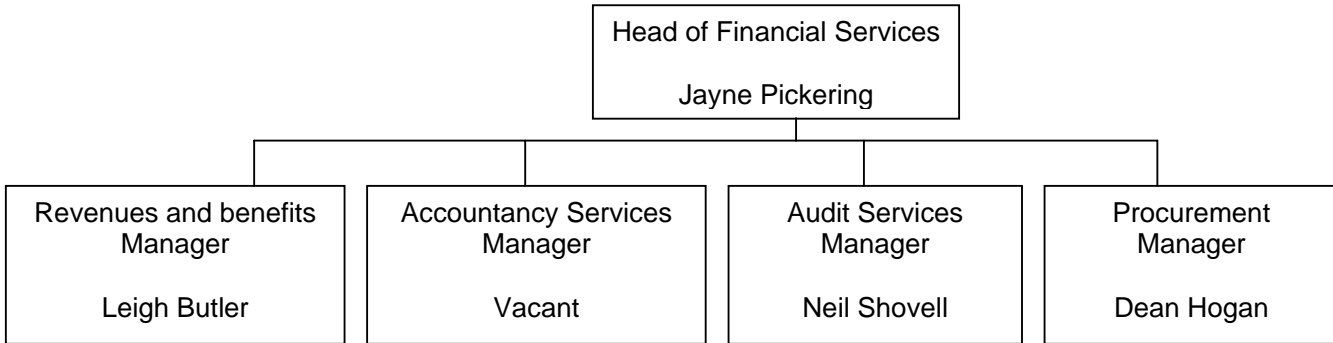
Janette Lippette	Bank Rec officer	42	X1210	j.lippette@bromsgrove.gov.uk
Janet Mayo	Bank Rec officer	42	X1210	j.mayo@bromsgrove.gov.uk
Neil Shovell	Audit Manager	103	1667	n.shovell@bromsgrove.gov.uk
Barbara Bretherton	Senior Auditor	152b	1629	b.bretherton@bromsgrove.gov.uk
Steve Clarke	Auditor	152b	1286	s.clarke@bromsgrove.gov.uk
Brenda Darton	Audit Assistant	152b	1628	b.darton@bromsgrove.gov.uk

**Portfolio Holder details**

Councillor Roger Hollingworth – Accountancy & Audit  
Councillor Diane Campbell – Revenues and Benefits

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
Benefits Action Plan	HBCT Performance Standard	Complete by 31/12/2006
Revenues Action Plan	Various areas - benchmarked against Manchester Consortium.	Complete by 31/3/2007
Audit time should be determine and recorded in advance on the Audit Plan and any slippage acted upon.	A risk based 2006/07 Audit Plan will be reported to members for approval. It will be subject to a six month review, and amended accordingly.	November 2006
The Internal Audit team should document the system under review and applicable risks using a combination of flowcharts and descriptive text.	All current audits are subject to system documentation.	March 2006
Audit Testing Programmes should be used for all audit work undertaken.	Audit Testing Programmes will be written for all 2006/07 audits.	September 2006
All reports should include a section where the manager of the section under review may comment on the recommendations and findings.	The new report format includes a section to enable the service manager to respond to any recommendations. This will be reviewed in line with feedback from HOS	September 2006
Budget Monitoring	To link financial and performance monitoring. To provide details of debt schedules with monitoring.	Complete April 2007
Financial Training	To provide a planned programme of training for managers and members in relation to financial awareness and understanding	Ongoing
Financial Accounting	To implement the changes to the Agresso coding structure to improve the information available	Complete June 2006

<b>Key problems / issues</b>	<b>Action to address</b>	<b>Timescale</b>
Financial Planning	To review the functionality of the CIPFA FM model and to self assess the Council and develop a plan to address any issues raised.	October 2006
Procurement	To develop a system of Purchase Order Processing To develop the opportunities arising from the collaborative working with Worcester City Council.	October 2006 April 2006
Risk Management	To embed risk management in all activities of the Council	December 2006
The audit file should include a control schedule indicating how much time has been spent on the review.	All audit reviews now included a template to record time spent on the review.	September 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?  
.....  
.....  
.....  
.....

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?  
.....  
.....  
.....  
.....

Name: .....

Service: .....

## 11.0 Key Deliverables, Indicators and Project / Task Milestones

<b>FS01</b>	<b>Develop and implement efficient procurement practices across the Council</b>				
<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
PC001	Reduction in the period to let contract via OJEC	N/A	N/A	-10%	Quarterly
PC002	Reduction in the value of invoices	N/A	N/A	-10%	Monthly
PC003	Reduction in the number of invoices	N/A	N/A	-10%	Monthly
<b>Ref.</b>	<b>Project / Task Title</b>				<b>Project Lead</b>
PCD01	Implement Government procurement Cards				HOFS
Planned position at 30 <sup>th</sup> Jun 2006	Have implemented the first tranche of GPCs to reduce number low value invoices and to reduce the number of invoices processed				
Planned position at 30 <sup>th</sup> Sep 2006	Review and continue the implementation of GPCs and discuss efficiencies with the bank as a result of the lower number of transactions on the account				
Planned position at 31 <sup>st</sup> Dec 2006	Full implementation in place				
Planned position at 31 <sup>st</sup> Mar 2007	Full implementation in place				

<b>Ref.</b>	<b>Project / Task Title</b>				<b>Project Lead</b>
PCD02	Procure a new banking service w.e.f. 1.4.2007				HOFS
Planned position at 30 <sup>th</sup> Jun 2006	Undertake review of banking activities				
Planned position at 30 <sup>th</sup> Sep 2006	Plan the specification of the tender with the aim to modernise the banking arrangements in the future. Review the procurement of the service in line with OJEC rules				
Planned position at 31 <sup>st</sup> Dec 2006	Discuss the opportunities with interested parties				
Planned position at 31 <sup>st</sup> Mar 2007	Have a banking service in place that meets the requirements of a modern, efficient Council				
<b>Ref.</b>	<b>Key Deliverable Title</b>				
FS02	Efficient and Effective collection of Council Tax and Business Rates				
<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
BV9	Council Tax in year collection rate	98.6%	98.7%	98.8%	Monthly
BV10	Non-Domestic Rates in year collection rate	97.5%	98.6%	98.8%	Monthly
<b>Ref.</b>	<b>Project / Task Title</b>				<b>Project Lead</b>
BVD01	Monitor and assess Collection rates on a regular basis				



Planned position at 30 <sup>th</sup> Jun 2006	Ensure collection rates are at 30% of target for 2006/07. Weekly updates during team meetings to address areas of concern.	
Planned position at 30 <sup>th</sup> Sep 2006	Ensure collection rates are at 59% of target for 2006/07. Weekly updates during team meetings to address areas of concern.	
Planned position at 31 <sup>st</sup> Dec 2006	Ensure collection rates are at 88% of target for 2006/07. Weekly updates during team meetings to address areas of concern.	
Planned position at 31 <sup>st</sup> Mar 2007	Ensure collection rates are at 100% of target for 2006/07. Weekly updates during team meetings to address areas of concern. This would ensure top quartile performance	
<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
BVD02	Review payment methods	R&B Service Manager
Planned position at 30 <sup>th</sup> Jun 2006	Discuss alternative method of payment through "paypoint" facility in conjunction with Alliance & Leicester	
Planned position at 30 <sup>th</sup> Sep 2006	Implemented the facility via stores / mobile phone outlets	
Planned position at 31 <sup>st</sup> Dec 2006	Review the take up of the pay point payment method	
Planned position at 31 <sup>st</sup> Mar 2007	Review the take up of the pay point payment method	
<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
BVD03	Improve communication with customers	R&B Service Manager
Planned position at 30 <sup>th</sup> Jun 2006	Liaise with CAB and arrange training for staff on debt management to enable staff to deal with debt	
Planned position at 30 <sup>th</sup> Sep 2006	Training courses for staff, including customer service centre to deal with debt management. Training to be provided by CAB	

Planned position at 31 <sup>st</sup> Dec 2006	Review training given and planned programme in place for induction of new staff.
Planned position at 31 <sup>st</sup> Mar 2007	Review training given and planned programme in place for induction of new staff.

<b>Ref.</b>	<b>Key Deliverable Title</b>
<b>FS03</b>	<b>Efficient and Effective payment of Housing Benefit</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
BV78a	Time taken to process new claims	44.16days	39.75 days	35.78 days	Monthly
BV79b ii	HB overpayments recovered all years	n/a	47%	55%	Monthly

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
BVD04	Improved take up for BACS payments	R&B Service Manager

Planned position at 30 <sup>th</sup> Jun 2006	Mailshot to claimants paid by crossed cheque – detailing the benefit of being paid by BACS
Planned position at 30 <sup>th</sup> Sep 2006	Reminder letter to those who have not responded
Planned position at 31 <sup>st</sup> Dec 2006	Further mailshots to increase take up of this facility
Planned position at 31 <sup>st</sup> Mar 2007	Further mailshots to increase take up of this facility – review of procedures

<b>Ref.</b>	<b>Key Deliverable Title</b>
-------------	------------------------------

<b>Ref.</b>	<b>Project / Task Title</b>
BVD05	Improved HB overpayment collection rate
Planned position at 30 <sup>th</sup> Jun 2006	Review Councils methods of collection of overpayments – look to introduce direct debit for debtors to repay debt outstanding. Review opportunities of using collection agency for collection of old debt.
Planned position at 30 <sup>th</sup> Sep 2006	System testing to ensure new procedures can be actioned within the system
Planned position at 31 <sup>st</sup> Dec 2006	Introduction of new procedures and payment methods for payment of debt
Planned position at 31 <sup>st</sup> Mar 2007	Review procedures with the aim to improve collection over the year.

**Project Lead**  
R&B Service  
Manager

<b>Ref.</b>	<b>Key Deliverable Title</b>
<b>FS04</b>	<b>Implementation of BFI recommendations</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
BV78a	Time taken to process new claims	44.16 Days	39.75 Days	35.78 Days	Quarterly
BV78b	Time taken to process a Change in Circumstance	14.92 Days	12.10 Days	10.8 Days	Quarterly

Ref.	Key Deliverable Title					
BV79a	DWp Accuracy Check	98.6%	96.00	99%	Quarterly	
BV79b (1)	HB overpayments recovered in year	n/a	79%	79%	Monthly	
BV79b (11)	HB overpayments recovered all years	n/a	47%	55%	Monthly	
BV79b (111)	HB written off	n/a	<8%	<6%	Monthly	
BV76a	Fraud Claimants visisted per '000 caseload	221.80	260	260	Monthly	
BV76b	Number of Fraud investigators per '000 caseload	.48	.48	.48	Monthly	
BV76c	Fraud Investigations per '000 caseload	56.84	60.00	67.87	Monthly	
Ref.	Project / Task Title					Project Lead
BVD06	Improve partnership working ( customer focus)					R&B Service Manager
Planned position at 30 <sup>th</sup> Jun 2006	Introduce Service Level Agreements with all partners. i.e appeals service Annual customer survey to commence in conjunction with policy team – to feedback to customers during this period					

<b>Ref.</b>	<b>Key Deliverable Title</b>
Planned position at 30 <sup>th</sup> Sep 2006	Write strategy in conjunction with partners relating to the customer focus, partnership workign and take up of benefit
Planned position at 31 <sup>st</sup> Dec 2006	Report strategy and implementation to members
Planned position at 31 <sup>st</sup> Mar 2007	Review procedures with the aim to improve partnership working during the year
<b>Ref.</b>	<b>Project / Task Title</b>
BVD07	Improve relationship with landlords
Planned position at 30 <sup>th</sup> Jun 2006	Mailshot to landlords to find out what their needs are from BDC and identifying our expectations from the landlords. Set up a landlord forum for discussion
Planned position at 30 <sup>th</sup> Sep 2006	Landlord booklets to be available for landlords re benefits Direct line to R&B staff to be available for landlords
Planned position at 31 <sup>st</sup> Dec 2006	Arrange further landlord forums – 2 per annum initially
Planned position at 31 <sup>st</sup> Mar 2007	Monitor and review communication channels and get feedback from landlords
<b>Ref.</b>	<b>Project / Task Title</b>
BVD08	Improvements in Fraud prevention and prosecution
Planned position at 30 <sup>th</sup> Jun 2006	Fraud awareness training to be made available to BDHT and customer services staff
Planned position at 30 <sup>th</sup> Sep 2006	Promotion of fraud hot-line Continue training re awareness – to be made available to other RSLs Procedural guidance for fraud referrals to be in place

**Project Lead**  
R&B Service  
Manager

**Project Lead**  
R&B Service  
Manager

<b>Ref.</b>	<b>Key Deliverable Title</b>
Planned position at 31 <sup>st</sup> Dec 2006	Include information on fraud awareness in payslips Review the outcomes and review other opportunities for prevention of fraud
Planned position at 31 <sup>st</sup> Mar 2007	Review the outcomes and review other opportunities for prevention of fraud
<b>BVD09</b>	<b>Improvements in Resource Management</b>
Planned position at 30 <sup>th</sup> Jun 2006	Introduce secure post opening procedures to include modernisation of front of house Nominated post opening supervisor
Planned position at 30 <sup>th</sup> Sep 2006	Ensure scanning resource located in corporate administrative area
Planned position at 31 <sup>st</sup> Dec 2006	Departmental induction plan to be introduced Police checks for visiting staff – fraud and welfare benefits staff Value for money exercise – benchmark cost of benefits department against other LAs
Planned position at 31 <sup>st</sup> Mar 2007	Further review and monitor of resources available and training needs

R&B Service  
Manager

<b>Ref.</b>	<b>Key Deliverable Title</b>
<b>FS05</b>	<b>Develop an effective internal audit department</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
API01	Delivery Of Audit Plan - Jobs Finished	N/A	70% (by year end)	90% (by year end)	Monthly
API02	Delivery Of Audit Plan - Available Staff Resources	N/A	90%	100%	Monthly

<b>Ref.</b>	<b>Key Deliverable Title</b>				
API03	Audit Time spent classed as productive	N/A	67%	65%	Monthly
API04	Assignments Completed Within Budget	N/A	60%	90%	Monthly
API05	Response To Investigations / Allegations	N/A	Within 5 working days of allegation	Within 5 working days of allegation	Monthly
API06	Pre-audit meeting held for each audit	N/A	100%	100%	Monthly
API07	Post audit meeting held for each audit	N/A	100%	100%	Monthly
API08	Final Audit Report Turnaround Time	N/A	Within 10 working days of completed action plan	Within 10 working days of completed action plan	Monthly
API09	Number Of Audit Recommendations Accepted	N/A	95%	85%	Monthly
API10	Customer Feedback	N/A	90% of scores in Good	90% of scores in Good	Monthly
<b>Ref.</b>	<b>Project / Task Title</b>				<b>Project Lead</b>
APD01	Delivery of Audit Plan				Audit Services Manager
Planned position at 30 <sup>th</sup> Jun 2006	Monitor plan in conjunction with HOS and Audit Board to ensure plan is being met as agreed within the original target				
Planned position at 30 <sup>th</sup> Sep 2006	Review plan to include any issues that have arisen during the first ½ year				

<b>Ref.</b>	<b>Key Deliverable Title</b>
Planned position at 31 <sup>st</sup> Dec 2006	Continue to monitor plan and assess the implementation of recommendations
Planned position at 31 <sup>st</sup> Mar 2007	Continue to monitor plan and assess the implementation of recommendations

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
APD02	Raise awareness of Internal Audit section	Audit Services Manager
Planned position at 30 <sup>th</sup> Jun 2006	Delivery training sessions to officers and members to increase awareness and understanding of the internal audit function	
Planned position at 30 <sup>th</sup> Sep 2006	Liaise with HOS to review potential opportunities to improve service delivery with a clear understanding of audit service	
Planned position at 31 <sup>st</sup> Dec 2006	Review customer feedback and take suggestions into future service delivery	
Planned position at 31 <sup>st</sup> Mar 2007	Plan programme of awareness sessions for officers and members Produce information leaflets relatign to internal audit service and benefits	

<b>Ref.</b>	<b>Key Deliverable Title</b>
<b>FS06</b>	<b>Review and produce medium term financial plan</b>

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>



<b>Ref.</b>	<b>Key Deliverable Title</b>				
FP01	Setting of Council Tax in line with Council Objectives and priorities	n/a	March 06	March 07	Annual
<b>Ref.</b>	<b>Project / Task Title</b>				<b>Project Lead</b>
FPD01	Review of Medium Term Financial Plan				Head of Financial Services
Planned position at 30 <sup>th</sup> Jun 2006	Undertake detailed financial review of all income streams within the Council				
Planned position at 30 <sup>th</sup> Sep 2006	Review plan to assess the implications of funding requirements into 2007/08 – 2009/10				
Planned position at 31 <sup>st</sup> Dec 2006	Detailed analysis in conjunction with HOS and members to identify key funding issues for the future plan Identify additional funding streams / pressures on funds available				
Planned position at 31 <sup>st</sup> Mar 2007	Set Council Tax with a balanced budget that is aligned to the Councils key priorities and objectives				

<b>Ref.</b>	<b>Key Deliverable Title</b>				
<b>FS07</b>	<b>Improve financial budget monitoring to officers / members</b>				
<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
AC002	Production of monitoring statements to officers	N/A	10 working days	8 working days	Monthly

<b>Ref.</b>	<b>Key Deliverable Title</b>				
AC003	Production of monitoring statements to members	N/A	Quarterly	Quarterly	Quarterly
AC005	Completion of system and accounts reconciliations	N/A	5 working days after month end	4 working days after month end	Monthly
<b>Ref.</b>	<b>Project / Task Title</b>				<b>Project Lead</b>
ACD01	Improve reports available to officers				Head of Financial Services
Planned position at 30 <sup>th</sup> Jun 2006	Implement revised coding structure and ensure all officers are fully aware of the new codes to use Include a report of debts outstanding for each service area on a monthly basis Arrange for relevant members of accountancy to undertake training on report writing within Agresso				
Planned position at 30 <sup>th</sup> Sep 2006	Develop monitoring statements at summary levels for Heads of Service Present members with linked financial and performance monitoring reports				
Planned position at 31 <sup>st</sup> Dec 2006	Review feedback from officers and members relating to financial budget monitoring information				
Planned position at 31 <sup>st</sup> Mar 2007	Produce an estimated outturn position that is consistent with that reported in prior months				
<b>Ref.</b>	<b>Project / Task Title</b>				<b>Project Lead</b>
ACD02	Improve on-line access to financial information				Head of Financial Services

Planned position at 30 <sup>th</sup> Jun 2006	Liaise with budget holders to identify the training needs regarding interrogation of financial information from Agresso
Planned position at 30 <sup>th</sup> Sep 2006	Deliver training on on-line access to Agresso to budget holders Produce on-line manuals for access to information
Planned position at 31 <sup>st</sup> Dec 2006	Liaise with officers as to feedback on information available
Planned position at 31 <sup>st</sup> Mar 2007	Implement revisions to on-line reporting in line with recommendations

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
ACD03	Improve reconciliations of financial systems are undertaken	Head of Financial Services
Planned position at 30 <sup>th</sup> Jun 2006	Liaise with internal and external audit to review the reconciliations process Implement the improvements to the Radius system in line with the business case	
Planned position at 30 <sup>th</sup> Sep 2006	Implement any recommendations as identified to address areas of concern to ensure the accounts and systems are reconciled in accordance with best practice	
Planned position at 31 <sup>st</sup> Dec 2006	Review procedures of banking and Academy system reconciliations	
Planned position at 31 <sup>st</sup> Mar 2007	Ensure all reconciliations are in place and accurate for closedown of accounts	

<b>Ref.</b>	<b>Key Deliverable Title</b>
<b>FS08</b>	<b>Improve financial awareness in the Council</b>

Ref.	Key Deliverable Title				
AC004	Delivery of Financial Training programme	N/A	1 session	4 sessions	Quarterly
Ref.	Project / Task Title				Project Lead
ACD04	Deliver financial training sessions to officers and members				Head of Financial Services
Planned position at 30 <sup>th</sup> Jun 2006	Delivered a training session regarding closedown of accounts to relevant officers				
Planned position at 30 <sup>th</sup> Sep 2006	Developed and delivered financial interpretation of budgets and reports to officers and members				
Planned position at 31 <sup>st</sup> Dec 2006	Review feedback from officers and members relating to training and planned programme of further training				
Planned position at 31 <sup>st</sup> Mar 2007	Review training plan and address recommendations identified				

Ref.	Key Deliverable Title				
FS09	Produce Statutory Statement of Accounts to members				
Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
AC001	Completion of Statutory Accounts	N/A	16 weeks	12 weeks	Annual

Ref.	Key Deliverable Title	
Ref.	Project / Task Title	Project Lead
ACD05	Produce SOA to members by 30 <sup>th</sup> June 2005	Head of Financial Services
Planned position at 30 <sup>th</sup> Jun 2006	Ensure suspense and holding accounts are cleared Ensure all accounts and systems are reconciled Ensure the accounts comply with the Statement of Recommended Practice Present the accounts to Cabinet and Council for approval	
Planned position at 30 <sup>th</sup> Sep 2006	Liaise with external audit to ensure working papers are compliant with audit requirements Receive a clean opinion of the SOA	
Planned position at 31 <sup>st</sup> Dec 2006	Review the issues arising from the closedown process with the aim to improve for 2006/07 closure of accounts	
Planned position at 31 <sup>st</sup> Mar 2007	Deliver training session to inform officers of the deadlines for 2006/07 accounts	
ACD05	Produce SOA to members by 30 <sup>th</sup> June 2005	Head of Financial Services
Planned position at 30 <sup>th</sup> Jun 2006	Ensure suspense and holding accounts are cleared Ensure all accounts and systems are reconciled Ensure the accounts comply with the Statement of Recommended Practice Present the accounts to Cabinet and Council for approval	
Planned position at 30 <sup>th</sup> Sep 2006	Liaise with external audit to ensure working papers are compliant with audit requirements Receive a clean opinion of the SOA	
Planned position at 31 <sup>st</sup> Dec 2006	Review the issues arising from the closedown process with the aim to improve for 2006/07 closure of accounts	

<b>Ref.</b>	<b>Key Deliverable Title</b>
Planned position at 31 <sup>st</sup> Mar 2007	Deliver traing session to inform officers of the deadlines for 2006/07 accounts

## 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
How to do business with Bromsgrove	All external suppliers	To promote sustainable communities by encouraging investment in the community	Through procurement specialist ( free)	Sept 05- April 07	HOFS
Development of doorstep services	All residents of Bromsgrove	To promote benefits take up and awareness and accessibility to ensure equality of treatment	Funded by DWP project	April 05 – April 07	

### 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	<b><u>AGREED</u></b> Support
Radius Improvements	HOFS / HOICT	April 06	June 06	ICT / CSC
Purchase Order Processing	HOFS	June 06	Oct 06	ICT
Review of Academy system	HOFS	Sept 06	March 07	ICT/CSC

**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.



## APPENDIX 1

### Details of Best value performance Indicators –

#### National performance and targets

##### Benefits:

#### TIME TAKEN TO PROCESS NEW CLAIMS – BV78a

National Figures	Local set targets		
2006/7	2006/07	2007/08	2008/9
Top Quartile 27 days	35.78 days	34.70 days	27 days

##### Performance:

	2003/04	2004/05	2005/06
Average	49.66 days	44.16 days	44.25 days (2nd Quarter)
April	82 Days	53.56 days	39.06 days

#### TIME TAKEN TO PROCESS A CHANGE IN CIRCUMSTANCE – BV78b

National figures:	Local set targets:		
2006/7	2006/7	2007/8	2008/9
Top Quartile 7.2 days	10.8 days	10.47 days	8 days

##### Performance:

	2003/04	2004/05	2005/06
Average	18.94 days	14.92 days	13.05 days (2nd Quarter)
April	19.00 days	20.21 days	14.29 days

**DWP STATUTORY QUARTERLY ACCURACY CHECKS- BV79a**

National figures:	Local set targets:		
2006/7	2006/7	2007/8	2008/9
Top Quartile 99%	99%	99.5%	100%

**Performance:**

Average	2003/04	2004/05	2005/6
	98.93%	98.6%	92.4% (2nd quarter)

**PERCENTAGE OF RECOVERABLE OVERPAYMENTS RECOVERED – HOUSING BENEFIT - BV79b**

The requirements below are new nationally set BVPIs effective from 2005/6, target will not be set until 2006/7

**BV79b (1) Performance Measure 7** The amount of Housing Benefit (HB) overpayment recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period.

Local set targets:	2005/6	2006/7	2007/8	2008/9
	79%	79%	80%	81%

**Performance:**

64% (1<sup>st</sup> quarter)

**BV79b (ii) Performance Measure 8** HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period.

Local set targets:	2005/6	2006/7	2007/8	2008/9
	47%	55%	56%	57%

**Performance:**

25% (1<sup>st</sup> quarter)

**BV79b (iii) Performance Measure 9** Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period.

Local set targets:

2005/6	2006/7	2007/8	2008/9
<5%	<6%	<6%	<7%

**Performance:**

2.02% (1<sup>ST</sup> quarter)

**FRAUD CLAIMANTS VISITED PER 1000 CLAIMANTS- BV76a**

National figures:      Local set targets:

2006/7	2006/7	2007/8	2008/9
Top quartile 304.00	260	280	305

**Performance:**

Average	2003/4	2004/5	2005/6
	237.00	221.80	125.71 (2nd quarter)

**NUMBER OF FRAUD INVESTIGATORS PER 1000 CASELOAD-BV76b**

This indicator is set locally each year and is purely based on the number of investigator posts.

For 2006/ the figure is 0.48

**NUMBER OF FRAUD INVESTIGATIONS PER 1000 CASELOAD-BV76c**

National figures:            Local set targets:

2006/7 Top Quartile	61.70	2006/7 67.87	2007/8 69.90	2008/9 72.00
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**Performance:**

Average	2003/04 67.63	2004/05 56.84	2005/6 28.09 (2nd quarter)
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**NUMBER OF SANCTIONS AND PROSECTIONS PER 1000 CASELOAD-BV76d**

National figures:            Local set targets:

2006/7 Top Quartile	5.83	2006/7 6.79	2007/8 6.79	2008/9 6.79
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**Performance:**

Average	2003/04 6.72	2004/05 6.57	2005/6 3.8 (2nd quarter)
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**Performance Targets  
Revenues**

**COUNCIL TAX PERCENTAGE COLLECTED**

National figures:            Local set targets:

2006/7	2006/7	2007/8	2008/9
Top Quartile 98.5%	98.8%	98.8%	98.9%

**Performance:**

2003/4	2004/5	2005/6
98.3%	98.6%	59.03% (2nd quarter)

**NON-DOMESTIC RATES COLLECTED**

National figures:      Local set targets:

2006/7	2006/07	2007/08	2008/9
Top Quartile 99.12%	98.8%	99%	99%

**Performance:**

2003/4	2004/5	2005/6
98.3%	97.5%	60.10% ( 2 <sup>nd</sup> quarter)

**Local performance and targets**

**Benefits:**

**RECONSIDERATIONS AND APPEALS**

**Performance Measure 17** = Percentage of applications for reconsideration /

revision action and notified within 4 weeks

Targets:	2005/6	2006/7	2007/8	2008/9
	65%	70%	75%	80%

Top Quartile >65%

**Performance Measure 18** = Percentage of appeals submitted to the Appeals

Service in 4 weeks

Targets:	2005/6	2006/7	2007/8	2008/9
	50%	55%	65%	65%

Top Quartile >65%

**Performance Measure 19** = Percentage of Appeals submitted to the

Appeals Service in 3 months

Targets:	2005/6	2006/7	2007/8	2008/9
	95%	95%	95%	100%

Top Quartile 95%

**OVERPAID HOUSING BENEFIT COLLECTION RATE ALL DEBT**

Collection Rate	2004/5	2005/6	2006/7	2007/8
	43.74%	47%	55%	58%

**Fraud:**

**INTERVENTIONS/DATA MATCHES**

**Performance Measure 10** = Number of interventions where review action

occurred in last quarter

Targets:	2005/6	2006/7	2007/8	2008/9
	85%	90%	100%	100%

Top Quartile 100%

**Performance Measure 11** = Percentage of data matches resolved within two months

Targets:	2005/6	2006/7	2007/8	2008/9
	75%	80%	90%	100%

Top Quartile 100%

**Performance Measure 12** = Percentage of visits against annual target

Targets:	2005/6	2006/7	2007/8	2008/9
	75%	80%	90%	100%

Top Quartile 100%



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

**Corporate Communications, Policy and  
Performance Team**



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## **1.0 Introduction from the Corporate Director and Head of Service**

Most organisations have ambitious plans, few ever realise them.

Research suggests that the situation occurs due to a disconnection between strategy formulation and strategy execution. The Council has recognised this and created the Corporate Communications, Policy and Performance Team. Working closely with the Corporate Director of Resources, the Team will have five key roles to play over the coming year in making the connection between ambition and delivery.

### **Strategy Formulation**

The Team will need to work closely with Members, senior officers, staff and our partners on developing a clear articulated ambition for the District. We need to work together and agree what the Council means by “Putting Bromsgrove First”. This will not be about visions, but specifics. Does “Putting Bromsgrove First” mean a new leisure centre or a new town centre or reducing crime? The Team will also work with our partners through the LSP and help develop a wider specific vision for the District that all organisations in the District (including the Council) can sign up to and work towards.

### **Strategic Performance Management**

Once we have helped develop the specific visions for both the District and the Council’s particular contribution, the Team will play a key role in providing decision-makers e.g. SMT, Cabinet and those that hold us to account e.g. Performance Management Board and scrutiny with information that enables everyone to check that we are progressing towards our specific vision. This will require the Team to produce well presented, focused performance information and project information.

### **Strategic Communication**

The communications part of the Team will play an important role in the above two. Ensuring people have a chance to “have their say” on the development of the specific visions is critical to ensuring buy in. Once agreed we will need to ensure the specific visions are communicated clearly and repeatedly, so that everyone is clear about what we are working towards.

### **Customer Strategy**

While we move towards developing and implementing a long term specific Vision for the District we will need to ensure that we also remain focused on the day to day services we provide. Much of the recovery plan has been focused on corporate governance issues and this may have reduced the amount of time Members and managers have been able to dedicate to dealing with customer service. The launch of a new Customer strategy will

help us re-focus the Council, as we move out of recovery, on making sure we focus on the customer and ensure their experience of dealing with the Council is a good one.

### **CPA and Recovery**

The Council's top priority is recovery. This should involve moving out of voluntary engagement towards the end of 2006 and a full Comprehensive Performance Assessment in early 2007. Delivering the above while preparing the Council for CPA and providing decision-makers and other elected Members with information on our recovery plan, should enable the Council to move out of recovery in March 2007 and be ready and equipped to deliver the specific ambition we will have developed.

## 2.0 The Council's Values and Priorities

The six Council objectives are:	In 2006 - 2007, we will:
<ul style="list-style-type: none"> <li>To provide a clean, safe and attractive environment</li> </ul>	<p>Articulate this objective into a specific set of performance measures and projects that will provide a strategic focus for Members and officers.</p> <p>Develop a customer first strategy to ensure the day to day operations of the Council in support of this objective give the customer a good experience.</p> <p>Support the above two deliverables through good consultation and communications.</p>
<ul style="list-style-type: none"> <li>To develop and implement an effective local development framework</li> </ul>	<p>Articulate this objective into a specific set of performance measures and projects that will provide a strategic focus for Members and officers.</p> <p>Develop a customer first strategy to ensure the day to day operations of the Council in support of this objective give the customer a good experience.</p> <p>Support the above two deliverables through good consultation</p>
<ul style="list-style-type: none"> <li>To develop a caring, socially aware society</li> </ul>	<p>Articulate this objective into a specific set of performance measures and projects that will provide a strategic focus for Members and officers.</p> <p>Develop a customer first strategy to ensure the day to day operations of the Council in support of this objective give the customer a good experience.</p> <p>Support the above two deliverables through good consultation</p>

The six Council objectives are:	In 2006 - 2007, we will:
<ul style="list-style-type: none"> <li>• To develop and sustain a strong and expanding economy</li> </ul>	<p>Articulate this objective into a specific set of performance measures and projects that will provide a strategic focus for Members and officers.</p> <p>Develop a customer strategy to ensure the day to day operations of the Council in support of this objective give the customer a good experience.</p> <p>Support the above two deliverables through good consultation</p>
<ul style="list-style-type: none"> <li>• To provide sustainable culture and leisure opportunities</li> </ul>	<p>Articulate this objective into a specific set of performance measures and projects that will provide a strategic focus for Members and officers.</p> <p>Develop a customer first strategy to ensure the day to day operations of the Council in support of this objective give the customer a good experience.</p> <p>Support the above two deliverables through good consultation.</p>
<ul style="list-style-type: none"> <li>• To be an efficient and effective Council</li> </ul>	<p>Be more efficient and effective by being more focused on what we are trying to achieve for the District and move the Council out of recovery with a “fair” CPA rating by March 2007.</p>

### 3.0 Meeting Customer Need

We are a support service, so our direct customers are Members, senior officers, managers, staff, our partners and the media. We primarily deal with the provision of information to these people, whether it is performance related or more general communications.

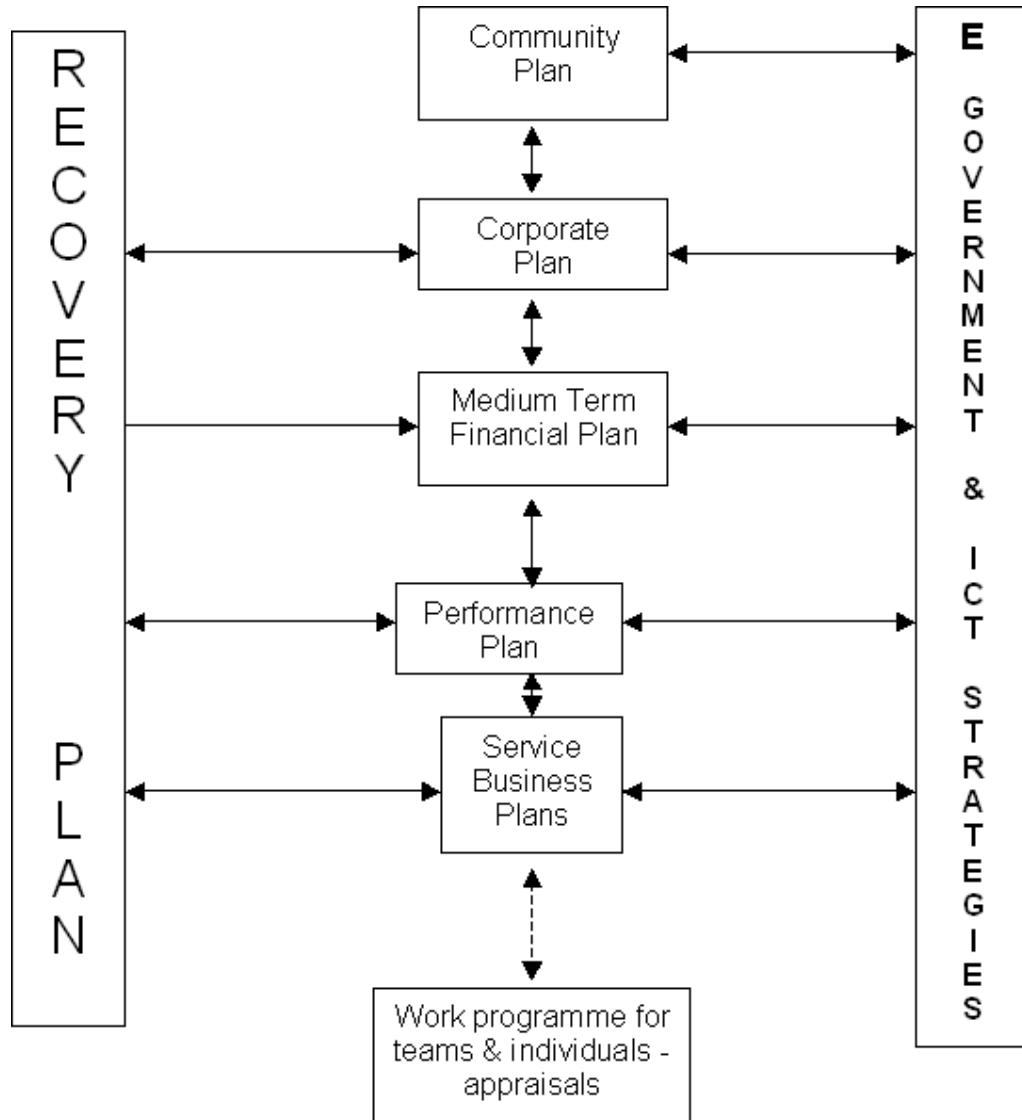
Indirectly, our customers are of course the public in the different communities across the District. By helping with strategic formulation, strategic performance and strategic communication we can help the whole Council and our partners work towards a shared specific vision for improving the District.

Customer	In 2005/06 We Have:-	In 2006/07 We Will:-
Members	<p>Established the Performance Management Board.</p> <p>Established a work programme for the year ahead.</p> <p>Established a pre-meeting with the Chairman and Vice-Chairman.</p> <p>Introduced a Major Event Communications Plan for the BFI Inspection Report to ensure Members received the information promptly and that media relations were handled pro-actively.</p> <p>Improved the format of the Recovery Plan.</p>	<p>Ensure the new staff survey includes questions about the quality of communications received.</p> <p>Ensure the new staff survey includes questions about staff's understanding of the strategic direction of the Council.</p> <p>Undertake an annual review for the Performance Management Board of its first year.</p> <p>Revise the Corporate Plan in the short term to produce a SMARTer version and undertake a fuller review a produce a new plan for 2007-2010.</p> <p>Ensure all reports to the Performance Management Board and Cabinet have been to the Leader's Meeting first (and been discussed with the Portfolio Holder).</p> <p>Ensure papers to the various meetings are provided to Legal and Democratic Services by the required dates.</p> <p>Ensure the Forward Plan with regard to the Team's work is up to date with slippage avoided unless there is good reason.</p>
Senior Managers	<p>Met with Heads of Service to discuss their business plans.</p> <p>Agreed the Top 45 with CMT.</p>	<p>Meet with each head of service every quarter to discuss and plan for their communications requirements.</p> <p>Meet with each head of service as preparation for the 2007/08 business plan.</p> <p>Ensure all reports to the Performance Management Board and Cabinet have been to SMT/CMT first.</p> <p>meet with each head of service every quarter to discuss and plan for their communications requirements.</p>

		Work with Heads of Service and Performance Plus staff to ensure that service management teams receive relevant performance information on a regular basis.
<b>Staff</b>	Introduced a scripted Core Brief.  Began the customer care training programme.	Undertake one "away day" for Performance Plus staff to look at new performance issues and the developing performance agenda.
<b>Partners</b>	Agreed an approach to modernising the LSP.	Manage eight Spotlights a year.  Review and develop the Bromsgrove Partnership including its purpose, objectives and structure.  Work with the voluntary sector on identifying how we can help each other and focus on a number of key development issues within the Compact.
<b>Media</b>	Provided a significant number of press releases and handled many queries.  Worked with the press on the winter warmth media campaign.	Develop a Communications Strategy.
<b>Public</b>	Published the Best Value Performance Plan.  Published the Council Tax leaflet.	Undertake the statutory ODPM Satisfaction survey to find out how satisfied our residents are across a range of services.  Undertake mystery shopper exercises in support of the customer first strategy.  Develop customer service standards for the Council and each service that will be tested out through public survey and the mystery shoppers.  Undertake a range of customer surveys through an outsourced Citizen's Panel.
<b>Government</b>	Improved the format of the Recovery Plan.	Publish Council Results 2005/06 (Best Value Performance Plan) and a review of progress against the Community Strategy.

## 4.0 Corporate Business Planning Framework

How our key plans fit together





## 5.0 Working Together

### Learning from and sharing with others

<b>In 2006 - 2007, we will:</b>
Learn from the pilot districts, upper tier councils and Audit Commission website about the new Comprehensive Performance Assessment framework for districts and ensure the Council is well placed to achieve a “fair” rating in early 2007.
Work with In-Phase to develop the Council’s use of Performance Plus including the take of training and consultancy days as per the agreed contract.
Work with the County Council and our partners to develop the approach to Worcestershire’s Local Area Agreement, in particular, a performance management framework and mechanism for re-distributing funding streams.
Work with the Worcestershire Local Strategic Partnership, other LSPs and the Audit Commission on developing Bromgrove’s Local Strategic Partnership.
Work with the Communications Working Group on developing the Communications Strategy and Customer First Strategy.

## 6.0 Our Performance

<b>Performance outcomes in 2005 / 2006</b>	<b>Related Council objective</b>
Published Best Value Performance Plan to required statutory deadline with an unqualified audit opinion.	To be an efficient and effective Council.
Produced a range of publications e.g. Council Chat, Briefly Bromsgrove, Chief Executive's Bulletin, Grapevine etc.	To be an efficient and effective Council.
Developed relations with the voluntary sector through the "Stepping Stones" project.	To be an efficient and effective Council.
Provided monthly updates on the recovery plan.	To be an efficient and effective Council.
Established the Performance Management Board.	To be an efficient and effective Council.
Managed the Progress Assessment process.	To be an efficient and effective Council.
Responded to consultations on the LAA and CPA.	To be an efficient and effective Council.
Produced quarterly Performance Plus information and drafted a new "Top 45" to provide additional focus.	To be an efficient and effective Council.
Established the new team with business plan, appraisals, one to ones, team meeting and budget.	To be an efficient and effective Council.
Undertaken a number of Citizen's Panel consultations.	To be an efficient and effective Council.

<b>Areas we did not achieve</b>	<b>What we are doing about it</b>
Performance Plus information needs to be more understandable for Members and officers to use it and it needs to be more focused i.e. less indicators.	Producing various sets of indicators e.g Top 45 for Services Directorate, Resources Directorate, Service Management Teams etc. and deleting (with agreement by Members) any indicators not in these sets. Also working on a new reporting style to help the users of this information.
Communications Strategy	Originally timetabled for December Cabinet. Re-programmed with agreement of Leader to March Cabinet to enable further work on Customer First element into separate strategy.
Statistically valid Citizen's Panel	Identified as a budget pressure (see section on budget) with proposal to buy in required expertise.

## 7.0 Resources

### Financial

2004/05 Actual Net Spend	2005/06 Estimated Net Spend	2005/06 Projected Net Spend £
To be completed.	118,000	118,000

Support services charges and income are excluded for the schedule.

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

Cost Centre: Corporate Communications, Policy and Performance

Cost Centre Code: CM03

Code	Expenditure / Income	Cost £	Notes
A01	Employees	168,701	
C44	Public Transport	308	
C61	Car Allowances	1442	
D01	Equipment	0	
D42	Seminar and Course Fees	2050	
?	Training Fees	0	
D51	Printing and Stationery	22844	Council Chat, Corporate Plan and Community Strategy.
D55	Computer – General Costs	0	
D59	Telephones	0	
D47	Consultants Fees	80,000	Citizen's Panel, Statutory Survey and Mystery Shoppers
<b>Total</b>		<b>106,644</b>	

## 7.2 Staffing

Name	Job Title	Room No.	Tel. Ext.	Email address
Hugh Bennett	Assistant Chief Executive		1430	<a href="mailto:h.bennett@bromsgrove.gov.uk">h.bennett@bromsgrove.gov.uk</a>
Louise Berry	Policy and Performance Officer		1412	<a href="mailto:l.berry@bromsgrove.gov.uk">l.berry@bromsgrove.gov.uk</a>
Gill Bromwich	Research Assistant		1242	<a href="mailto:g.bromwich@bromsgrove.gov.uk">g.bromwich@bromsgrove.gov.uk</a>
Steve Clarke	Policy and Performance Officer		1286	<a href="mailto:s.clarke@bromsgrove.gov.uk">s.clarke@bromsgrove.gov.uk</a>
Sarah Graham (seconded to HR)	Policy and Performance Officer		1253	<a href="mailto:s.graham@bromsgrove.gov.uk">s.graham@bromsgrove.gov.uk</a>
Mary Pryce	Press/Media and Communications Officer		1287	<a href="mailto:m.pryce@bromsgrove.gov.uk">m.pryce@bromsgrove.gov.uk</a>
Christine Sanders	Senior Policy and Performance Officer		1668	<a href="mailto:c.sanders@bromsgrove.gov.uk">c.sanders@bromsgrove.gov.uk</a>

### Portfolio Holder details

Councillor Mrs Rita Taylor, Portfolio Holder for Recovery, Partnerships and the Corporate Plan.

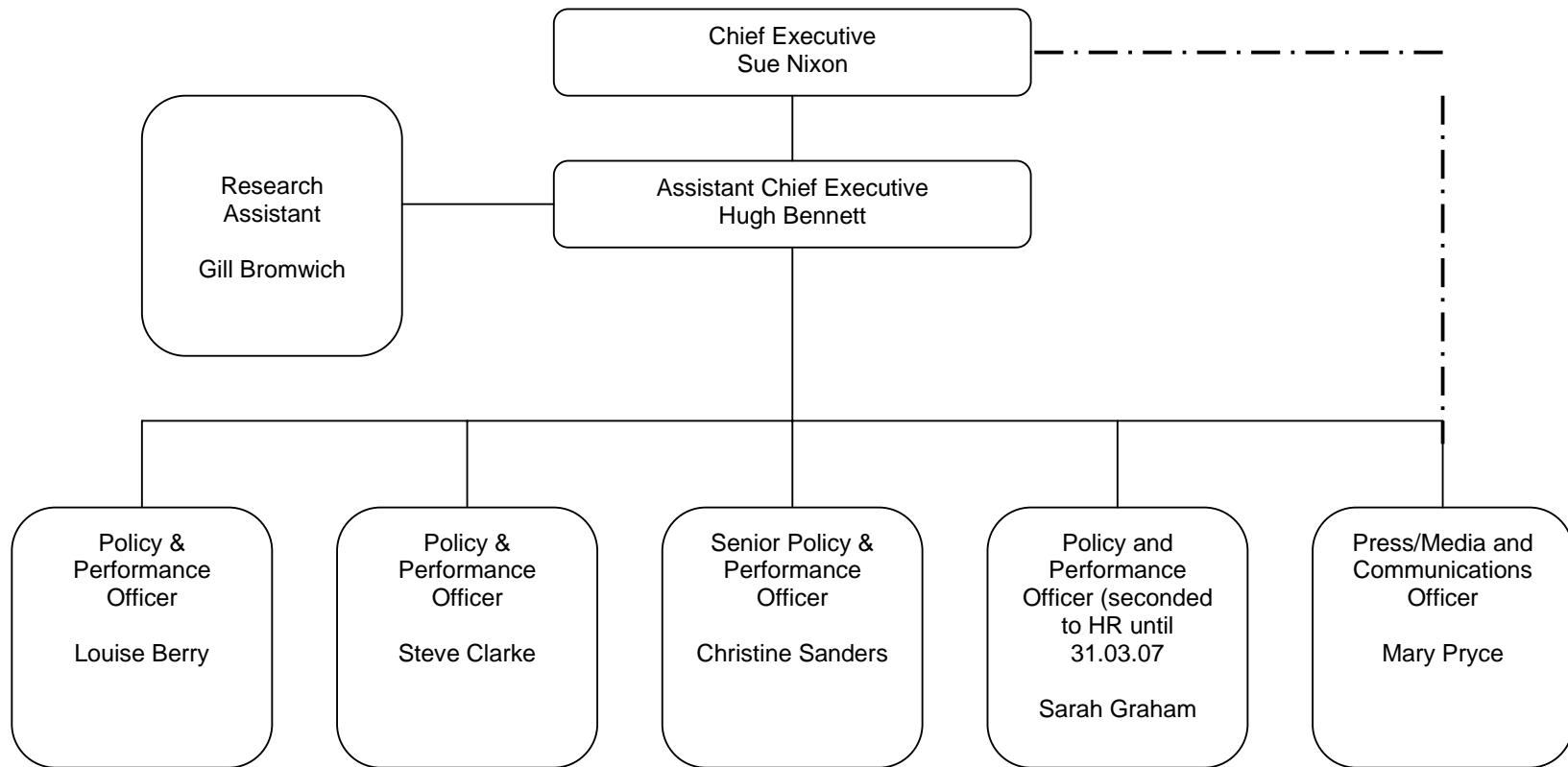
### Scrutiny Chairman details

Councillor Mr Brian Fuller, Chairman of the Performance Management Board.

Councillor Mr Peter McDonald, Vice Chairman of the Performance Management Board.

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 Structure Chart: Corporate Communications, Policy and Performance Team



Note:- this structure differs from the one put forward for the consultation period in December, which included three administration posts in a team of nine. The Assistant Chief Executive also had a PA on a fixed contract which due to budgetary pressures has not been renewed. Under this proposed structure, the Research Assistant will become the sole administrator for the team (including PA work for the Assistant Chief Executive). The Research Assistant will also take on the Spotlight function (with the team providing support for the evening aspect of this work. This restructure is dependent on the outsourcing of the Citizen's Panel (see section on budget).

## 8.0 Service Improvement Action Plan

### Areas of Service Currently Identified for Improvement

<b>Key problems / issues</b>	<b>Action to address</b>	<b>Timescale</b>
Amount of data on Performance Plus	Top 45 and related sets of indicators.	All reviewed by 30 September 2006.
Quality of report format on Performance Plus	New Audit Commission best practice format.	Reviewed before start of financial year.
Customer Culture	Customer Strategy.	March Cabinet and roll out to agreed action plan.
What does Bromsgrove First mean?	Review of Corporate Plan.	By November to feed into 2007/08 Budget.



## 9.0 Comments and feedback form

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

..Corporate Communications, Policy and Performance Team

The Council House, Burcot Lane  
Bromsgrove, B60 1AA

1. How helpful have you found this document?

Okay, but repetitive in places. Would prefer more prompts and more structure.

2. What did you particularly like about it?

The key deliverables section and the budget section.

3. What aspects can be improved? How?

Customer standards needs improving.

4. Any other comments?

No

Name: Hugh Bennett

Service: Corporate Communications, Performance and Policy Team.

## 10.0 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	Develop the Council's Performance Management System

Ref.	Key Performance Indicator	2004 / 2005 Actual	2005 / 2006 Est. Outturn	2006 / 2007 Provisional Target	Measure Frequency
N/a	Top 45	-	-	70% on target.	Quarterly
CPA PM	CPA Rating	-	-	Level 3	Annual

Ref.	Project / Task Title	Project Lead
CCPP01	Performance Management Board and Business Planning	SC and LB
Planned position at 30 <sup>th</sup> Jun 2006	Top 45 and Corporate PIs for quarter 4 reported to PMB and Cabinet. Agreement by PMB and Cabinet on indicators to delete from Performance Plus.	
Planned position at 30 <sup>th</sup> Sep 2006	Top 45 and Corporate PIs for quarter 1 reported to PMB and Cabinet.	
Planned position at 31 <sup>st</sup> Dec 2006	Business Plans completed and signed off by CMT/SMT. Top 45 and Corporate PIs for quarter 2 reported to PMB and Cabinet.	
Planned position at 31 <sup>st</sup> Mar 2007	Business Plans completed, scrutinised and signed off by Cabinet. Business Plans made available on Performance Plus or Intranet. Top 45 and Corporate PIs for quarter 3 reported to PMB and Cabinet.	

<b>Ref.</b>	<b>Key Deliverable Title</b>
KD02	Develop and roll out a Customer Strategy.

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
N/a	Customer standards to be developed as part of "Customer First" Strategy.	-	-	-	-

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
CCPP02	Customer First Strategy	CS
Planned position at 30 <sup>th</sup> Jun 2006	Strategy agreed at Cabinet in March and roll out in line with agreed action plan. Action plan likely to include development of customer standards, customer measures and the use of mystery shoppers and customer satisfaction surveys to drive improvement.	
Planned position at 30 <sup>th</sup> Sep 2006	Strategy agreed at Cabinet in March and roll out in line with agreed action plan.	
Planned position at 31 <sup>st</sup> Dec 2006	Strategy agreed at Cabinet in March and roll out in line with agreed action plan.	
Planned position at 31 <sup>st</sup> Mar 2007	Strategy agreed at Cabinet in March and roll out in line with agreed action plan.	

Ref.	Project / Task Title	Project Lead
CCPP03	ODPM Satisfaction Survey (Statutory Duty)	GB
Planned position at 30 <sup>th</sup> Jun 2006	Contract let.	
Planned position at 30 <sup>th</sup> Sep 2006	First wave of benefits survey produced.	
Planned position at 31 <sup>st</sup> Dec 2006	All surveys completed.	
Planned position at 31 <sup>st</sup> Mar 2007	Results processed (all dates are subject to confirmation of Government timetable).	

<b>Ref.</b>	<b>Key Deliverable Title</b>
KD03	Develop and roll out a Communications Strategy.

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
N/a	To be developed as part of Communications Strategy.				

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
CCPP04	Development and roll out of Communications Strategy	CS/HB
Planned position at 30 <sup>th</sup> Jun 2006	Strategy agreed by Cabinet in March 2006 and action plan on target. Visible Leadership event for staff in Spadesborne Suite. Communications Strategy Action Plan on target.	
Planned position at 30 <sup>th</sup> Sep 2006	Communications Strategy Action Plan on target.	
Planned position at 31 <sup>st</sup> Dec 2006	Communications Strategy Action Plan on target.	
Planned position at 31 <sup>st</sup> Mar 2007	Communications Strategy Action Plan on target.	

Ref.	Project / Task Title	Project Lead
CCPP05	Management of Spotlight	GB/CS
Planned position at 30 <sup>th</sup> Jun 2006	Spotlights run as per agreed calendar with good representation from Council and partners.	
Planned position at 30 <sup>th</sup> Sep 2006	Spotlights run as per agreed calendar with good representation from Council and partners.	
Planned position at 31 <sup>st</sup> Dec 2006	Spotlights run as per agreed calendar with good representation from Council and partners.	
Planned position at 31 <sup>st</sup> Mar 2007	Spotlights run as per agreed calendar with good representation from Council and partners.	

<b>Ref.</b>	<b>Key Deliverable Title</b>
KD04	Review the Community Plan and develop a set of corporate priorities and KPIs for 2007-2010.

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

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
CCPP06	Community Plan and LSP Review	LB
Planned position at 30 <sup>th</sup> Jun 2006	<p>All the following points will depend on the outcome of a meeting of the LSP Board in March to discuss its future direction.</p> <p>Development of a single “strap line” for the District which provides a strategic focus.</p> <p>Development of a set of priorities based on the single “strap line”.</p>	
Planned position at 30 <sup>th</sup> Sep 2006	<p>Single “strap line” and priorities fed into Council debate on “Bromsgrove First”.</p> <p>Review of LSP structure in the light of above (form follows function) and decision on future structure (smaller LSP Executive of big hitters) with wider LSB Board (Forum).</p>	
Planned position at 31 <sup>st</sup> Dec 2006	<p>Implementation of structure and development of performance measures and headline projects in support of agreed “strap line” and priorities.</p> <p>Development of performance management framework to support the above.</p>	
Planned position at 31 <sup>st</sup> Mar 2007	Delivery of performance measures and projects managed by performance management framework and new structure.	

<b>Ref.</b>	<b>Key Deliverable Title</b>
KD04	Review the Corporate Plan and develop a set of corporate priorities and KPIs for 2007-2010.

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
N/a	CPA Feedback (see below)	-	-	-	-

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
CCPP07	Review of Corporate Plan, Corporate Priorities and KPIs.	ACE
Planned position at 30 <sup>th</sup> Jun 2006	Report to Cabinet and Scrutiny setting out proposals for development (April/May 2006). Initial long listing of possible priorities at a special Member event (for all Members). Gathering of evidence and research in support of the long listed priorities.	
Planned position at 30 <sup>th</sup> Sep 2006	Joint SMT/Cabinet away day to short list potential priorities. Scrutiny to have completed work on researching issues that are distinct to the District and the calling of witnesses to drill down into particular issues of concern.	



<p>Planned position at 31<sup>st</sup> Dec 2006</p>	<p>Completion of budget/Bromsgrove First public consultation to help provide evidence base (if deemed necessary in light of evidence produced thus far).</p> <p>Full Council debate with each Group putting forward their priorities and evidence in support. Scrutiny to also report to Full Council with their cross party view on priorities with supporting evidence.</p> <p>By end of November 2006 a revised Corporate Plan 2007-2010 agreed by Cabinet to feed into the 2007/08 budget and medium term financial plan.</p>
<p>Planned position at 31<sup>st</sup> Mar 2007</p>	<p>Publication of revised Corporate Plan for 2007-2010 with suitable communications to staff and media.</p>

<b>Ref.</b>	<b>Key Deliverable Title</b>
KD06	Continue to deliver a range of internal and external publications and manage media relations.

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
N/a	% of positive press articles	-	-	Baseline to be established in 2006/07	Monthly
N/a	% positive feedback on Core Brief and % who of staff who have received Core Brief	-	-	Baseline to be established in 2006/07	Monthly and Annual
N/a	% positive feedback on Briefly Bromsgrove and Chief Executive's Bulletin and Grapevine	-	-	Baseline to be established in 2006/07	Annual via staff survey
N/a	% of residents who remember receiving Council Chat and % positive feedback	-	-	Baseline to be established in 2006/07	Annual via Citizen's Panel survey
N/a	% of residents who remember receiving the Council Tax leaflet and % positive feedback	-	-	Baseline to be established in 2006/07	Annual via Citizen's Panel survey
N/a	Press satisfaction with media handling at the Council			This will be a qualitative measure	Phone call to main paper editors by ACE

Ref.	Project / Task Title	Project Lead
CCPP08	External/Internal Publications	MP
Planned position at 30 <sup>th</sup> Jun 2006	<p>Core Brief, Grapevine, Chief Executive's Bulletin and Briefly Bromsgrove to all staff (and Members where appropriate).</p> <p>Core Brief, Grapevine, Chief Executive's Bulletin and Briefly Bromsgrove to all staff (and Members where appropriate).</p>	
Planned position at 30 <sup>th</sup> Sep 2006	<p>Core Brief, Grapevine, Chief Executive's Bulletin and Briefly Bromsgrove to all staff (and Members where appropriate).</p> <p>Summer Council Chat published.</p>	
Planned position at 31 <sup>st</sup> Dec 2006	<p>Core Brief, Grapevine, Chief Executive's Bulletin and Briefly Bromsgrove to all staff (and Members where appropriate).</p> <p>Winter Council Chat published.</p>	
Planned position at 31 <sup>st</sup> Mar 2007	<p>Core Brief, Grapevine, Chief Executive's Bulletin and Briefly Bromsgrove to all staff (and Members where appropriate).</p> <p>Council Tax leaflet published (statutory).</p>	

<b>Ref.</b>	<b>Key Deliverable Title</b>
KD07	Prepare the Council for a full Comprehensive Performance Assessment and be assessed January to March 2007.

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
CPA	CPA Rating	Poor	Poor	Fair with good prospects for improvement.	Annual
CPA	Corporate Assessment Key Lines of Enquiry	N/a	N/a	Ambition 2 Performance mgmt 2 Prioritisation 2	Annual

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
CCPP09	CPA Preparation	CS
Planned position at 30 <sup>th</sup> Jun 2006	Completion of self-assessment and development of improvement plan to close gaps.	
Planned position at 30 <sup>th</sup> Sep 2006	Improvement plan on target.	
Planned position at 31 <sup>st</sup> Dec 2006	Progress Assessment undertaken with sufficient progress to trigger a full Comprehensive Performance Assessment.	
Planned position at 31 <sup>st</sup> Mar 2007	Full Comprehensive Performance Assessment undertaken.	

<b>Ref.</b>	<b>Key Deliverable Title</b>
KD08	Co-ordinate the reporting and updating of the Council's recovery plan.

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
N/a	Traffic light system.		70% Green 20% Amber 10% Red.	No red projects.  Recovery plan delivered.	Monthly  March 2007

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
CCPP010	Recovery Plan	LB
Planned position at 30 <sup>th</sup> Jun 2006	Three PMBs and Government Monitoring Boards held and recovery plan on target (see above).	
Planned position at 30 <sup>th</sup> Sep 2006	Six PMBs and Government Monitoring Boards held and recovery plan on target (see above).	
Planned position at 31 <sup>st</sup> Dec 2006	Nine PMBs Meeting and Government Monitoring Boards held and recovery plan on target (see above).	
Planned position at 31 <sup>st</sup> Mar 2007	Twelve PMBs Meeting and Government Monitoring Boards held and recovery plan on target (see above).	

<b>Ref.</b>	<b>Key Deliverable Title</b>
KD09	Development of the Council's/Bromsgrove Partnership contribution to the Local Area Agreement.

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
N/a	LAA Targets			70% on target.	Six monthly

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
CCPP11	Local Area Agreement	LB
Planned position at 30 <sup>th</sup> Jun 2006	<p>Establishment of reporting sheets for all outcomes/targets relevant to the District.</p> <p>Reporting of performance against targets to the LSP Board and the Performance Management Board/Cabinet (for information purposes only where the target is not delivered by the Council).</p> <p>Monitor development of approach to distribution of funding streams for 2007/2008.</p>	
Planned position at 30 <sup>th</sup> Sep 2006	<p>Reporting of performance against targets to the LSP Board and the Performance Management Board/Cabinet (for information purposes only where the target is not delivered by the Council).</p> <p>Completion of performance return required for County to report overall performance to GOWM.</p> <p>Monitor development of approach to distribution of funding streams for 2007/2008.</p>	
Planned position at 31 <sup>st</sup> Dec 2006	<p>Reporting of performance against targets to the LSP Board and the Performance Management Board/Cabinet (for information purposes only where the target is not delivered by the Council).</p> <p>Monitor development of approach to distribution of funding streams for 2007/2008.</p>	

Planned position at 31 <sup>st</sup> Mar 2007	<p>Reporting of performance against targets to the LSP Board and the Performance Management Board/Cabinet (for information purposes only where the target is not delivered by the Council).</p> <p>Completion of performance return required for County to report overall performance to GOWM.</p> <p>Monitor development of approach to distribution of funding streams for 2007/2008.</p>
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<b>Ref.</b>	<b>Key Deliverable Title</b>
KD10	Publish Council Results 2004/05 (the Best Value Performance Plan).

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
N/a	Number of qualified indicators	-	No qualified indicators	Number of qualified indicators	Annual
N/a	Statutory publication date	-	Published on time	Published on time	Annual

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
CCPP11	Council Results (Best Value Performance Plan)	SC
Planned position at 30 <sup>th</sup> Jun 2006	Council Results agreed by the Portfolio Holder, CMT and published on the Internet.	
Planned position at 30 <sup>th</sup> Sep 2006	Council Results considered by the Performance Management Board and Cabinet (findings fed into discussions on Corporate Plan 2007-2010).	
Planned position at 31 <sup>st</sup> Dec 2006	External Audit work on BVPIs completed. Statutory return to the ODPM completed.	
Planned position at 31 <sup>st</sup> Mar 2007	Outcome of audit work reported to Audit Committee and Performance Management Board.	



<b>Ref.</b>	<b>Key Deliverable Title</b>
KD11	Develop Policy Responses to major Government initiatives and local issues.

<b>Ref.</b>	<b>Key Performance Indicator</b>	<b>2004 / 2005 Actual</b>	<b>2005 / 2006 Est. Outturn</b>	<b>2006 / 2007 Provisional Target</b>	<b>Measure Frequency</b>
N/a	Consultation Deadlines	N/a	N/a	All major policy initiatives responded to.	Quarterly

<b>Ref.</b>	<b>Project / Task Title</b>	<b>Project Lead</b>
CCPP12	Policy responses	CS
Planned position at 30 <sup>th</sup> Jun 2006	Major consultations on policy responded to with appropriate input from the Portfolio Holder and Full Council is very major cases e.g. PCT re-configuration etc.	
Planned position at 30 <sup>th</sup> Sep 2006	Major consultations on policy responded to with appropriate input from the Portfolio Holder and Full Council is very major cases e.g. PCT re-configuration etc.	
Planned position at 31 <sup>st</sup> Dec 2006	Major consultations on policy responded to with appropriate input from the Portfolio Holder and Full Council is very major cases e.g. PCT re-configuration etc.	
Planned position at 31 <sup>st</sup> Mar 2007	Major consultations on policy responded to with appropriate input from the Portfolio Holder and Full Council is very major cases e.g. PCT re-configuration etc.	

## 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
ODPM Satisfaction Surveys	Representative sample of public.	For various BVPIs and to feedback to PMP and Cabinet to drive service improvement.	25,000	Statutory Timetable	GB
Mystery Shoppers	Testing whether staff are complying with agreed customer standards	To identify problem areas with action plans to address issues. To report to PMB and Cabinet.	10,000	Completed by December 2006.	CS
Budget consultation	Representative sample of public.	To feed into budget process and help shape Members' views on which options to select.	£10,000 (part of Citizen's Panel contract)	Completed by December 2006.	CS

## 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	<b><u>AGREED</u></b> Support
Visible leadership events.	ACE	01.04.06	30.09.05	Support from the Communications Working Group in delivering a number of events for all staff.
Corporate Plan review	ACE	01.04.06	30.09.05	Support from Legal and Democratic Services in arranging additional Member meetings, calling in witnesses etc.

**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.