



Directorate Business Plan 2010/11

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		Cabinet Member(s)	Councillor Marcus Hart Marcus.hart@wyreforestdc.gov.uk

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Part A. Council Vision and Corporate Statements

Corporate Plan Vision

“We want Wyre Forest to be a district with healthy, safe and flourishing communities that are supported by a strong and diverse economy. The local environment will be clean, inspiring and valued, where people are proud to live and work and are attracted to visit and invest.”

Equality & Diversity

Wyre Forest District Council recognises and celebrates the diverse nature of the people who live, work in and visit the Wyre Forest District, and the employees of the Council, our partners and contractors. The Council opposes all forms of unlawful or unfair discrimination on the grounds of age, disability, gender, race, religion or belief and sexual orientation.

Climate Change

Wyre Forest District Council has signed the Worcestershire Climate Change Pledge 2006 and in doing so pledges to support the objectives of the Worcestershire Climate Change Strategy which aims to:

- Reduce total greenhouse gas emissions in Worcestershire by 2% a year
- Raise awareness of Climate Change issues
- Assist adaptation to the impacts of Climate Change in Worcestershire

To help the Council in its commitment to the pledge this Division will continue to raise awareness with its employees of Climate Change issues and will have regard to the objectives of the Pledge in the delivery of its services in the forthcoming year.

Data Quality

The Council is committed to ensuring that the data it produces and uses, defined as ‘factual verbal or numerical information which is held by the Council and which can be stored and processed by any medium’, is of high quality and therefore:

- Accurate (in terms of correctness)
- Comprehensive (in terms of all relevant data being captured)
- Valid (in an agreed format which conforms to any recognised national standards)
- Timely (available when required)
- Stored securely

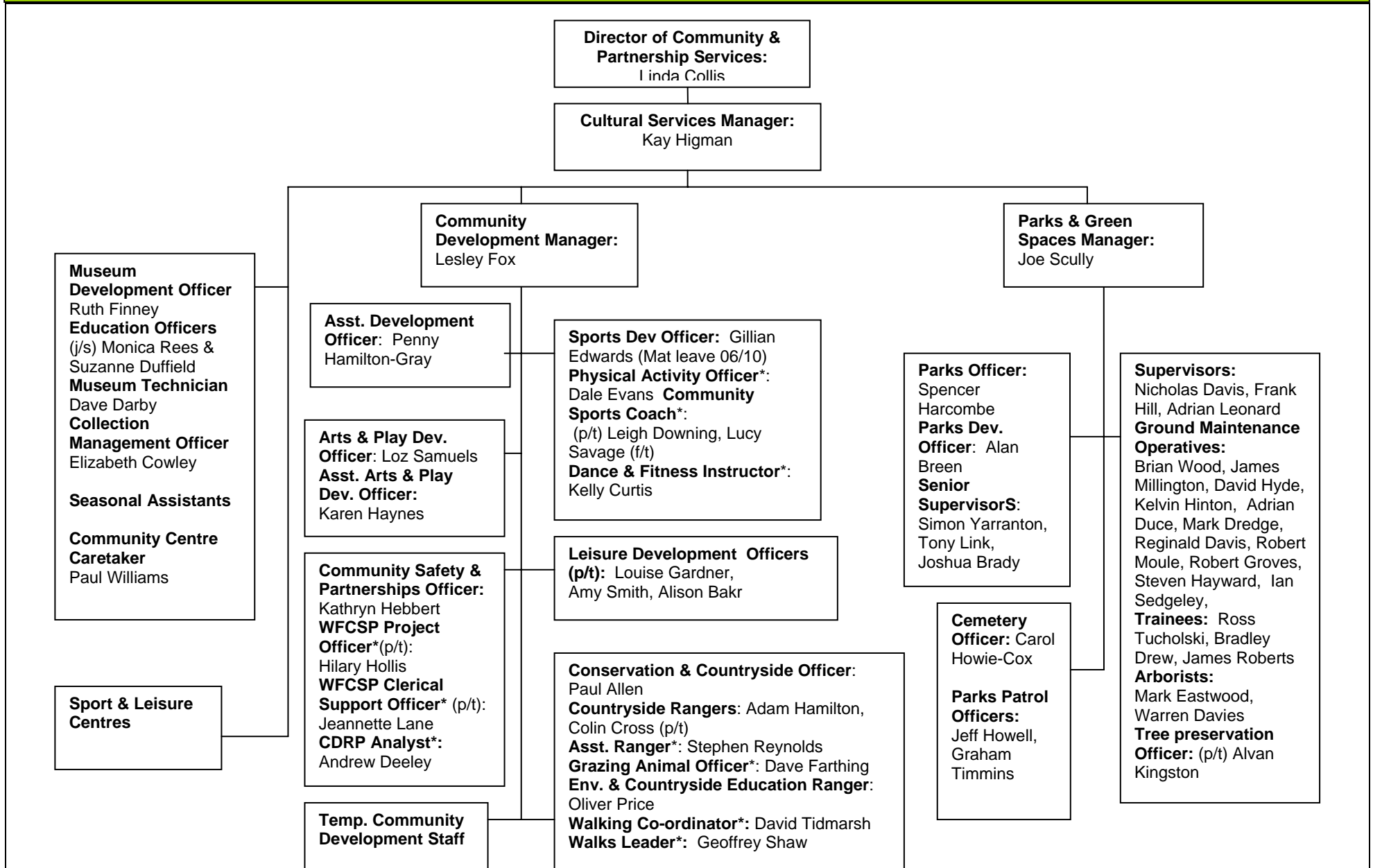
All employees, Members and partners are responsible for ensuring that data which they create, receive or act upon is of a high quality.

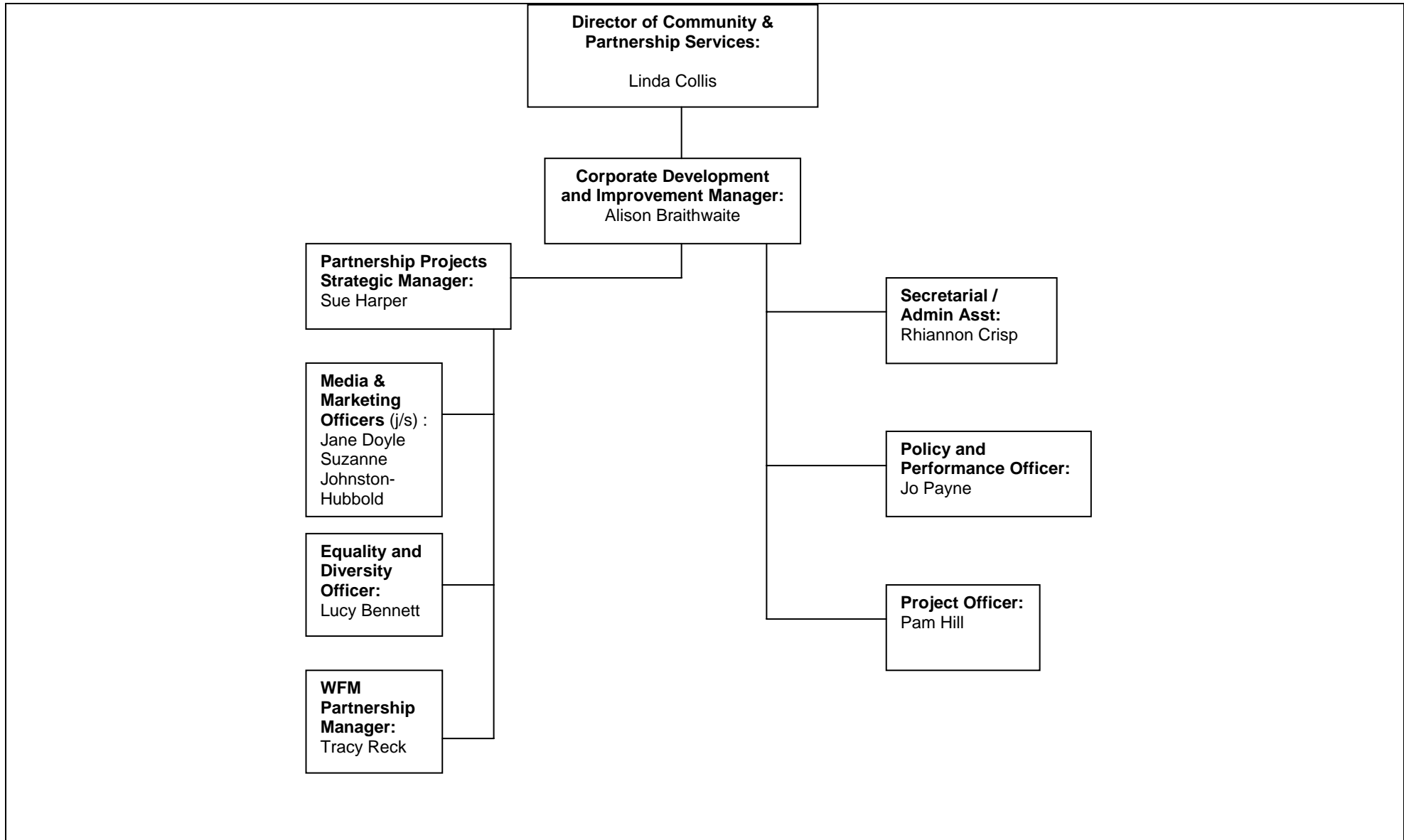
Part B. Directorate Visions

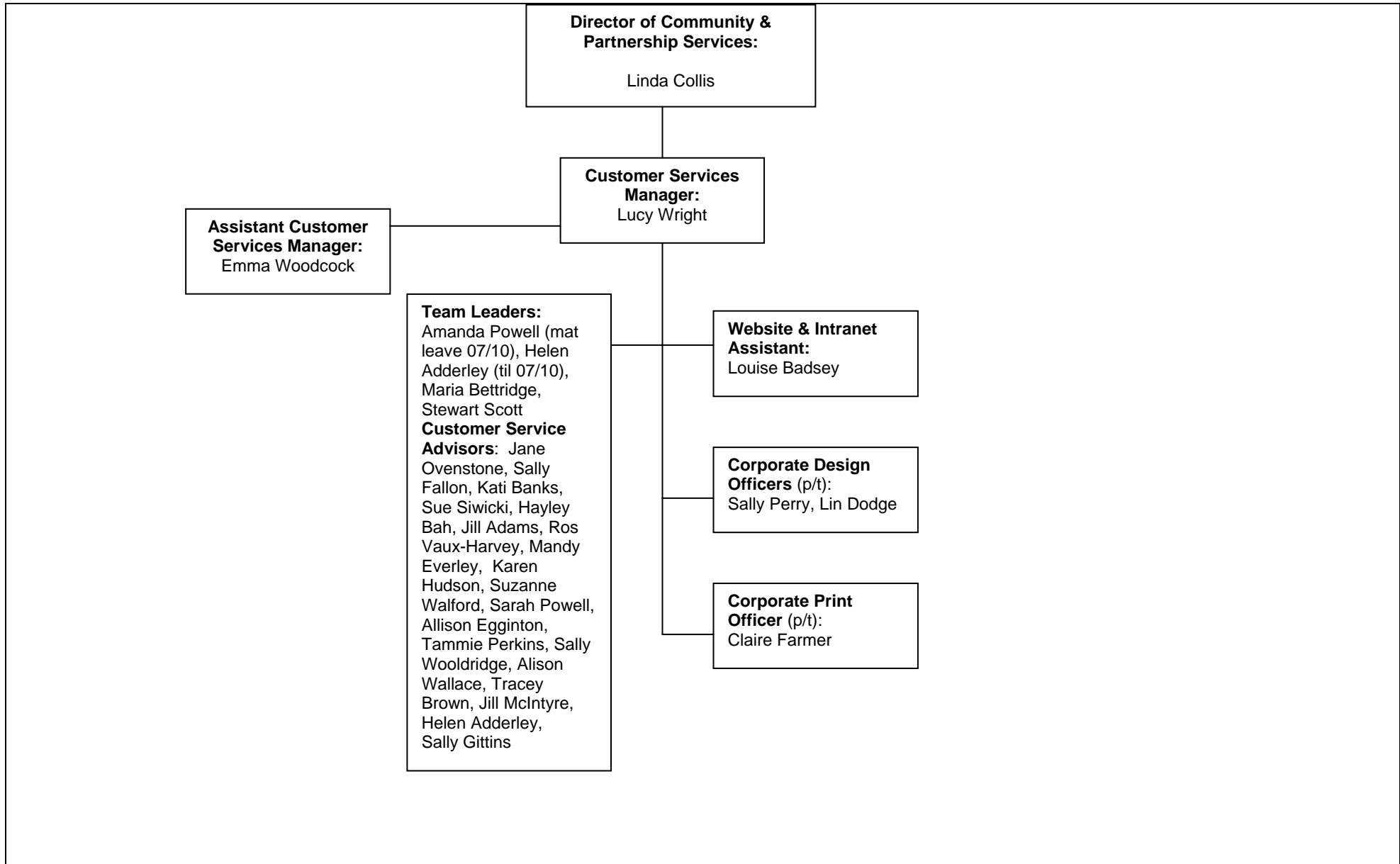
To work with the community and other partners to guide Wyre Forest District to be a safer, inclusive and vibrant place for all to live, visit and enjoy; ensuring that all aspects of the District Council are promoted and accessible.

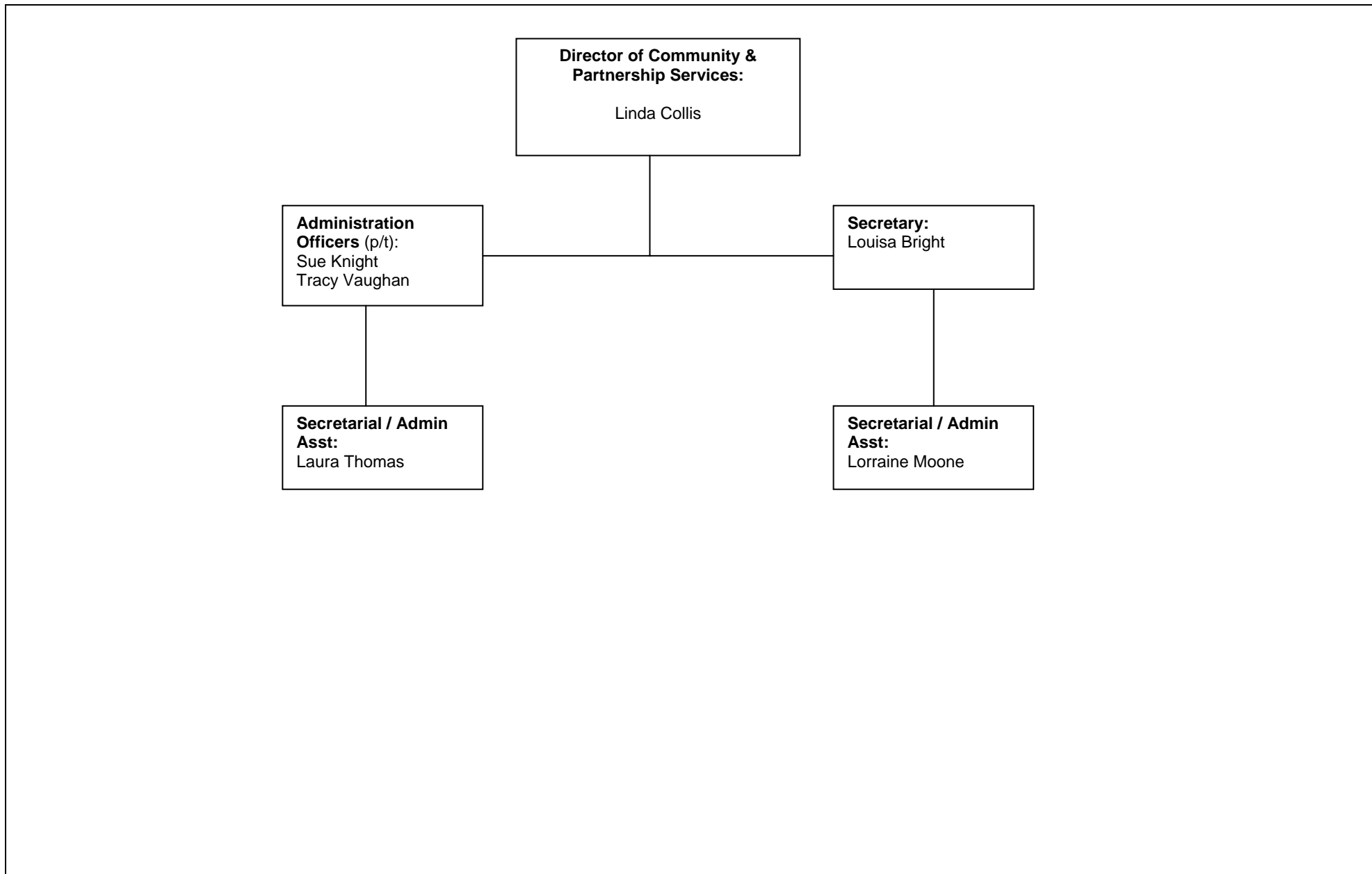
The Directorate comprises: Community Safety, Cultural Services, Children and Young People, Parks and Green Spaces, Countryside and Conservation Services, Customer Services, Communications, Marketing, Branding, e Government, Information Management and Design and Print, Community Strategy and Partnerships

Part C. Directorate Structure










Part D. Risks - High level Corporate and Directorate Risks (must be on the Risks Register)

The Council has adopted a Risk Management Strategy and Policy. Our corporate procedures ensure that our Risk Register and associated Action Plans are regularly updated and reviewed. Risk Management is embedded into our corporate Performance Management Framework and linked to our business planning processes. This allows us to systematically assess risk against all of our priorities and planned actions.

To include Risks identified on the Corporate Risk which are owned by officers from this Directorate. Please note that Service and lower level risks will be included in the Service Business Plans.

Risk	Impact	Likelihood	Status	Management	Lead Officer
EXAMPLE CORP 01a No clear political vision and priorities developed.	EXAMPLE Critical	EXAMPLE Very Low	EXAMPLE 	EXAMPLE Clear Vision and well defined Priorities established through the Business Planning process and Corporate Plan 2008 - 2011.	EXAMPLE Corporate Development & Improvement Manager
Capacity to respond to widening community safety and partnership agenda, including Total Place, ASB strategy, Safe and Confident Communities, Prevent	High	Medium	Amber	Monitoring of priorities through implementation of partnership framework	Director
Reputational Management and PR	High	Medium	Amber	Focus in priorities within media and marketing section.	Director

1. Corporate Costs (Grants to Voluntary Bodies)

Part J. Resources and budget			
Current FTE Employees		Current Assets	
Future Asset Requirements			
Expenditure	2010/11	2011/12	2012/13
Revenue Budget			
Employee Costs	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	68,000	68,260	68,530
Third Party Payments	0	0	0
Support Services	0	0	0
Capital Charges	0	0	0
Gross Expenditure	68,000	68,260	68,530
Income	0	0	0
Recharges	0	0	0
Gross Income	0	0	0
Net Expenditure	68,000	68,260	68,530

Cost Centres Included in the Above:

R732 Asst to Other Bodies
R740 Corporate Costs

2. Whole Directorate

Part J. Resources and budget			
Current FTE Employees	90.38 FTE's in 2010/11, 88.49 FTE's in 2011/12 & 85.16 FTE's in 2012/13 Support Services 3.31 FTE's	Current Assets	
Future Asset Requirements			
Expenditure		2010/11	2011/12
Capital Schemes			2012/13
Bewdley Museum Improvement Works		15,340	0
Software – Sports & Leisure Facilities		2,190	0
Wyre Hill Play Area		20,000	0
Stourport Sports Village		299,860	0
Franchise Street S106 – Brinton Park		62,210	0
Franchise Street S106 – Arts Development		9,330	0
Pleasing Pathways Project (Broadwaters Park)		45,690	0
Vehicles & Equipment Renewals		0	127,000
			82,000
Revenue Budget			
Employee Costs		2,295,290	2,255,360
Premises Related Expenditure		721,570	728,400
Transport Related Expenditure		177,240	176,700
Supplies and Services		1,230,650	861,190
Third Party Payments		774,840	778,680
Support Services		389,240	400,210
Capital Charges		662,730	579,900
Gross Expenditure		6,251,560	5,780,440
Income		(773,370)	(514,030)
Recharges		(602,730)	(611,330)
Gross Income		(1,376,100)	(1,125,360)
Net Expenditure		4,875,460	4,655,080
			4,686,800



Service Business Plan 2010 / 11

Service	Corporate Development and Improvement	Service Manager	Alison Braithwaite 01562 732781 alison.braithwaite@wyreforestdc.gov.uk
		Director	Linda Collis 01562 732900 Linda.collis@wyreforestdc.gov.uk
Directorate	Community & Partnership Services	Cabinet Member	Cllr. John. Champion 01562 732749 john.champion@wyreforestdc.gov.uk

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Part A. Service Overview – what we do

The corporate development and improvement team has a wide ranging and high profile agenda for supporting the delivery of the council's corporate plan priorities and the transformation programme so that we emerge as a leaner, smarter and higher performing council. This includes re-designing services so we are in a position to continue to deliver high quality services, as efficiently as possible, within reduced budgets. Introducing new and more productive ways of working, supported by appropriate technology, will be instrumental in achieving this. Our role is to facilitate and act as a catalyst for the following key areas of work:

- Corporate Strategy
- Performance Management
- Corporate Development and Improvement
- Project Management
- Comprehensive Area Assessment
- Transformational Change Agenda
- Civil Resilience
- Business Continuity
- Equality and Diversity

Part B. What we didn't do – Service targets that we did not meet in 2009/10

Ref.	Action	Due Date	Explanation & Proposed Action	Lead Officer

Part C. Service Outcomes for 2010/11 – measurable consequences of a policy, programme or initiative (i.e. the results of activities)

Outcome
Corporate Plan and Priorities – the most important issues for the Council are identified and priority actions are delivered, improving the quality of life for local communities.
Performance Management and Data Quality – Members, employees and public are better informed about the Council’s performance and continuous improvement is achieved through the provision and management of accurate and timely performance information.
CAA – will inform residents of the performance of local services and enable them to make informed choices and influence local decision making. Areas for improvement will be highlighted, leading to better local outcomes, more effective partnership working, more responsive services and better value for money.
Contingency Planning – co-ordinated local response to and effective handling of emergency situations ensuring the safety of our communities is foremost.
Transformational Change – more efficient and cost effective services through the implementation of new ways of working bringing benefits for the council, employee and customer.
Project Management – delivery of project objectives on time and to specified cost, quality and performance levels.
Equality and Diversity – service users and employees are treated fairly and according to their needs, have equal access to services and opportunities and are not subjected to unlawful or unfair discrimination.

Part D. Service Actions for 2010/11 – What we plan to do

What (Issue / Service Area)	How	When	Who	Measures *	Cost Code & Expenditure	Links **
1. Corporate Plan and Priorities	Produce project plan for development of new Corporate Plan	May 10	CDIM		Officer Time	A Well Run & Responsive Council
	Establish processes for Member and officer involvement	June 10	CDIM		Officer Time	
	Deliver internal and external development workshops	June -Aug 10	CDIM		Officer Time	
	Carry out consultation on draft Plan	Oct 10	CDIM		Officer Time	
	Report draft Plan to Scrutiny, Cabinet and for adoption by Council	Dec 10 to Feb 11	CDIM		Officer Time	
2. Comprehensive Area Assessment (CAA)	Co-ordinate six monthly briefing sessions between LSP Theme Leads / Cabinet Members and Group Leaders	June 10 Dec 10	CDIM		Officer Time	

Part D. Service Actions for 2010/11 – What we plan to do

What (Issue / Service Area)	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	Report performance of areas identified for improvement in organisational assessment (2009)	Performance Management Reporting Timetable	CDIM		Officer Time	
	<p>To review the work being undertaken by the council and Wyre Forest Matters partners in the delivery of:</p> <ul style="list-style-type: none"> ◦ Mental Health ◦ Climate Change ◦ Older people – falls and dementia ◦ Rurality ◦ Impact of the recession ◦ Education 	July 2010	CDIM		Officer Time	<p>A Well Run & Responsive Council</p> <p>Improved Quality of Life</p> <p>Improvement Plan</p>
	To review the work being undertaken by Redditch Borough Council in addressing inequalities and identify any lessons that can be learnt.	July 2010	CDIM		Officer Time	<p>A Well Run & Responsive Council</p> <p>Improved Quality of Life</p> <p>Improvement Plan</p>
3. Performance Management (PM)	Reporting timetable published and circulated for indicators, Priorities and Business Plans	April 10	PPO		Officer Time	A Well Run & Responsive Council
	Update Covalent with Business Plan data for 2010/11	April 10	PPO		Officer Time	
	Performance reports to CMT, Pre Cabinet and Corporate Resources Scrutiny Committee in accordance with agreed timetable	As per timetable	PPO		Officer Time	
	Publish Annual Report for 2009/10 on website	June 10	PPO		Officer Time	
	Establish corporate approach to	March 10	PPO		Officer Time	

Part D. Service Actions for 2010/11 – What we plan to do

What (Issue / Service Area)	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	benchmarking, with particular regards and cost data, in line with the agreed timetable.	Timetable to be agreed	Director of Resources			
	Implement PM Audit report recommendations for Year 2 of Action Plan	March 11	PPO		Officer Time	
	Annual review of Corporate Performance Clinic	Feb 11	PPO		Officer Time	
4. Data Quality	Review Data Quality Action Plan	April 10	PPO		Officer Time	A Well Run & Responsive Council
	Implement refreshed Data Quality Action Plan	March 11	PPO		Officer Time	
5. Corporate Project: Review of CE Directorate Structure	Implement agreed re-structuring arrangements from review of CE Directorate	April 10	CDIM		Officer Time	A Well Run & Responsive Council
6. Corporate Project: Mobile / Flexible Working Policy	Implement Mobile / Flexible Working Action Plan	As per Action Plan	CDIM		Officer Time	A Well Run & Responsive Council
7. Corporate Project: Administration Review	Complete Administration Review.	October 2010	CDIM		Officer Time	A Well Run & Responsive Council
8. Corporate Project: Making Information Manageable	Implement agreed Making Information Manageable Action Plan	As per Project Plan	CDIM		Officer Time	A Well Run & Responsive Council
9. Corporate Project: Transformational Change	Deliver projects as identified by the Transformation Board	As per Project Plan	CDIM		Officer Time	A Well Run & Responsive Council
10. Corporate Project: Census 2011	Co-ordinate required preparatory work for Census 2011	As required	CPO		Officer Time	A Well Run & Responsive Council
11. Emergency Contingency Plan	Co-ordinate Emergency Response Team Exercise	June 10	CPO EP(SLAO)		Officer Time	A Well Run & Responsive Council
	Implement compliance Action Plan for Civil Contingencies Act	March 11	CPO EP (SLAO)		Officer Time	
	Hold six monthly update meeting for	Sept 10	CDIM		Officer Time	

Part D. Service Actions for 2010/11 – What we plan to do

What (Issue / Service Area)	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	Emergency Response Team	March 11				
12. Business Continuity Plans	Revise format of Business Continuity Plans	Sept 10	CPO		Officer Time	A Well Run & Responsive Council
	Refresh Directorate Plans in line with new format	Oct 10	CPO		Officer Time	
	Deliver Business Continuity Training for DMTs	Dec10	CPO		Officer Time	
13. Administration	Prepare agendas and distribute for meetings co-ordinated by the corporate development and improvement team	As required	AO		Officer Time	A Well Run & Responsive Council
14. Budget	Produce monitoring reports	Monthly	AO		Officer Time	A Well Run & Responsive Council

* National Indicator, Local Indicator, attendance levels, satisfaction levels, Service Standard etc.

** Corporate Plan Aim & / or Priority, Community Strategy Theme & / or Priority, LAA, other Services Plans / Strategies

Part E. Performance Indicators – National Indicators (NIs) and Local Performance Indicators (LPis)						
PI Code	Description (Commitment or Aspiration)	2009/10 Performance	Target			Lead Officer
			2010/11	2011/12	2012/13	
BV3	Overall satisfaction with the authority	08/09 - 42% (Collected biannually)	43%	n/a biannual	45%	CDIM
NI 1	% of people who believe people from different backgrounds get on well together in their local area	08/09 – 72.4% (Collected biannually)	74%	n/a biannual	76%	CDIM
NI 5	Overall/general satisfaction with local area	08/09 -79.0% (Collected biannually)	82%	n/a biannual	84%	CDIM
NI 23	Perceptions that people in the area treat one another with respect and consideration	08/09 -33.9% (Collected biannually)	35%	n/a biannual	37%	CDIM
NI 37	Awareness of civil protection arrangements in the local area	08/09 -20.1% (Collected biannually)	22%	n/a biannual	24%	CPO
NI 140	Fair treatment by local services	08/09 -70.7% (Collected biannually)	72%	n/a biannual	74%	CDIM
CAP LP24	Percentage of Employee Development Reviews completed by end of July for the Corporate Development and Improvement Team.	New PI	100%	100%	100%	CDIM

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
Disbanding of Chief Executive's Directorate	Significant	High		Engage and support employees in restructuring arrangements	CDIM
				Continue agreed business plan targets for each specific service area	
				Continue to work across service areas to build capacity	
Results for CAA (Organisational Assessment) not acted upon	High	Low		Areas for improvement mainstreamed into relevant Directorate Business Plan	CDIM
				Monitoring and reporting of performance in accordance with Council's Performance Management Framework	
Lack of consistency and ownership of Performance Management	High	Significant		Directorates using Covalent to monitor and manage service performance	PPO
				Performance Clinics for under performing indicators and targets and learning from over performing service areas	
				Targeted performance management training for Cabinet, Scrutiny Members and Senior Managers	
				Review presentation of PM reports to include comparator performance and cost data	
Poor Data Quality	Significant	Significant		Data Quality Plan and Guidelines reviewed and adopted to ensure implemented corporately	PPO
				Data Quality Awareness raising and training programme undertaken with senior managers	
Corporate Plan – lack of Member and Officer 'buy in'.	High	Low		Develop clear project plan	CDIM
				Co-ordinate Member and Officer development workshops and	

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
				consultation sessions Regularly report progress through appropriate committees, Members Information Supplement and Wyred Weekly	
Corporate projects – e.g. Mobile / Flexible Working, Administration Review – lack of Member and Officer ‘buy in’	High	Low		Develop clear project plan Engage Members and Officers as required Regularly report progress through appropriate committees, Members Information Supplement and Wyred Weekly	CDIM
Officers not prepared for implementing emergency or business continuity arrangements	High	Low		Emergency and Business Continuity Plans have been updated Meeting of Emergency Response Team held to review roles and Responsibilities Developed ‘on call’ Emergency Response Team Leader rota Emergency Response Team exercise to be co-ordinated	CDIM
Council only achieves ‘developing’ status for the Equality Framework for Local Government	Marginal	High		Equality and Diversity duties to be mainstreamed into the core business of all directorates Areas to be addressed from assessment built into the Single Equality Scheme Action Plan	

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
Emergency Planning	Emergency Response Team	June 10	Officer Time	N/A	Effective implementation of Emergency Contingency Plan
Performance Management	Senior Managers	Sept 10	Officer Time	N/A	Increased understanding and implementation of performance management principles
Covalent	Data Inputters	June 10	Officer Time	N/A	Increased familiarity with and use of Covalent
	Members	Sept 10			
Equality and Diversity	Senior Managers	Oct 10	Officer Time	N/A	Effective delivery of the Council's Equality and Diversity duties
	Members	Oct 10			

Part H. Consultation – what consultation will we undertake in 2010/11						
Consultation Issue & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method & Geographical Area	Who & Numbers	When	In-house or out sourced Resources	Results When will the results be available and where will they be reported
Corporate Plan Alison Braithwaite Corporate Development and Improvement Manager	Statutory To inform the development of the Council's Corporate Plan 2011/2013 'A Well Run & Responsive Council'	Focus Groups (Wyre Forest) Survey on Council Website (Wyre Forest) Workshops	Citizens' Panel (300) Wyre Forest Matters Board and Forum (50) Residents, Businesses, Visitors (unlimited no) Members and Officers (Groups of 10)	June to October 10	In-house Officer time	Draft Plan CMT – November 2010 Scrutiny – December 2010 Cabinet – January 2011 Council – February 2011

Part H. Consultation – what consultation will we undertake in 2010/11

Consultation Issue & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method & Geographical Area	Who & Numbers	When	In-house or out sourced Resources	Results When will the results be available and where will they be reported
Corporate Projects Alison Braithwaite Corporate Development and Improvement Manager	Discretionary To seek employees' views on corporate projects that could affect operational arrangements 'A Well Run & Responsive Council'	Via Wyred Weekly Focus Groups / Workshops Senior Consultation Group	Employees	From April10 to March11	In-house Officer time	As per project plan timetable for each project

Part I. Communication – how will we be communicating with our stakeholders in 2010/11

Communication & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method	Who	When	In-house or out sourced Resources
Launch of New Corporate Plan	Statutory	Website Press Release Local Media Produce a flyer setting out an executive summary of plan	Residents, Businesses, Partners	March 11	In – House Existing Budget
Updates on Corporate Projects, Policies and Procedures	Discretionary To keep employees updated on corporate projects, policies and procedures A Well Run & Responsive Council'	Wyred Weekly	Employees	Weekly Publication	In House Existing Budget
Annual Performance	Statutory	Website Press Release	Residents Employees	June 10	In – House

Part I. Communication – how will we be communicating with our stakeholders in 2010/11

Communication & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method	Who	When	In-house or out sourced Resources
Report Jo Payne Policy and Performance Officer	To inform residents, Members, Employees and partners of the Council's performance over the last 12 months 'A Well Run & Responsive Council'	Local Media	Members Partners		Existing Budget
Performance Management Communication Plan Jo Payne Policy and Performance Officer	Discretionary To regularly and better communicate service area performance to residents, Members, Employees and partners 'A Well Run & Responsive Council'	Wyred Weekly Members Information Supplement Website Press Release Local Media	Employees Members Residents Partners	Monthly	In – House Existing Budget
No Barriers Awards Evening Lucy Bennett Equality and Diversity Officer	Discretionary To publicise the annual No Barriers Awards Evening 'A Well Run & Responsive Council'	Website Press Release Local Media	Residents Voluntary and Community Sector Groups	June / July 10	In – House Existing Budget

Part J. Resources and budget – Corporate Development & Improvement				
Current FTE Employees	4 FTE's	Current Assets		
Future Asset Requirements				
Expenditure		2010/11	2011/12	2012/13
Employee Costs		141,210	143,500	145,670
Premises Related		11,390	12,780	14,490
Transport Related		3,160	3,390	3,470
Supplies & Services		49,930	53,870	53,900
Support Services		25,010	28,390	32,070
Transfer Payments		0	0	0
Gross Expenditure		230,700	241,930	249,600
Grant Income		0	0	0
Recharges		-190,560	-204,410	-211,840
Gross Income		-190,560	-204,410	-211,840
Net Expenditure		40,140	37,520	37,760

Part J. Resources and budget – Equality & Diversity				
Current FTE Employees	2010-11 - 1 FTE 2011-12 - 0.25 FTE 2012-13 – 0 FTE	Current Assets		
Future Asset Requirements				
Expenditure		2010/11	2011/12	2012/13
Employee Costs		56,950	14,380	0
Premises Related		2,850	800	0
Transport Related		830	220	0
Supplies & Services		12,920	9,690	8,300
Support Services		37,610	10,190	0
Transfer Payments		0	0	0
Gross Expenditure		111,160	35,280	8,300
Grant Income		0	0	0
Recharges		-57,160	-15,170	0
Gross Income		-57,160	-15,170	0
Net Expenditure		54,000	20,110	8.300

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
Corporate Development and Improvement Service Business Plan	March 2010	None	N/A
Business Continuity Plan for Chief Executive's Directorate	December 2009	None	N/A
Pandemic Influenza Plan	December 2009	None	N/A
Emergency Contingency Plan	November 2009	None	N/A
Draft Mobile / Flexible Working Policy	October 2009	None	N/A
Data Quality Policy	September 2009	None	N/A
Performance Management Framework & Action Plan	September 2009	None	N/A



Service Business Plan 2010 / 11

Service	Communications, Strategy and Partnerships	Service Manager	Sue Harper 01562 732979 sue.harper@wyreforestdc.gov.uk
		Director	Linda Collis 01562 732900 E-mail Linda.collis@wyreforestdc.co.uk
Directorate	Community and Partnership Services	Cabinet Member	Councillor Marcus Hart marcus.hart@wyreforestdc.gov.uk

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Part A. Service Overview – what we do

Communications

We provide a range of communication tools for ensuring the effective delivery of internal and external communications and employee engagement which include:

- **Media and Marketing** – we develop and co-ordinate both internal and external communications, working very closely with all Council directorates and the local media respectively to ensure timely and accurate information is released on Council matters.
- **Design and Print service** – we have facilities and technology which enable the production of first class design and print material for supporting the promotion and publicity of our services and priorities. The service is responsible for ensuring the implementation of the Council's brand.
- **Website and Intranet** – we manage the design and content management of the Council's Intranet and web site.

Community Strategy and Partnership

We set out the vision, strategic direction and co-ordination through the Community Strategy 'Making a Real Difference 2008-2014' and Partnerships Framework for enabling the Council to contribute effectively to partnership working, which supports the social, economic, health and environmental wellbeing of our local communities and helps to deliver our own strategic priorities. We also co-ordinate and manage the Wyre Forest Matters Local Strategic Partnership which supports the implementation of the Community Strategy and delivery of Local Area Agreement Targets. (LAA)

Part B. What we didn't do – Service targets that we did not meet in 2009/10

Ref.	Action	Due Date	Explanation & Proposed Action	Lead Officer
	To publish Council Brand Book with new Corporate Identity	Dec 09	Lack of capacity within the section.	Design and Print
	Establish a Community Partner Question Time Forum for residents	Jul – Sep 09	Delayed due to protracted decision making process. Rescheduled for May 10	Media and Marketing

Part C. Service Outcomes for 2010/11 – measurable consequences of a policy, programme or initiative (i.e. the results of activities)

Outcome

Communications

- Residents, members and partners are better informed and engaged with the Council's activities and achievements.
- An increase in resident usage of the Council's website due to improved self service facilities and information available
- An increase in Member and Employee usage of the Council's Intranet due to improved facilities and information available

Community Strategy and Partnerships

- Community Engagement – residents will be informed and able to get involved at the level at which they wish to engage. More residents will be empowered to influence decisions
- WFM will understand and address underperformance, and will be able to demonstrate its contribution to strategic outcomes in the district. E.g. LAA targets
- More residents feel we are realising the Wyre Forest Matters vision of:-

'Wyre Forest is a vibrant District where all our communities enjoy a high quality of life and people value themselves and one another. Residents of all ages receive efficient services and play an active part in the success and wellbeing of the District. Our distinctive and beautiful rural landscape is preserved; our three uniquely identifiable riverside towns and the outlying villages thrive, socially and economically. Wyre Forest District is a safe, prosperous and healthy place to live, work and play.

- Residents, members and partners are better informed and engaged with WFM's activities and achievements.

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
15. Employee Engagement – Forward Together	Publish “you said...we did” report in response to Employee Survey Results 2009	April 2010	Media and Marketing Officers	Employee survey response rate +70%		A Well Run and Responsive Council
	Undertake Employee Survey 2010	July/Aug 2010				
	Develop an employee engagement programme	May 10				
	Run Communications Champions workshop	June 10				
16. On line residents Magazine	Produce two online magazines per year.	July 10 Dec 10	Media and Marketing Officers	Number of residents choosing to receive on line mag.		A Well Run and Responsive Council
17. Consultation	Develop a Council consultation calendar and ensure that results are published widely and inform service development where appropriate.	May 10	Partnership Projects Manager	Consultation Calendar 2010/11 produced		A Well Run and Responsive Council
18. Partnerships Framework	Report regularly to Members on contribution of partnerships to Council priorities, Community Strategy and LAA priorities	Nov 10	Partnership Projects Manager	Annual Partnerships Report produced		A Well Run and Responsive Council
	Regularly promote outcomes from partnership working across the Council via Wyred Weekly	Apr 10 - March 11				

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	Undertake a review of compliance with the Council partnership framework	Sept 10				
19. WFM Community strategy – performance management	Establish data flow into the CorVU performance management system for partnership performance indicators (LAA etc)	June 10	WFM Partnership Manager	NI's as set out overleaf		A Well Run and Responsive Council
	Develop regular performance management reports for WFM Board and partners.	June 10	WFM Partnership Manager	NI's as set out overleaf		
20. Wyre Forest Matters Development - Community Engagement / Duty to Involve	WFM adoption of community engagement framework	April 10	WFM Partnership Manager	Community Engagement Framework embedded		A Well Run and Responsive Council Stronger Communities
	Map engagement opportunities across WFM partners	June 10	Partnership Projects Manager			
	Establish a multi agency engagement calendar to ensure a schedule for key messages to go out using all viable methods	June 10	Partnership Projects Manager			
	Implement 4 Community Conversations	May, July, Sept, Dec 10	WFM Partnership Manager And Media and Marketing Officers (WFDC)			
	Establish a neighbourhood	Sept 10	Wyre Forest			

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	partnership in the Walshes as part of the Area of Highest Needs Project.		Matters Partnership Manager			
	Establish protocol with the Community Housing Group for the delivery of Neighbourhood Agreements	May 10	Partnership Projects Manager			
21. Wyre Forest Matters Development - Communication	Establish a multi-agency, multi theme Communication calendar to ensure a schedule for key messages to go out using all viable methods	April 10	Wyre Forest Matters Partnership Manager	Communication calendar produced		Stronger Communities
22. Big Lottery (BLF) Community Fund	Dependent on success of application, co-ordination of criteria and action plan for delivery within the third sector in the defined geographical area	May/June 10	Partnership Projects Manager/Cultural Services Manager	BLF criteria and milestones		Stronger Communities
23. No Barriers Review Panel	Establish Member Review Panel	April 10	E&DO		Officer Time	A Well Run & Responsive Council
	Launch Awards	May/June 10	E&DO		Officer Time	
	Organise Awards Ceremony	Oct 10	E&DO		Officer Time	
24. Equality Framework for Local Government	Develop Improvement Plan for mainstreaming 'E&D' following assessment	May 10	E&DO		Officer Time	A Well Run & Responsive Council
	Report implementation of Equality Framework Improvement Plan by	March 11	E&DO		Officer Time	

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	Directorates					
25. Community Consultation Forums	Co-ordinate quarterly community (hard to reach) consultation forum	Quarterly	E&DO		Officer Time	A Well Run & Responsive Council
26. Equality Impact Assessments	Monitor compliance by Directorates in the development and review of EIAs	Quarterly	E&DO		Officer Time	A Well Run & Responsive Council

* National Indicator, Local Indicator, attendance levels, satisfaction levels, Service Standard etc.

** Corporate Plan Aim & / or Priority, Community Strategy Theme & / or Priority, LAA, other Services Plans / Strategies

Part E. Performance Indicators – National Indicators (NIs) and Local Performance Indicators (LPI's)						
PI Code	Description	2009/10 Performance	Target			Lead Officer
			2010/11	2011/12	2012/13	
NI 2	% of people who feel that they belong to their neighbourhood	61%	62.6%			
NI 4	% who agree that they can influence decisions affecting their local area	23%				
NI 5	Overall/general satisfaction with local area					
NI 17	Perceptions of anti-social behaviour					
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police					
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area					
NI 23	Perceptions that people in the area treat one another with respect and consideration					
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police					
NI 37	Awareness of civil protection arrangements in the local area					
NI 41	Perceptions of drunk or rowdy behaviour as a problem					
NI 42	Perceptions of drug use or drug dealing as a problem					
NI 140	Fair treatment by local services					
CAP LP21	% response rate to employee survey	50%	70%			
CAP LP22	% residents signed up to online magazine	n/a	10%			
CAP LP23	Percentage of Employee Development Reviews completed by end of July	New PI	100%	100%	100%	Sue Harper

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
Reduced capacity in partnership support and difficulty in meeting expectations	Medium	High	Amber/Red	Prioritise continuous monitoring of partnership framework to ensure effectiveness of outcomes in correlation to officer / resource input	Sue Harper

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
Communications/Press releases Workshop	Communication Champions	June 10	Officer Time	Officer Time	To ensure that all Directorates contribute to Council PR and employee engagement outcomes.

Part H. Consultation – what consultation will we undertake in 2010/11						
Consultation Issue & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method & Geographical Area	Who & Numbers	When	In-house or out sourced Resources	Results When will the results be available and where will they be reported
Community Conversations	Duty to involve	District wide	To be determined	4 times per year	In house	WFM CMT Cabinet
Employee Satisfaction Survey	A well run and responsive Council	On line survey	All employees	July/August	In house	December 2010 CMT Cabinet

Part I. Communication – how will we be communicating with our stakeholders in 2010/11					
Communication & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method	Who	When	In-house or out sourced Resources
None					

Part J. Resources and budget			
Current FTE Employees	1.84 FTE's Print and design staffing Corporate communications (non staffing)	Current Assets	
Future Asset Requirements			
Expenditure		2010/11	2011/12
Revenue Budget			
Employee Costs		45,620	46,810
Premises Related Expenditure		15,540	15,810
Transport Related Expenditure		300	300
Supplies and Services		66,210	46,980
Third Party Payments		0	0
Support Services		70	70
Capital Charges		0	0
Gross Expenditure		127,740	109,970
Income		(100)	(100)
Recharges		(100,230)	(101,400)
Gross Income		(100,330)	(101,500)
Net Expenditure		27,410	8,470

Cost Centres Included in the Above:

R530 Print Unit
R535 Corporate Design Unit
R735 Corporate Communications

Not included

Partnerships Project Manager (Corporate Costs)
Media and Marketing (Corporate Costs)
Web and Intranet Assistant (Corporate Costs)

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
WFM Partnership	July 09	None	None
Communities & Partnerships	July 09	None	None



Service Business Plan 2010 / 11

Service	Cultural Services <ul style="list-style-type: none"> • Parks and Green Spaces • Sports and Leisure Centres • Bewdley Museum • Community Development • Countryside and Ranger Service • Arts, Sports and Play Development • Events • Stourport Community Centre • Children and Young People • Community Safety 	Service Manager	Kay Higman 0156 732902 kay.higman@wyreforestdc.gov.uk
		Director	Linda Collis 01562 732900 linda.collis@wyreforestdc.gov.uk
Directorate	Community and Partnership Services	Cabinet Member	Marcus Hart Marcus.hart@wyreforestdc.gov.uk

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Part A. Service Overview – what we do

Our vision is to:

‘We will encourage everyone in the District to lead a rich, diverse and fulfilling cultural life with a strong sense of community and a healthy lifestyle by maximising opportunities and resources innovatively’.

Cultural Services comprises events, Bewdley museum, sports development, arts development, play development, community development, countryside and conservation, parks and green spaces, sports and leisure centres, Stourport community centre, maximising external funding and partnership opportunities.

Children and Young People includes safeguarding and the provision of activities and facilities for children and young people and partnering with agencies such as Youth Support Services, Police, County Council, Extended Services etc.

We deliver the Council’s community safety responsibilities as defined under the Crime and Disorder Act 1998 (amended by the Police Reform Act 2002). We also co-ordinate and manage the Wyre Forest Community Safety Partnership for making Wyre Forest an even safer place to live, work and visit.

Part B. What we didn’t do – Service targets that we did not meet in 2009/10

Ref.	Action	Due Date	Explanation & Proposed Action	Lead Officer
CAP BP08 06a	Section 106 Agreements - Adoption of Stour Vale	30/03/09	Unavoidable delay – awaiting developer to progress with adoption of land.	Paul Allen / Kay Higman Planning/Legal
CAP BP08 06b	Section 106 Agreements - Adoption of Britannia Gardens	30/03/09	Unavoidable delay – awaiting developer to progress with adoption of land.	Paul Allen / Kay Higman Planning/Legal
CAP BP08 06c	Section 106 Agreements - Adoption of Timber Lane	31/03/09	Unavoidable delay – awaiting developer to progress with adoption of land.	Paul Allen / Kay Higman Planning/Legal

Part C. Service Outcomes for 2010/11 – measurable consequences of a policy, programme or initiative (i.e. the results of activities)

Outcome
More opportunities for people to enjoy and participate in cultural activities.
People will feel more able to participate in society with improved confidence, health or education as a result of involvement in a cultural opportunity.
Increased quality of and access to the natural environment.
People will be better able to understand others through arts and culture contributing to community cohesion.
The cultural heritage of Wyre Forest will be preserved for future generations to enjoy.
Enrich the experiences and development of children and young people through activity and positive contribution.
A continued decrease in crime, disorder and anti social behaviour with more residents feeling the district is an even safer place to live, work and visit.

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
27. Sports and Leisure Centres management agreement extension to ensure value for money for WFDC.	Series of meetings with WFDC and DC Leisure regarding renegotiation of management agreements with DC Leisure. Presentation to CMT/Cabinet June/July 2010	March 2010 onwards Committee report for decision, Sept 2010	Kay Higman	Successful negotiation and renewal of contract, ensuring value for money.	Staff time	A Better Quality of Life Efficiency and value for money
28. Adoption of Watery Lane/Britannia Gardens	Carry out essential health and safety works on adoption of site within 1 month Consultation with local residents on ongoing management. Management of site	By end April 2010	Paul Allen/Joe Scully Legal	Adoption of land Implementation of management plan	Section 106 funding	A Better Quality of Life Improved environment

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
29. Adoption of Stour Vale	Transfer of land to WFDC Management of land in accordance with management plan	April 2010	Paul Allen/Kay Higman Legal	Adoption of land Implementation of management plan	Section 106 funding	A Better Quality of Life Improved environment
30. Museum Forecourt project	Partnership project with Bewdley Development Trust, Friends, Civic Society and Town Council to improve the visual impact of the Guild Hall externally and the forecourt through upgrading the signage, lighting, décor and displays. Listed planning and building consent Carry out and complete work as above	April 2010 Sept 2010	Ruth Finney	Increased nos of people visiting TIC/Museum and local events. Increased opportunities for local businesses and charities to utilise the space.	Staff time Partners money	A Better Quality of Life
31. Museum Conservation Plan	Draft conservation plan to be produced in line with MLA accreditation process Final document to be produced	December 2010 February 2011	Liz Cowley	Documentation plan produced in order to meet MLA accreditation process	Staff time	A Better Quality of Life
32. Education Pilot schemes, museum	New joint education programme introduced, including Tudor lifestyles, the making of a canal town, Fire! Fire!, and orchards and fruit. Commencing April 2010.	April 2010 onwards until end of season.	Monica Rees, Sue Duffield	Outcomes are linked to KS1 and KS2 curriculum	Staff time Existing budgets	A Better Quality of Life

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
Future service delivery						Efficiency
33. Stourport Community Centre	Investigate the potential transfer of community centre to the Town Council or interested groups, for example scouts If viable alternative prepare lease and heads of terms by June 2010. If appropriate transfer management by 1 st Jan 2011	Jan 2010 commence. Complete negotiations by June 2010 1 st Jan 2011	Kay Higman	Outcome of negotiations and reduced Council subsidy	Staff time Aim to reduce community centre budget Staff time	
34. Bewdley Museum, possible shared storage and other services	Investigate possibility of shared storage facilities and other services which may produce efficiencies or improved ways of working Produce recommendation	June 2010 October 2010	Kay Higman/Liz Cowley	Recommendation on way forward produced		
35. Building Schools for the Future (BSF)	Contribute to the Stakeholders groups for Sport and Partnerships and manage potential effect on community provision Organise Members briefing on BSF in Autumn 2010.	2009/10 and 2010/11 Autumn 2010	Kay Higman Lesley Fox Linda Collis	Potential dual use agreements meet the needs of the local community and complement existing community facilities. Members receive briefing.	Staff time	A Better Quality of Life

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
36. Parks Review	Complete review of Parks and Green Spaces and utilise national CAGE document. Report to Scrutiny and Cabinet with recommendations.	Scrutiny June 2010 Cabinet July 2010	Joe Scully/Kay Higman	Recommendations for improved and more efficient working.	Staff time and potential savings to be identified.	Efficiency
37. Budget implementation and efficiencies	Ensure £82,240 of savings are achieved for 2010/11: Return vehicles Reduce spending Redundant posts are achieved	April 2010	SMT+	Savings and budget targets are achieved.	Effect on staff, equipment and working budgets	Efficiency
38. Wild Woods Eco Base, Hurcott, development of educational/environmental centre for children and young people	Establish feasibility of project and possible partnership with County Council, Children's Services Stage 2 funding application submitted in May 2010 to Natural England (approx £420,000 project)	April 2010 May 2010 Sept 2010	Lesley Fox/ Paul Allen	Feasibility of project established Partnership agreed Successful application	Staff time Existing budgets minimal partnership funding	A Better Quality of Life
39. Stourport Sports Club capital projects delivery in partnership	Cycle track, to be opened April 2010 Development work with WF Cycle Racing Club Sports pitches, establish partnership agreement to proceed with project	April 2010 May 2010 onwards May 2010	Lesley Fox/Linda Collis	Track completed on budget on time New cycling opportunities for the community Partnership and funding agreed	Staff time Section 106 agreement funding £329K	A Better Quality of Life

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	<p>Procure 2 pitches and 1 training pitch in partnership with local club and NGB</p> <p>Hockey, upgrade both artificial pitches to national standard subject to successful funding application to England Hockey Work to be completed by September 2011</p>	<p>June 2010</p> <p>May 2010</p> <p>Sept 2011</p>		<p>Application for funding successful Pitches upgraded</p>		
<p>40. Parks Section, play.</p> <p>Refurbish Wyre Hill play area. Provide a natural play area and re-landscape Clensmore. Provide grey play equipment at Baxter Gardens.</p>	<ul style="list-style-type: none"> • Refurbishment of Wyre Hill play area, capital investment • Application for funding approved Natural play area/improved landscape at Clensmore • Provision and installation of grey play equipment at Baxter Gardens 	<p>Procurement commences in May 2010</p> <p>Consultation and community engagement commences in May and project delivered by March 2011</p> <p>April 2010</p>	<p>Joe Scully/Alan Breen</p> <p>Joe Scully/Paul Allen/Kay Higman</p> <p>Alan Breen</p>	<p>Play areas installed</p>	<p>£20,000 capital and poss £11,000 from playbuilder</p> <p>£34,000 Playbuilder funding</p> <p>External funding</p>	<p>A Better Quality of Life</p>

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
41. Produce Sports Facilities Strategy	Sports facility strategy for Worcestershire being produced through the County Sports Partnership, Wyre Forest inclusion Co-ordination of audit evidence and consultation process Adopt strategy	Draft April 2010 Final document June 2010 July 2010	Kay Higman	Sports Facility Strategy is produced and adopted	Funded through County Sports Partnership	A Better Quality of Life
42. Playing Pitch Strategy	Playing Pitch strategy to be produced for Wyre Forest which will be an essential planning document and also providing a focus for future pitch provision in the District Adopt strategy	Draft June 2010 Final document Sept 2010 Oct 2010	Kay Higman	Playing pitch strategy is produced and adopted	£5,000 funding from County Council BSF	A Better Quality of Life
43. Review service continuity plans	Staff will review service continuity plans to ensure they are updated	December 2010	SMT+	Plans are updated	Staff time	Efficiency
44. Deliver Year 1 of People Dancing project	Project is over a 3 year period, County wide and involves the creation of dance squads within the District delivering in community venues, culminating in a large scale event at the end of the 3 year period. In Yr 1: <ul style="list-style-type: none"> • Recruit project manager • Develop brand 	May 2010 for 3 years March 2011	Loz Samuels	Level of engagement Success of mentoring scheme Attendance at large scale event	£99,000 from People Dancing external funding and £115K from ACE and HIF. Administered through Dance Fest	A Better Quality of Life

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	<ul style="list-style-type: none"> Establish dance team Deliver dance squad, 1 day per week per district Commence development of website 					
45. New cemetery and crematorium	Complete contract negotiation with Dignity for provision of new cemetery and crematorium. Management plan to be agreed Time scales to be finalised Contract to be awarded	Contract agreed by April 2010 Work starts on site April 2010 First burials available June 2010 Crematorium complete Spring 2011	Linda Collis/Joe Scully	A new cemetery and crematorium is provided by Spring 2011	£2.3m Capital WFDC	
46. Kidd Arts Festival Friends Group	Establishment of a Friends Group with independent status	In place by August 2010	Loz Samuels	Membership of group Amount of fundraising achieved	Staff time	A Better Quality of Life
47. Provide information for TOMS to integrate into the Civica customer services IT	Develop IT mapping systems and work programmes by providing comprehensive operational work information into the programme.	March 2011	Joe Scully	Utilise the IT TOMS system for operational and customer services purposes	Staff time	Efficiency

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
system.						
48. Tree Management Plan	Obtain quotations for consultants to carry out audit over 2 year period Commence audit Complete audit	May 2010 commence	Alvan Kingston	Management plan completed and implemented	£10,000 pa for 2 years from identified savings	A better Environment
49. To support the delivery of the refreshed Wyre Forest Community Safety Partnership Plan 2010/11	To co-ordinate through the Wyre Forest Community Safety Partnership the delivery of the following local priorities: <ul style="list-style-type: none"> ▪ Youth Related Issues ▪ Violent Crime ▪ Environmental Quality ▪ Acquisitive Crime Public reassurance / confidence is a cross cutting issue	By 31 March 2011	Community Safety and Partnerships Officer, WFCSP Support Team and WFCSP partners	NIs and LPIs as set out overleaf	R715 £ 2, 930 (WFDC) R716, R717 and 98574 B001 £101,129.79 (LAA and partner contributions)	A better quality of life Safer Communities To continue to improve community safety and build confidence in communities
50. To support the delivery of the Worcestershire Safer Communities Board Community Safety	To co-ordinate through the Wyre Forest Community Safety Partnership the delivery of countywide community safety priorities <ul style="list-style-type: none"> ▪ Anti Social Behaviour ▪ Offending / re-offending 	By 31 March 2011	Community Safety and Partnerships Officer, WFCSP Support Team and WFCSP partners	NIs and LPIs as set out overleaf	R715 £ 2, 930 (WFDC) R716, R717 and 98574 B001 £101,129.79 (LAA and	A better quality of life Safer Communities To continue to improve community safety and

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
Agreement 2010/11	<ul style="list-style-type: none"> ▪ Domestic Abuse ▪ Drugs and Alcohol ▪ Preventing violent extremism / community cohesion ▪ Environmental Quality ▪ Safeguarding children and vulnerable adults Public reassurance / confidence is a cross cutting issue				partner contributions)	build confidence in communities

* National Indicator, Local Indicator, attendance levels, satisfaction levels, Service Standard etc.

** Corporate Plan Aim & / or Priority, Community Strategy Theme & / or Priority, LAA, other Services Plans / Strategies

Part E. Performance Indicators – National Indicators (NIs) and Local Performance Indicators (LPis)

PI Code	Description	2009/10 Performance	Target			Lead Officer
			2010/11	2011/12	2012/13	
NI 6 **	Participation in regular volunteering					
NI 8 **	Adult participation in sport					
NI 11 **	Engagement in the arts					
NI 35	Building resilience to violent extremism					
NI 47	Reduction in people killed or seriously injured in road traffic accidents					
NI 48	Reduction in children killed or seriously injured in road traffic accidents					
NI 110 **	Young people's participation in positive activities					Lesley Fox/Kay Higman
CAP LP01a	Serious Acquisitive Crime Rate					Kathryn Hebbert

Part E. Performance Indicators – National Indicators (NIs) and Local Performance Indicators (LPIs)						
PI Code	Description	2009/10 Performance	Target			Lead Officer
			2010/11	2011/12	2012/13	
CAP LP01b	Assault with injury Crime Rate					Kathryn Hebbert
CAP LP21**	Number of parks achieving Green Flag Award accreditation	2	2	2	2	Joe Scully
CAP LP08**	Occupancy rates of young people summer holiday activities					Lesley Fox
CAP LP09**	Satisfaction rating for young people summer holiday activities					Lesley Fox
CAP LP10**	Satisfaction rating for Kidderminster Arts Festival (KAF)					Loz Samuels
CAP LP11**	Occupancy rate of bookings for Stourport Community Centre					Kay Higman
CAP LP12**	Satisfaction level for bookings for Stourport Community Centre					Kay Higman
CAP LP16**	Occupancy rate of Cultural Services projects and activities (not summer hols): countryside service, play, arts, sports, events					Kay Higman/Lesley Fox
CAP LP17**	Satisfaction rating of open events organised by Cultural Services					Lesley Fox
CAP LP18**	% of people who feel that their quality of life has improved by participating in a Cultural Services project/event or activity					Kay Higman Lesley Fox
CAP LP19**	Numbers of visitors to Bewdley Museum	110,000	112,000			Monica Rees
CAP LP20**	Satisfaction rating of visitors to Bewdley Museum					Ruth Finney
CAP LP25	Percentage of Employee Development Reviews completed by end of July	NI PI	100%	100%	100%	Kay Higman
BV119a	% satisfied with sports/leisure facilities					Linda Collis
BV119c	% satisfied with museums and galleries					Kay Higman
BV119d	% satisfied with theatres and concert halls					
BV119e	% satisfied with parks and open spaces					

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
Increased workload of staff due to redundancies and budget efficiencies. Risk that services may not be delivered as effectively and quality may be affected.	Marginal	Low	Alert	Monitoring of workloads of staff. Communication essential. Try not to take on any extra services or activities.	SMT+ Linda Collis

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
Health and Safety training	Parks Others as required	As required	Existing budgets		Employees are able to carry out their job roles and comply with all Health and Safety issues and legislation.
Updates on Community Safety Legislation	Kathryn Hebbert	Ongoing	To be determined	To be determined	Wyre Forest Community Safety Partnership continues to effectively implement community safety legislation

Part H. Consultation – what consultation will we undertake in 2009/10						
Consultation Issue & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim/ Priority	Method & Geographical Area	Who & Numbers	When	In-house or out sourced Resources	Results When will the results be available and where will they be reported
Cultural Services	Discretionary	Established qualitative questionnaire	Every event and activity throughout the year	All through the year	In house	Throughout the year and will inform PI's

Part I. Communication – how will we be communicating with our stakeholders in 2009/10						
Communication & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method	Who	When	In-house or out sourced Resources	
Website, Leaflets, Posters, Programmes, Hub, Media	Inform residents of activities and facilities available for them	Website, Leaflets, Posters, Programmes, Hub, Media	Residents	Throughout year	In-house design Existing budgets	
Community Safety Initiatives and Campaigns Kathryn Hebbert	Discretionary Inform residents of the Community Safety campaigns and initiatives 'A better quality of life'	Press Releases Radio Campaigns Newsletters Use of websites Use of partners communication methods Monthly column by WFCSP Chair in Kidderminster Shuttle	Residents Partners	Ongoing	In house WFCSP budget when required	

Part J. Resources and budget			
Current FTE Employees	59.08 FTE's in 2010/11, 56.98 FTE's in 2011/12 & 53.66 FTE's in 2012/13 Support Services 3.12 FTE's	Current Assets	
Future Asset Requirements			
Expenditure		2010/11	2011/12
Capital Schemes			2012/13
Bewdley Museum Improvement Works		15,340	0
Software – Sports & Leisure Facilities		2,190	0
Wyre Hill Play Area		20,000	0
Stourport Sports Village		299,860	0
Franchise Street S106 – Brinton Park		62,210	0
Franchise Street S106 – Arts Development		9,330	0
Pleasing Pathways Project (Broadwaters Park)		45,690	0
Vehicles & Equipment Renewals		0	127,000
			82,000
Revenue Budget			
Employee Costs		1,345,410	1,287,410
Premises Related Expenditure		1,206,510	1,208,790
Transport Related Expenditure		159,250	158,710
Supplies and Services		457,600	339,700
Third Party Payments		774,840	778,680
Support Services		707,660	711,180
Capital Charges		603,000	577,960
Gross Expenditure		5,254,270	5,062,430
Income		(589,900)	(342,780)
Recharges		(907,460)	(915,000)
Gross Income		(1,497,360)	(1,257,780)
Net Expenditure		3,756,910	3,804,650
			3,814,550

Cost Centres Included in the Above:

- | | |
|--|--|
| R040 Cemetery | R128 Play Rangers Big Lottery Funding |
| R050 Playleadership | R129 The Dance Project |
| R055 Summer Playschemes | R130 Physical Activities |
| R060 Museum Store | R135 Community Sports Coach |
| R065 Bewdley Museum | R140 Bewdley Leisure Centre |
| R075 Arts Development | R145 Stourport Community Centre |
| R080 Wyre Forest Glades Leisure Centre | R155 Allotments |
| R085 Stourport Sports Centre | R160 Parks & Green Spaces |
| R090 Stourport Sports Club | R161 Habberley Valley |
| R095 Other Sports Facilities | R162 Parks & Green Spaces - Maintenance |
| R110 Joint Delivery Plan | R163 Nature Reserves |
| R123 'Xpression' | R175 Events |
| R125 Sports Development | R205 Highways Maintenance of Verges |
| R126 Best Foot Forward | R236 Grounds Maintenance Holding Account |
| R127 Community Development | |

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required



Service Business Plan 2010 / 11

Service	Customer Service	Service Manager	Lucy Wright 01562 732948 Lucy.wright@wyreforestdc.gov.uk
		Director	Linda Collis 01562 732900 Linda.collis@wyreforestdc.gov.uk
Directorate	Community & Partnership Services	Cabinet Member	Marcus Hart Marcus.hart@wyreforestdc.gov.uk

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Part A. Service Overview – what we do

Customer Services

- To continuously monitor and improve the service levels provided to our customers.
- To provide advice, information and assistance to customers covering a wide range of council services.
- To manage and staff Customer Service Centre and satellite centres.
- To respond to all front line service enquiries via telephone, email and face to face channels.
- To develop the Worcestershire Hub partnership in accordance with local needs.
- To Implement the Customer Service Strategy.
- To improve service delivery to meet the customers needs.

Part B. What we didn't do – Service targets that we did not meet in 2010/11

Ref.	Action	Due Date	Explanation & Proposed Action	Lead Officer
	None			

Part C. Service Outcomes for 2010/11 – measurable consequences of a policy, programme or initiative (i.e. the results of activities)

Outcome

Customers are better informed about Customer Service performance

To provide a high level of service via all access channels that meets the needs of our customers

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
51. Achieve Customer Service Excellence standard (in partnership)	Attend regular meetings of Hub CSE Project Group	Monthly	Customer Service Manager	Achieve accreditation		A Well Run & Responsive Council Customer Service Strategy
	Carry out gap analysis	June 10				
	Improve working processes based on results of gap analysis	Oct 10				
	Undertake full assessment	Feb 11				
52. Investigate opportunities for joined up working	Identify areas for joined up working or shared services	Mar 11	Customer Service Manager /CAPS Director	Efficiencies identified		
	Produce Terms of Engagement/Scoping Paper	July 11				
	Identify efficiencies and/or income opportunities for future development	Mar 11				
53. Monitor Hub Performance	Report to CMT on Hub performance including information on benchmarking against Hub partners	May 10	Customer Service Manager	Quarterly report		
		Aug 10				
		Nov 10				
		Feb 11				
54. Let Us Know	To implement the icasework system throughout the Council to allow feedback to be monitored centrally	Mar 11	Customer Service Manager	IT system in place		
55. NI14 – reduce avoidable contact	CSA's to receive refresher training to ensure consistent reporting	May 10	Assistant Customer Service	NI14 survey		

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	Review NI14 service improvement plan from 09/10	Aug 10	Manager/ Customer Service Manager			
56. Customer Engagement	To devise ways to provide customers with how their feedback has improved our services	Mar 11	Customer Service Manager	Customer engagement report		
	Report findings to CMT/Cabinet	Mar 11				
57. Develop Customer Insight	Improve recording of customer contacts by phone to allow development of real customer intelligence to a performance of 75% logged on Oneserve	Sep 10	Customer Service Manager	Customer insight report		
	Present recorded customer intelligence to service managers and their teams to provide a strategic customer view to the organisation	Dec 10				
	Develop a system to report the "customers voice" to improve performance throughout the organisation	Mar 11				
	Report "customer voice" to CMT Cabinet monthly	Monthly				
	To work with Service Managers in accordance with Improvement Plan	Sep 2010				

Part D. Service Actions for 2010/11 – What we plan to do

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	to implement improvement in service to customers Provide feedback to Service Users on how their comments have shaped our services	March 2011				
58. Print and Design - Implement more efficient working practices for design and print	Review existing functions, processes and practices.	July 2010	Customer Service Manager	Customer Satisfaction survey		A Well Run and Responsive Council
	Identify priority areas and processes and investigate more efficient working practices.	Nov 2010				
	Implement new practices.	Mar 2011				
59. Web – improve customer accessibility to information following change to devolved content management	Complete technical training on devolved content management to all identified users in each Directorate.	Nov 2010	Customer Service Manager	Web visits		A Well Run and Responsive Council
	Deliver “good content, look and feel, plain English” training to all Directorates	March 2011				
60. Intranet – improve content and accessibility	Undertake two focus group meetings with users and non users to inform improvement of intranet architecture	June 10	Customer Service Manager	Employee survey		A Well Run and Responsive Council

* National Indicator, Local Indicator, attendance levels, satisfaction levels, Service Standard etc.

** Corporate Plan Aim & / or Priority, Community Strategy Theme & / or Priority, LAA, other Services Plans / Strategies

Part E. Performance Indicators – National Indicators (NIs) and Local Performance Indicators (LPIs)						
PI Code	Description	2009/10 Performance	Target			Lead Officer
			2010/11	2011/12	2012/13	
NI14	Reduce avoidable contact					Linda Collis
CAP LP02	Customer Satisfaction Rate		96%	97%	97%	Lucy Wright
CAP LP 03	Average Speed of Answer (incoming calls)		5.5 seconds	5 seconds	5 seconds	Lucy Wright
CAP LP 04	% customers served within 15 minutes of arrival		94%	95%	95%	Lucy Wright
CAP LP 05	% phone calls logged on Oneserve	new target	75%	77%	80%	Lucy Wright
CAP LP 06	Telephone Service Level (% calls answered within 20 seconds)		89%	90%	90%	Lucy Wright
CAP LP 26	100% completion of EDR's		100%	100%	100%	Lucy Wright

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
Impact on performance due to lack of resources and capacity	High	Medium	Amber	Monitor regularly	Lucy Wright
Reduced design capacity	Medium	High	Amber/Red	Re-prioritise what design work can be undertaken for the authority within available capacity	Lucy Wright

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
NI14 definition training	All CSA's	May 10	In house – staff time	Nil	Consistent reporting enabling service areas to accurately see why customers are contacting us
Website and Intranet Training	Web and Intranet teams and ICT Staff	April - Oct	Officer Time	Officer Time	To ensure the effective management of the Councils website and intranet respectively
Equality & Diversity Training	All				

Part H. Consultation – what consultation will we undertake in 2010/11

Consultation Issue & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method & Geographical Area	Who & Numbers	When	In-house or out sourced Resources	Results When will the results be available and where will they be reported
Lucy Wright Customer Service Manager	Discretionary	Survey – postal, desk top & email	Service Users	July/Aug 10 Jan/Feb 11	In-house Officer time	CMT – Sept 10 CMT – Mar 11

Part I. Communication – how will we be communicating with our stakeholders in 2010/11

Communication & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method	Who	When	In-house or out sourced Resources
None					

Part J. Resources and budget			
Current FTE Employees	20.73 FTE's Support Services 0.64 FTE's	Current Assets	
Future Asset Requirements			
Expenditure	2010/11	2011/12	2012/13
Revenue Budget			
Employee Costs	528,990	540,990	550,310
Premises Related Expenditure	102,680	104,160	105,680
Transport Related Expenditure	900	900	900
Supplies and Services	131,670	138,680	141,070
Third Party Payments	0	0	0
Support Services	31,480	32,240	32,480
Capital Charges	0	0	0
Gross Expenditure	795,720	816,970	830,440
Income	(171,000)	(171,000)	(171,000)
Recharges	0	0	0
Gross Income	(171,000)	(171,000)	(171,000)
Net Expenditure	624,720	645,970	659,440

Cost Centres Included in the Above:

R295 Worcestershire Hub

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
Customer Services Section	01/06/09	None	Screening completed – no full assessment needed
Putting Customers First – A customer strategy for WFDC	10/08/09	None	Screening completed – no full assessment needed
Unreasonably Persistent Complainants Policy	15/02/09	Suggest full assessment required	Awaiting confirmation from E & D Officer regarding full assessment requirement
Let Us Know procedure	15/02/09	None	Screening completed – no full assessment needed