



Directorate Business Plan 20010/11

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		Cabinet Member(s)	Stephen Clee 01299 402338 stephen.clee@wyreforestdc.gov.uk Tracey Onslow 01562 515772 tracey.onslow@wyreforestdc.gov.uk

Content		
Part A	Council Vision and Corporate Statements	Page 2
Part B	Directorate Vision	Pages 2
Part C	Structure	Pages 3 - 5
Part D	High Level Risks	Page 6
Part E	Budget Summary	Page 7

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:

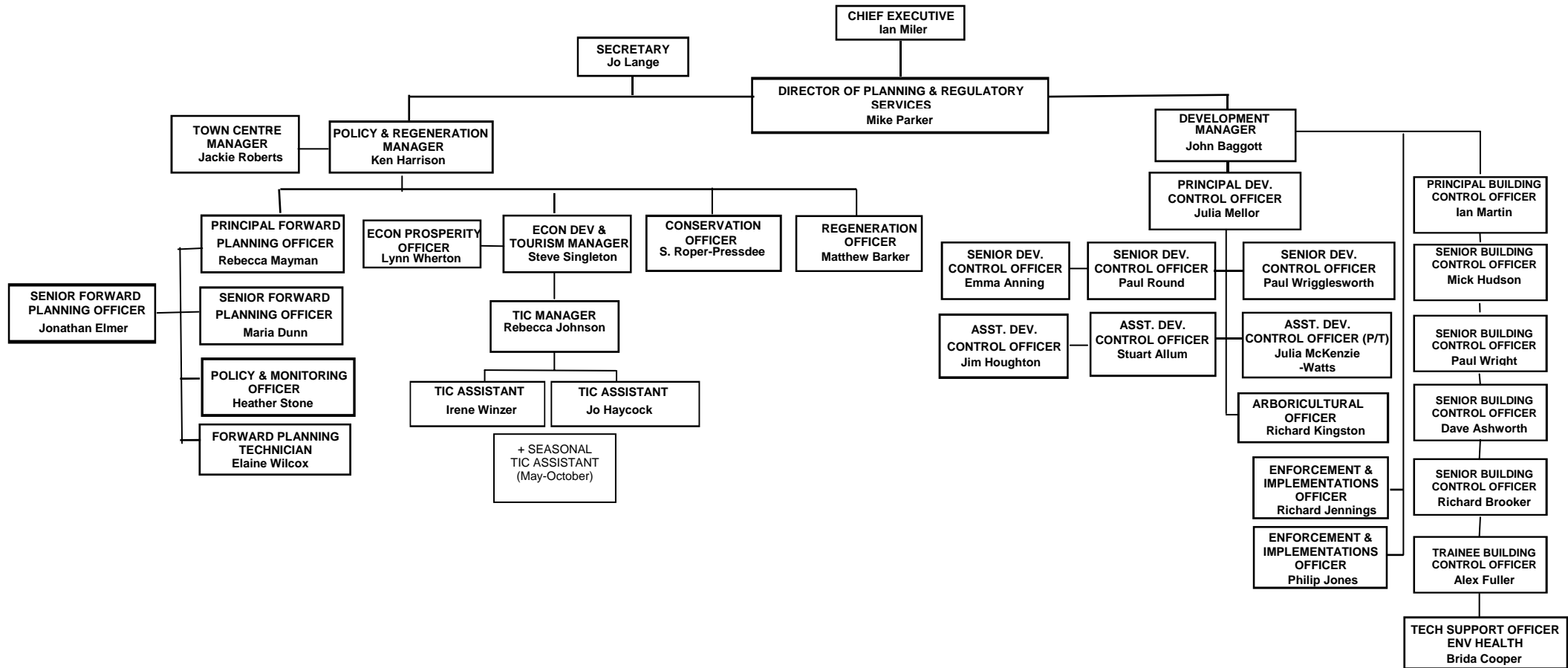
- Reduce total greenhouse gas emissions in Worcestershire by 2% a year
- Raise awareness of Climate Change issues
- Assist adaptation to the impacts of Climate Change in Worcestershire

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.

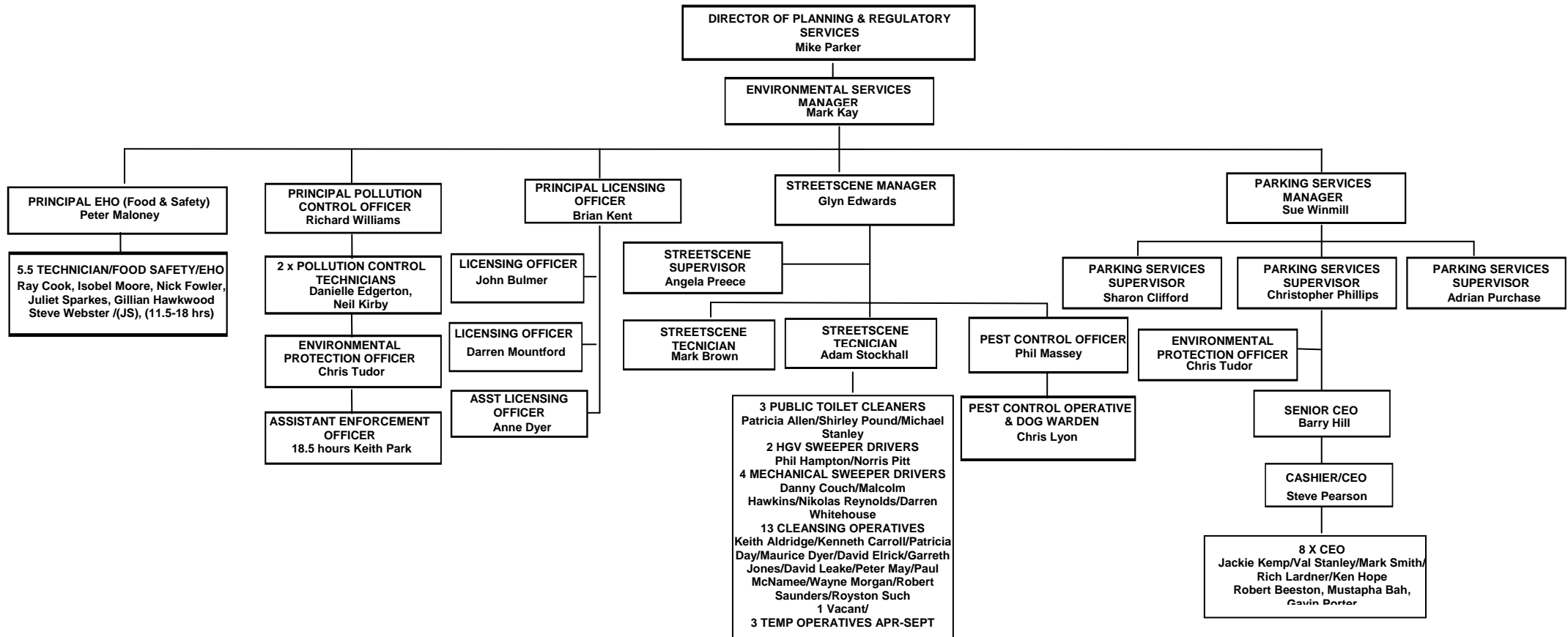
Part B. Directorate Visions

To apply the principles of sustainability to guide and shape the built and natural environments throughout the district in order to promote social, environmental and economic wellbeing, ensuring that residents, businesses and visitors enjoy a vibrant, safe and healthy environment in which to visit, live and invest in and which can be enjoyed by everyone.

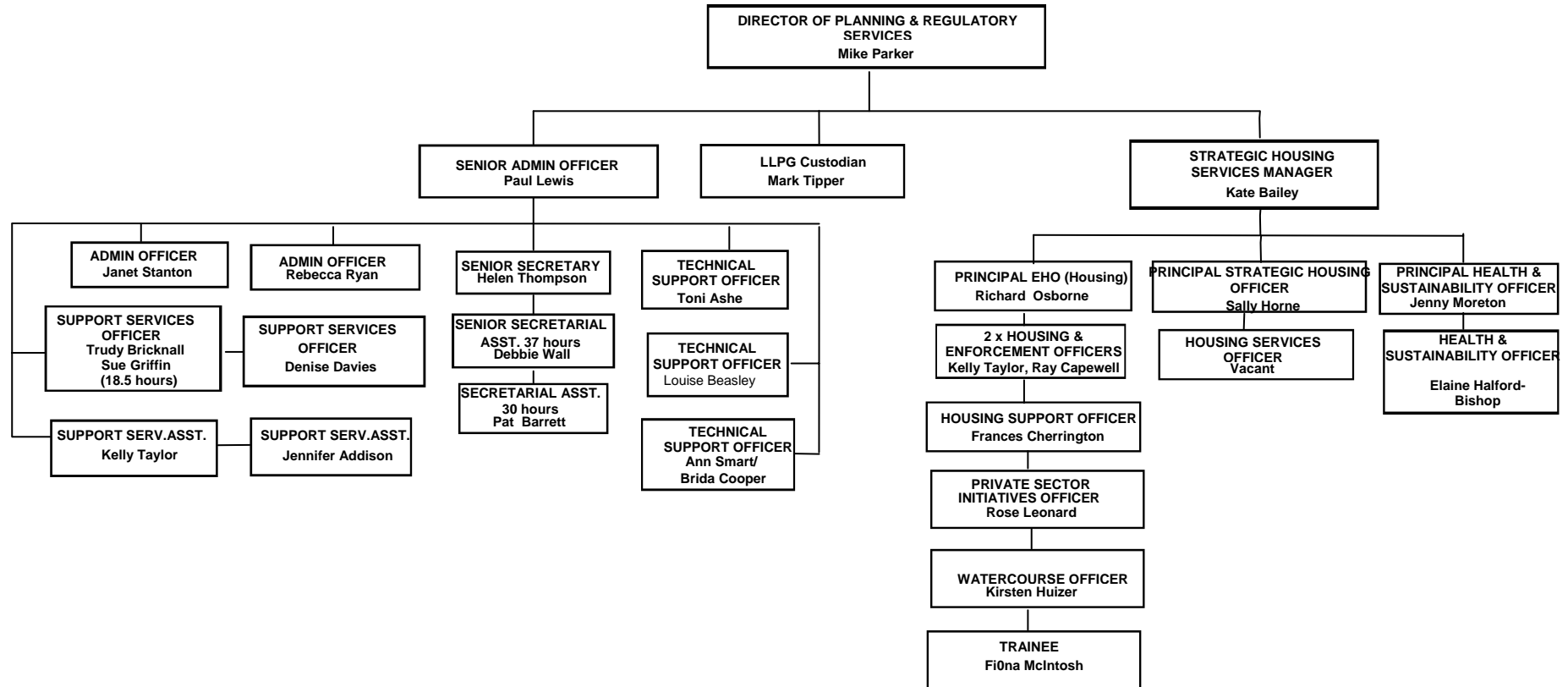
Part C. Directorate Structure



Part C. Directorate Structure



Part C. Directorate Structure



NB – Structure due to change during course of year as Regulatory Services to be hosted by Bromsgrove District Council

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.

Risk	Impact	Likelihood	Status	Management	Lead Officer
CORP 03 Unable to improve opportunities for employers/employees in the District	High	Critical		Rural Economic Strategy adopted, LEADER rural project underway; Kidderminster Prospectus (ReWyre) adopted Sept 2009. regular Business Leaders meetings held (last held 06/10/09). Kidderminster Central Area Action Plan and Site Allocations DPDs Issues & Options consultations completed.	Mike Parker
CORP 04 Unable to improve the provision of affordable housing in the District.	Very High	Critical		3 Year LAA target agreed across Worcestershire for delivery of affordable homes, last year 2010/11. Credit crunch results in increasing difficulties for those in need of affordable housing, coupled with RSL's move away from shared ownership in current climate. Homes and Community Agency priorities result in greater difficulties in obtaining funding for schemes.	Mike Parker

Part E. Budget Summary				
Current FTE Employees	PRS Staff	118.45 FTE's	Current Assets	Various specialist equipment and vehicles.
	Support Services	5.80 FTE's		
Future Asset Requirements				
Expenditure		2010/11	2011/12	2012/13
Capital Schemes				
Parking Facilities: Payment under Contractual Agreement		159,280	0	0
Parking Facilities: Improvement to Car Parks		36,090	0	0
Decriminalisation of Parking Enforcement		60,170	0	0
Rowland Hill Public Conveniences Grant		27,000	0	0
Load Street Public Conveniences Refurbishment		15,000	0	0
Vehicles & Equipment Renewals		0	273,000	281,000
WETT Programme - Regulatory Services		51,850	50,210	24,630
Disabled Facilities Grants		800,000	800,000	800,000
Affordable Housing Grants to Registered Social Landlords**		775,000	0	0
Housing Assistance (including Decent Homes Grant)		476,000	356,000	0
Community Alarm Equipment Grant		70,000	70,000	0
Flood Relief		29,580	10,000	20,000
Planning Delivery Grant Capital Projects		0	49,660	0
Revenue Budget				
Employee Costs		3,479,350	3,496,240	3,530,040
Premises Related Expenditure		649,960	664,380	679,650
Transport Related Expenditure		244,960	248,800	252,940
Supplies and Services		1,232,540	1,069,630	1,018,510
Third Party Payments		710,350	600,750	534,850
Transfer Payments		0	0	0
Support Services		366,300	376,140	379,550
Capital Charges		273,380	240,380	268,210
Gross Expenditure		6,956,840	6,696,320	6,663,750
Income		(2,833,090)	(2,609,690)	(2,594,150)
Recharges		(144,190)	(147,060)	(148,920)
Gross Income		(2,977,280)	(2,756,750)	(2,743,070)
Net Expenditure		3,979,560	3,939,570	3,920,680



Service Business Plan 2010 / 11

Service	Building Control	Service Manager	John Baggott 01562 732515 john.baggott@wyreforestdc.gov.uk
		Director	Mike Parker 01562 732500 mike.parker@wyreforestdc.gov.uk
Directorate	Planning and Regulatory Services	Cabinet Member	Cllr Stephen Clee 01299 402338 stephen.clee@wyreforestdc.gov.uk

Content		
Part A	Service Overview – what we do	Page 2
Part B	What we didn't do – Service targets that we did not meet in 2009/10	Page 2
Part C	Service Outcomes for 2010/11	Page 2
Part D	Service Actions for 2010/11	Pages 3 - 4
Part E	Performance Indicators	Page 4
Part F	Service Risks	Pages 4 -5
Part G	Training	Page 5
Part H	Consultation	Page 5
Part I	Communication	Page 6
Part J	Budget	Page 6 - 7
Part K	Equality Impact Assessments	Page 7

Part A. Service Overview – what we do

Assessing and monitoring construction work to ensure that it meets the requirements of the Building Act 1984 and all supporting regulations. Providing an emergency call out service for dangerous structures.

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

Enable the development of safe and accessible buildings – Better quality development which is safer and more accessible to all.

Continue to establish service efficiencies by embedding remote work practices into everyday procedures – a streamlined and efficient service which is accessible by the public, applicants and agents.

Further develop and strengthen partnership working – an efficient and responsive streamlined service which is accessible by applicants and agents and assists the delivery of new development.

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
1. Maintain the section's quality management system	To maintain ISO 9001 accreditation through 6 monthly assessments	6 monthly (Sept 2010/March 2011)	Principal BC Officer/Senior BC Officer	ISO 9001	R625/6	A Well Run & Responsive Council
2. Increase the section's QPM indicator	To achieve a score of 72.5% measured against LABC's QPM.	March 2011	Principal BC Officer	PRS 02		A Well Run & Responsive Council
3. Monitor levels of fee income	To continue to monitor and budget profile income and take appropriate steps on fee levels as necessary.	Monthly review of income and budget profile	Development Manager/Principal BC Officer			A Well Run & Responsive Council
4. Seek to increase section's income	a. To continue to investigate and explore new ways of increasing the section's income.	Ongoing	Development Manager/Principal BC Officer			A Well Run & Responsive Council
	b. Publish and report to Cabinet on Building Control Service Marketing Strategy for the period 2011-2014	Sept 2010	Development Manager/Principal BC Officer			A Well Run & Responsive Council
5. Review and improve the section's webpage	To add to and enhance the quality of information available and to provide web-based online application forms.	March 2011	Principal BC Officer/Trainee BC Officer			A Well Run & Responsive Council
6. Develop and introduce scheme of remote working	To continue to develop and embed the use of remote working practices and procedures within the section	Ongoing	Principal BC Officer			A Well Run & Responsive Council

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	in line with Corporate Policy and identify and report on resulting practicalities efficiencies.					
7. Maintain effective dialogue with customers to improve our service	a. To undertake a Building Control Customer Satisfaction Survey.	November 2010	Principal BC Officer/Trainee BC Officer	PRS 03		A Well Run & Responsive Council
	b. To publish a Building Control newsletter 3 times a year.	Ongoing	Principal BC Officer /Trainee BC Officer			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	2009/10 Performance	Target			Lead Officer
			2010/11	2011/12	2012/13	
PRS 01	100% of EDR's completed by deadline	n/a	100%	100%	100%	Development Manager
PRS 02	LABC's QPM Level of Service score	71.5%	72.5%	74%	75.5%	Principal BC Officer
PRS 03	Customer Satisfaction Survey	n/a	80%	n/a	90%	Principal BC Officer

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
Staff Vacancies	Very High	Low	Sudden loss of staff would impact upon performance if posts were not filled quickly.	Ensure any post is filled quickly. Potential need to call on assistance from neighbouring Districts. Potential need for agency staff.	Development Manager
Surge in applications	Very High	High	Sudden increase in applications would stretch current staff resources.	Potential need to call on assistance from neighbouring Districts. Potential need for agency staff.	Principal BC Officer
Non payment of professional subscriptions by the Council	High	High	Potential dissatisfaction and loss of staff.	Council considers responses from staff consultation.	Development Manager

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
CPD – Internal/External Courses and self funded training	All	Ongoing		TBC	Continued Professional Competence
Equalities training	All	Ongoing	n/a	n/a	Equality Awareness

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

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
Customer satisfaction Survey	Discretionary	Post/e-mail district wide	Sample of service users	November 2010	In-house	Internally after Nov 2010

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
Customer satisfaction Survey	Discretionary	Post/e-mail	Principal BC Officer /Trainee BC Officer	November 2010	In-house
Newsletter	Discretionary	Post/e-mail	Principal BC Officer /Trainee BC Officer	Three times a Year.	In-house
Website	Discretionary	Website	Principal BC Officer /Trainee BC Officer	Ongoing	In-house

Part J. Resources and budget				
Current FTE Employees	PRS Staff	6.00 FTE's	Current Assets	
	Support Services	0.07 FTE's		
Future Asset Requirements				
Expenditure		2010/11	2011/12	2012/13
Revenue Budget				
Employee Costs		226,580	229,840	232,160
Premises Related Expenditure		0	0	0
Transport Related Expenditure		0	0	0
Supplies and Services		14,900	17,900	13,100
Third Party Payments		0	0	0
Transfer Payments		0	0	0
Support Services		109,800	112,880	114,480
Capital Charges		0	0	0
Gross Expenditure		351,280	360,620	359,740
Income		(243,060)	(224,350)	(226,800)
Recharges		0	0	0
Gross Income		(243,060)	(224,350)	(226,800)
Net Expenditure		108,220	136,270	132,940

Cost Centres Included in the Above:

R625 Building Control Fee Earning

R626 Building Control Non-Fee Earning

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
Building Control Service	4/01/10	None	n/a



Service Business Plan 2010 / 11

Service	Development Control	Service Manager	John Baggott 01562 732515 john.baggott@wyreforestdc.gov.uk
		Director	Mike Parker 01562 732500 mike.parker@wyreforestdc.gov.uk
Directorate	Planning and Regulatory Services	Cabinet Member	Cllr Stephen Clee 01299 402338 steph.clee@wyreforestdc.gov.uk

Content		
Part A	Service Overview – what we do	Page 2
Part B	What we didn't do – Service targets that we did not meet in 2009/10	Page 2
Part C	Service Outcomes for 2010/11	Page 2
Part D	Service Actions for 2010/11	Pages 3 - 5
Part E	Performance Indicators	Page 5
Part F	Service Risks	Page 6
Part G	Training	Page 6
Part H	Consultation	Pages 6 - 7
Part I	Communication	Page 7
Part J	Budget	Pages 7 -8
Part K	Equality Impact Assessments	Page 8

Part A. Service Overview – what we do

Dealing with a wide range of planning and other related applications, including listed building and conservation area applications, for development and providing advice on all aspects of development proposals, including Enforcement.
 Providing advice on tree protection.

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

- Promote sustainable construction techniques in new development – Energy efficiency and long term cost savings and efficiencies.
- Provision of new affordable housing within the District – Meet affordable housing need, which is a Corporate Priority; improvement of the built environment and the quality of life for residents of the District.
- Support and facilitate regeneration initiatives in the District – Promote inward investment to the District and boost the local economy; improvement of the built environment and the quality of life for residents of the District.
- Efficient service delivery – Enable development; boost inward investment to the District; improvement of built environment and assist in the District wide regeneration.

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
8. To provide training to Parish Councils on Development Control issues.	One training session per year, as soon as possible after Parish Council elections.	Aug 2010	Development Manager		R605	A Well Run & Responsive Council A Sustainable Environment
9. Continue to develop effective dialogue with customers to improve our service	a. To undertake a development Control Customer Satisfaction Survey	Sept 2010	Development Manager		R605	A Well Run & Responsive Council
	b. To undertake DC/BC focus group meeting once a year	Mar 2011	Development Manager		R605	A Sustainable Environment
10. Monitor outcomes of our activities	a. Undertake annual site visit to development sites b. Monitor, review and provide quarterly summary of planning appeal decisions to Planning Committee, providing explanatory notes where necessary to assist in assessing performance.	June 2011 Quarterly	Development Manager Development Manager		R605	A Well Run & Responsive Council A Sustainable Environment
11. Monitor and report to members with regard to s106 monies	Provide annual summary of S106 contributions to Planning Committee	Dec 2010	Development Manager			A Well Run & Responsive Council A Sustainable Environment

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
12. Audit Committee Probity	Ensure one Planning Committee is audited	Mar 2011	Development Manager			A Well Run & Responsive Council
13. Ensure that a robust and up to date set of standard conditions and reasons is in use by all relevant officers	To review and amend as appropriate all model (standard) conditions and policy reasons for approval which can be defended, where, necessary on appeal or legal challenge.	Aug 2010	Development Manager		R605	A Well Run & Responsive Council
14. Review policy and advice notes and information available on webpage	Ensure that all DC Charter, policy and advice notes, including Enforcement Protocol, are accurate and up to date and that online information is accessible	Mar 2011	Development Manager		R605	A Well Run & Responsive Council A Sustainable Environment
15. Increase the number of planning applications received electronically	a. To increase the percentage of electronic planning applications received in 2010/11	Mar 2011	Development Manager	PRS 4		A Well Run & Responsive Council
	b. To implement electronic consultation with statutory consultees.	Aug 2010	Development Manager	PRS 5		A Sustainable Environment
16. Maintain development Control performance against NI indicators	Maintain top quartile performance and meet and exceed national and local NI157a-c targets and report to Planning Committee. Bench mark against neighbouring Districts.	Ongoing	Development Manager	NI 157		A Well Run & Responsive Council A Sustainable Environment

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
17. Introduce charges for pre application consultation including arboricultural and heritage advice	Implement Countywide agreed charging rates.	From April 2010	Development Manager		R605	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	2009/10 Performance	Target			Lead Officer
			2010/11	2011/12	2012/13	
NI 157	National Indicator – targets for determining planning applications		a. 60% b. 65% c. 80%	a. 60% b. 65% c. 80%	a. 60% b. 65% c. 80%	Development Manager
PRS 04	Percentage of applications received electronically		20%	30%	30%	Development Manager
PRS 05	Percentage of responses to planning applications received electronically		20%	30%	30%	Development Manager
PRS 06	Customer Satisfaction Survey	n/a	80%	n/a	90%	Development Manager
PRS 01	100% of EDRs completed by deadline	100%	100%	100%	100%	Development Manager

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
Staff Vacancies	Very High	Low	Sudden loss of staff would impact upon performance if posts were not filled quickly	Ensure any post is filled quickly. Potential need to call upon assistance from neighbouring Districts. Potential need for agency staff.	Development Manager
Surge in applications	Very high	High	Sudden increase in applications would stretch current staff resources.	Potential need to call upon assistance from neighbouring Districts. Potential need for agency	Development Manager
Non payment of professional subscriptions by the Council	High	High	Potential dissatisfaction and loss of staff.	Council considers responses from staff consultation.	Development Manager

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
CPD – internal/External Courses	All	Ongoing	Training budget	TBC	Continued Professional Competence
Equalities training	All	Ongoing		n/a	Equality Awareness

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
Undertake a development Control Customer Satisfaction Survey	Discretionary	District wide. Post/website	Development Manager	Sept 2010	In-house	Planning Committee

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
DC/BC Focus Group	Discretionary	Annual meeting	Development Manager	March 2011	In-house
Parish Council training on Development Control issues	Discretionary	Annual Training Event	Development Manager	August 2010	In-house
Website	Discretionary	Website	Development Manager	Ongoing	In-house

Part J. Resources and budget			
Current FTE Employees	PRs Staff	11.46 FTE's	Current Assets
	Support Services	0.47 FTE's	
Future Asset Requirements			
Expenditure	2010/11	2011/12	2012/13
Revenue Budget			
Employee Costs	531,020	539,720	546,020
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	24,000	24,000	24,000
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Support Services	287,650	295,380	300,050
Capital Charges	0	0	0
Gross Expenditure	842,670	858,650	870,070
Income	(343,680)	(344,340)	(342,770)
Recharges	0	0	0
Gross Income	(343,680)	(344,340)	(342,770)
Net Expenditure	498,990	514,310	527,300

Cost Centres Included in the Above:

R605 Development Control

R606 Development Control – Tree Matters

R610 Enforcement

R615 Environmental Improvement and Protection

R616 Tree Preservation Orders/Trees in Conservation Areas

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
Development Control Service	11/12/09	None	N/A



Service Business Plan 2010 / 11

Service	Environmental Health and licensing	Service Manager	Mark Kay 01562732580 mark.kay@wyreforestdc.gov.uk
		Director	Mike Parker 01562732500 mike.parker@wyreforestdc.gov.uk
Directorate	Planning and Regulatory Services	Cabinet Member	Cllr Tracey Onslow tracey.onslow@wyreforestdc.gov.uk

Content		
Part A	Service Overview – what we do	Page 2
Part B	What we didn't do – Service targets that we did not meet in 2009/10	Page 2
Part C	Service Outcomes for 2010/11	Page 3
Part D	Service Actions for 2010/11	Pages 3 - 5
Part E	Performance Indicators	Page 5
Part F	Service Risks	Pages 5 - 6
Part G	Training	Page 6
Part H	Consultation	Page 7
Part I	Communication	Pages 7 - 8
Part J	Budget	Page 8 - 9
Part K	Equality Impact Assessments	Page 9

Part A. Service Overview – what we do

This is a regulatory service consisting of 3 distinct teams, Food and Health and Safety, Pollution control and Licensing with the prime purpose of protecting public health and safety.

The service carries out planned scheduled inspections, deals with complaints, deals with emergency situations such as serious accidents and outbreaks of infectious disease and also has an education and preventative role which is increasingly important.

The protection of the public is achieved by offering advice and education where appropriate and when this fails by taking proportionate legal action to ensure compliance with current regulatory regimes.

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
PHE 3	Reduce food poisonings by 5%	March 2010	Outcome based indicator over which we have little control but hope to influence	Principle Environmental Health officer (food and H+S)
PHE13	Reduce accidents by 5%	March 2010	Outcome based Indicator over which we have little control but hope to influence	Principle environmental health officer (food and H+S)
21b	Carry out detailed assessment of air quality in Stourport on Severn	April 2010	Grant received to purchase equipment which is currently on order. Proposed start summer 2010	Principal Pollution control officer
24	Implement the contaminated land strategy	April 2010	Staff shortages due to proposed WETT programme	Principal pollution control officer

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

Outcome
Ensure probity within the Licensing committee and licensing policy which ensures the four licensing objectives are met
Improve the Districts air quality by identifying areas of poor air quality and declaring AQMAs
Improve customer satisfaction with the service
Produce efficiency savings either through joint working WETT or internal restructuring
Increase the number of food premises broadly compliant with food hygiene legislation
Reduce the number of reportable accidents within Wyre forest
To improve quality of life for residents by reducing incidents of noise pollution

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

What (Issue / Service Area)	How	When	Who	Measures *	Cost Code & Expenditure	Links **
18. To investigate complaints of statutory noise nuisance	a) 95% of noise complaints responded to within 3 days b) No more than 4.1 noise complaints per 1000 of population	Ongoing Ongoing	Principle Pollution Control Officer	PRS 8 PRS 7	R645	A Better Quality of Life
19. To undertake food hygiene inspections in accordance with FSA national targets	a) To inspect 100% of scheduled high risk and 80% of low risk b) Increase the % of premises broadly compliant with food hygiene law to 90% c) Reduce the level of food poisonings linked to Wyre forest by 5%	April 2011 April 2011 Ongoing	Principle Environmental health Officer (food and H+S)	PRS 9 NI184	R640	A Better quality of Life
20. To integrate the section into the new Worcestershire	Draft an implementation plan covering areas such as service level agreements and staff transfer	June 1 st 2010	Environmental Services Manager			A well run and responsive council

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

What (Issue / Service Area)	How	When	Who	Measures *	Cost Code & Expenditure	Links **
Regulatory Services organisation						
21. To participate in the FIT3 programme and undertake health and safety inspections as required	a) Reduce the number of reportable accidents by 5% b) Ensure a minimum of 75 days are dedicated to the FIT3 programme	April 2011 April 2011	Principal Environmental Health Officer food H+S)	PRS 10	R640	A better quality of life
22. Annual report on Licensing policy under Licensing act 2003	Annual report to council on the operation of its policy and its impact on the community and recommendations for review	April 2011	Principal licensing Officer		R665	A better quality of life
23. Audit licensing committee and decisions	Ensure at least one committee is audited annually and all members receive appropriate training	April 2011	Principal licensing officer		R665	A well run and responsive Council
24. Continue to monitor levels of Air pollution in Wyre forest	a) carry out detailed assessment of air quality in Stourport on Severn b) Declare AQMA if necessary c) Report on progress to DEFRA	April 2011	Principal pollution control Officer	NI194	R645	A better quality of Life
25. To ensure high levels of customer satisfaction with regulatory services	By providing quality services and dealing with problems quickly	Ongoing	All	NI182 85%		A well run and responsive council

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

What (Issue / Service Area)	How	When	Who	Measures *	Cost Code & Expenditure	Links **
26. To ensure compliance with section 18 competencies and resources for health and safety	Carry out a self assessment using appropriate toolkit	September 2011	Principal Environmental Health officer (food H+S)		R640	A well Run and responsive council
27. To implement the contaminated land strategy	Carry out a minimum of 75 site investigations	April 2011	Principal pollution control Officer	PRS 11 PRS 12	R645	A Sustainable environment

* 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 182	Satisfaction with regulatory services		85%			MK
NI 184	Food establishments broadly compliant		90%			MK
PRS 09	Reduce food poisoning		5%			PM
PRS 10	Reduce reportable workplace accidents		5%			PM
PRS 08	Noise complaints per 1000 population		4,1			RW
PRS 07	% noise complaints responded to within 3 days		95.5%			RW
PRS 11	Identifying contaminated land		875			RW
PRS 12	Information on contaminated land		9%			RW
PRS 01	EDRs undertaken by July each year		100%			MK

NB – no targets entered for 2011/12 and 2012/13 as service due to be hosted by Bromsgrove District Council

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
PHE 02 unable to recruit staff	High	Low	ongoing	Shared service/career grades	MK
PHE04 inadequate resources	High	High	ongoing	Shared service/prioritisation /reduction in service provision	MK
PHE05 IT	High	Very High	ongoing	Shared service/IT strategy	
Staff morale	Medium	Very High	ongoing	Information/Leadership	MK
Shared service not delivering	Medium	High	ongoing	New joint committee	MP
Redundancies in light of shared services	High	High	ongoing	Prioritisation/IT development/transformational change Home working	MK

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
CPD Food team min 10 hours each Competency requirements s18 health and safety	All	2010/11	Training budget	£3600	Meet competency requirements
CPD pollution team	All	2010/11	Training budget	£2000	Meet competency requirements
Licensing updates	All	2010/11	Training budget	£1000	Meet competency requirements
Management	PM	2010/11	Training budget	£600	Improve management

Part H. Consultation – what consultation will we undertake in 2010/11						
Consultation Issue & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim / Priority	Method & Geographical Area	Who & Numbers	When	In-house / outsourced Resources	Results When will the results be available and where will they be reported
Action plan for AQMA Radford Ave	Statutory, consult on how we intend to improve air quality within the AQMA	Post and public meetings in area	Public 200	October 2010	In House	Cabinet/Council February/March 2011
Liquor licensing Policy Statement	Statutory/ consult on any proposed changes/ 3 year cycle	Post, website across whole district	Public and stakeholders 98,000	September 2010	In house	Cabinet/Council February/March 2011

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
Pollution control website	Inform public about the law and their rights-statutory Well run and responsive council	On our website and also distinct website	Residents and business	2010/11	In house
Pollution control leaflets	Inform public about the law and their rights Well run and responsive council	Hub and following requests	Residents and business	2010/11	In house
Food and safety scores on the doors	Inform public re level of hygiene compliance in food premises-discretionary Well run and responsive council	Website	residents	2010/11	In house
Food and safety leaflets	Inform public and business about the law and the service-discretionary A well run and responsive council	Hub and following requests	Residents and business	2010/11	In house
Licensing leaflets	Inform public and business about the law and the service-discretionary A well run and responsive council	Hub and following requests	Residents and business	2010/11	In House
Licensing internet	Inform the public and residents of law and how to apply for a licence A well run and responsive council	On line	Residents and business	2010/11	In House

Part J. Resources and budget				
Current FTE Employees	PRs Staff	15.50 FTE's	Current Assets	Noise and air quality monitoring equipment.
	Support Services	0.57 FTE's		
Future Asset Requirements				
Expenditure				
		2010/11	2011/12	2012/13
Capital Schemes				
WETT Programme - Regulatory Services				
		51,850	50,210	24,630
Revenue Budget				
Employee Costs				
		574,040	581,830	589,630
Premises Related Expenditure				
		0	0	0
Transport Related Expenditure				
		0	0	0
Supplies and Services				
		41,270	41,270	48,650
Third Party Payments				
		51,310	(75,540)	(159,080)
Transfer Payments				
		0	0	0
Support Services				
		314,420	322,400	327,680
Capital Charges				
		0	0	0
Gross Expenditure				
		981,040	869,960	806,880
Income				
		(213,090)	(215,990)	(230,240)
Recharges				
		0	0	0
Gross Income				
		(213,090)	(215,990)	(230,240)
Net Expenditure				
		767,950	653,970	576,640

Cost Centres Included in Above:

R640 Food and Health and Safety
R645 Pollution Control
R655 Hackney Carriages
R660 General Licensing & Registration
R665 Licensing Act 2003
R637 Shared Regulatory Services

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
Noise enforcement policy	23/11/09	none	n/a
Air quality strategy	29/11/09	none	n/a
Parking services	29/10/09	none	n/a
Licensing act 2003 Policy	23/11/09	none	n/a
Sex shop licensing policy	23/11/09	none	n/a
Street scene	2/11/09	none	n/a
Hackney carriage policy	23/11/09	none	n/a
Environmental health and licensing	28/11/09	none	n/a
Street trading policy	23/11/09	none	n/a
Gambling Policy	20/11/09	none	n/a
Dangerous Wild animals policy	23/11/09	none	n/a



Service Business Plan 2010 / 11

Service	Strategic Housing Services	Service Manager	Kate Bailey 01562 732560 Kate.Bailey@wyreforestdc.gov.uk
		Director	Mike Parker 01562 732500 Mike.Parker@wyreforestdc.gov.uk
Directorate	Planning and Regulatory Services	Cabinet Member	Tracey Onslow 07818 462993 Tracey.Onslow@wyreforestdc.gov.uk

Content		
Part A	Service Overview – what we do	Page 33
Part B	What we didn't do – Service targets that we did not meet in 2009/10	Page 34
Part C	Service Outcomes for 2010/11	Page 34
Part D	Service Actions for 2010/11	Pages 35 – 38
Part E	Performance Indicators	Page 39
Part F	Service Risks	Page 41
Part G	Training	Page 41
Part H	Consultation	Pages 41 – 42
Part I	Communication	Pages 44 – 45
Part J	Budget	Page 46
Part K	Equality Impact Assessments	Page 47

Part A. Service Overview – what we do

The Strategic Housing Service's key objectives are to develop the Council's strategic housing role to deliver a balanced housing market and ensure that everyone in the district has access to good quality housing that is appropriate to their needs and that they can afford in a fair and equitable way. It also seeks, through working with partners, to provide good quality housing advice and to prevent homelessness occurring.

The Service comprises three teams: housing strategy and enabling, health and sustainability and the private sector housing. The housing register, housing advice and homelessness is delivered on our behalf by Wyre Forest Community Housing, although we still have responsibility for the allocations policy and for developing appropriate systems, policies and procedures to support this function as well as developing homelessness prevention mechanisms. Adaptation grants (disabled facilities' grants) and grants / loans to improve property conditions are delivered via the home improvement service on behalf of the Council and both these contracts are monitored by the Strategic Housing Service.

The Housing Strategy and Enabling Team

The Strategy and Enabling Team work in partnership with a range of statutory and voluntary agencies to develop the Council's strategic housing role to deliver a balanced housing market and ensure that everyone has access to good quality housing that is appropriate to their needs and that they can afford. They have a statutory responsibility to produce a Housing Strategy, Homelessness Strategy and Private Sector Renewal Strategy. This team of staff work regionally, sub-regionally, on a county wide and district level. They also work in partnership and support the development of the Worcestershire Supporting People Strategy and commissioning housing related support services.

The Private Sector Housing Team

The Private Sector Team facilitate private sector renewal and the delivery of the Empty Homes Strategy. They have the responsibility of providing grants to tackle poor housing conditions, to license three storey multi-occupied properties and to bring empty properties back into use. To achieve this the team work closely with landlords and letting agents, owner occupiers and various statutory agencies. The team also work closely with the county council, parish councils and community members to support action to mitigate flooding and develop appropriate multi-agency flood plans.

Health and Sustainability Team

This team work with agencies such as the Primary Care Trust to promote healthy living and reducing health inequalities. They are also responsible for the Climate Change Strategy and raising awareness in climate change issues including adapting to it's impacts and promoting reductions in emissions. tackling affordable warmth, and encouraging the use of renewable technology. This team also support the Fairtrade work undertaken across the district and host the Health Improvement Co-ordinator post funded by the PCT.

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 develop a cross authority approach to strategic housing	31.03.10	Other commitments including recommissioning the HIA meant this objective was not completed within timescale. Work is underway to deliver this project during 2010 with the support of a consultant.	SHSM
	Integrating the Anite system for Private Sector Housing with external partners	30.09.10	Delays to IT strategy and progression with countywide strategy mean this project wasn't fully completed. Have developed the process for electronic transfer of files with HIA and will aim to continue this with new organisation	PEHO

Part C. Service Outcomes for 2010/11 – measurable consequences of a policy, programme or initiative (i.e. the results of activities)
Outcome
C02 emissions are reduced and cost savings for the Council achieved through implementation of Climate Change and Affordable Warmth strategies.
Residents within the district live in good quality, affordable housing appropriate to their needs through the implementation of the strategies and action plans.
The HC+ system achieves customer satisfaction at the agreed level and is legally compliant to the new code of guidance.
Services across SHS team meet standards laid down in the relevant Key Lines Of Enquiry (KLOE) including Strategic Housing.
Risks of damage to property and people from flooding and other issues related to climate change are reduced through effective analysis and assessment of issues and appropriate action taken to reduce these.
Vulnerable households are able to remain living in the home of their choice independently for longer through role of the Home Improvement Agency and Private Sector Housing team.

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
28. Implementation of strategies	<p>Implement and review the following strategies;</p> <ul style="list-style-type: none"> • Worcestershire Housing • Worcestershire Homeless • Supporting People <p>Review and update the Climate Change and Health Action Plan strategies.</p>	<p>March 2011</p> <p>September 2010</p> <p>March 2015</p> <p>April 2010</p>	<p>Strategic Housing Services Manager</p> <p>Principal Health and Sustainability Officer</p>	<p>NI155</p> <p>NI156</p> <p>NI142</p> <p>NI185</p> <p>NI186</p> <p>NI187</p> <p>NI188</p> <p>PRS 13</p>	R680	<p>A better quality of life</p> <p>A sustainable environment</p> <p>More affordable housing</p> <p>LAA 155</p> <p>LAA 142</p>
29. Update the Affordable Housing Guidance & Policy	<ul style="list-style-type: none"> • Review current affordable housing toolkit and related policies in light of RSS, Core Strategy, Rewyre and the current housing market • Map housing stock and tenure across district and determine split for affordable housing • Undertake update of South Housing Market Assessment to inform affordable housing needs and revise specification for 2011/2012. 	<p>July 2010</p> <p>May 2010</p> <p>March 2011</p>	Principal Strategic Housing Officer	NI 155	<p>R680</p> <p>Forward Planning</p>	<p>A better quality of life</p> <p>More affordable housing</p> <p>District wide regeneration</p> <p>LAA 155</p>
30. Implement the findings of the renewable energy scrutiny exercise.	TBC dependent on findings (scrutiny underway Jan- March 2010)	TBC	Principal Health and Sustainability Officer	<p>NI185</p> <p>NI186</p> <p>NI187</p>	R680	<p>A Better Environment.</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 **
31. Support the establishment of the Delivery Group for the North South Housing Market Area (SHMA)	Identify officers and links to other groups including LA Housing Theme Group / CHOG. Develop investment plan in conjunction with HCA and key stakeholders Support the review of joint commissioning arrangements with RSLs. To review commissioning arrangements, policies and practises across North / County	July 2010 March 2011 December 2010 March 2011	SHSM in conjunction with North delivery group / County	NI155	R680	A better quality of life More affordable housing District wide regeneration HCA Business Plan LAA Target
32. Develop action plan for Homelessness and Housing Advice services	Implement key objectives identified in partnership with WFCH to improve service delivery Research the benefits of the Abris Homeless Package and submit a proposal to Wyre Forest Community Housing Complete the actions within the TA reduction plan for 2010/11 Complete the actions within the mortgage rescue plan for 2010/11	Sept 2010 June 2010 March 2011 March 2011	Principal Strategic Housing Officer	NI156 PRS 17	R685 IT team Procurement Officer	A better quality of life Improving efficiency and value for money
33. Support review of Multi agency flood plans	Review MAFP developed Assist the county in flood risk management including surface water mapping	December 2010 March 2011	Principal Environmental Health Officer	Contribution to flooding indicators	R292	A better quality of life / A sustainable environment / A well run and

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
						responsive council
34. Develop a watercourse maintenance and management plan	Map watercourses and current condition. Develop effective risk based plan for management and maintenance to ensure resources effectively focused in high risk areas Provide an annual report on flooding and watercourses activities of the Council	December 2010 February 2011 March 2011	Watercourse Officer	Flooding indicators	R292	A better quality of life A sustainable environment A well run and responsive council
35. Support the new Home Improvement Agency / Housing Assistance Policy to ensure continuous high quality service delivery	Establish the governance model for county Support development of the joint business plan to develop new and innovative services whilst also meeting agreed targets	June 2010 October 2010	Strategic Housing Services Manager / PEHO	Contribution to NI142 Decent homes PRS 14	R670	A better quality of life / Improving efficiency / value for money Worcestershire Housing, Older People and Supporting People Strategies
36. Develop a Private Sector Housing Action Plan	Establish officer working group Develop a detailed action plan including mapping current housing renewal issues Review current affordable warmth and renewable energy grants provided by WFDC and	April 2010 July 2010 May 2010	Principal Environmental Health Officer Principal Health and Sustainability	Decent Homes PRS 14	R670	A Better Quality of Life Worcestershire Housing Strategy

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	develop and implement new schemes as appropriate based on data from Warmer Worcestershire project. Develop accreditation scheme and link to the actions within the plan including improving thermal efficiency by utilising officers trained in undertaking Energy Performance Certificates	April 2010	Officer Principal Environmental Health Officer/ Principal Strategic Housing Officer	NI186 NI187 PRS 16	Regional Housing Pot capital	A Better Environment. A Better Quality of Life.
37. Implement the 10:10 Climate Change Campaign	Develop actions to reduce energy use from council sites and emissions from council transport (fleet and business travel). Encourage staff, Members and suppliers to join the campaign and reduce their own carbon emissions through publicity, promotion and the Environmental Working Group.	April 2010 March 2011	Principal Health and Sustainability Officer	NI185 NI186 PRS 15	R680	A Better Environment LAA Target
38. Assess the risks of current and future climate upon council services and develop an adaptation plan for priority areas.	Carry out climate change risk assessment. Identify priority risks for the council and an associated adaptation plan. Work with LSP partners on these issues.	December 2010 March 2011 March 2011	Principal Health and Sustainability Officer	NI188	R680	A Better Environment. A Better Quality of Life. LAA Target

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 119	Self-reported measure of people's overall health	08/09 - 76% (Collected biannually)	TBC with partners	n/a biannual	TBC with partners	Principal Health & Sustainability Officer
NI 138	Satisfaction of people over the age of 65 with both home and neighbourhood	08/09 – 86% (Collected biannually)	TBC with partners	n/a biannual	TBC with partners	Principal Strategic Housing Officer & CAPS
NI 139	The extent to which older people receive the support they need to live independently at home	08/09 - 29% (Collected biannually)	TBC with partners	n/a biannual	TBC with partners	Principal Health & Sustainability Officer
NI 142	Number of vulnerable people enabled to remain living independently with support	98%				Supporting People
NI 155	Number of affordable homes delivered	66	WFDC 250 over 3 yrs as proportion of county target 450	NA	NA	Strategic Housing Services Manager
NI 156	Number of households living in temporary accommodation	27 (for Q3)	25	25	25	Principal Strategic Housing Officer
NI 185	CO2 reduction from LA operations	Not available	3% reduction from 09/10 (tbc)			Principal Health & Sustainability Officer
NI 186	Per capita reduction in CO2 emissions in LA area	Not available until Autumn 2010	9% reduction from 2005			Principal Health & Sustainability Officer
NI 187	Tackling fuel poverty – people receiving income based benefits living in homes	%<SAP35 = 10.15	SAP rating <35:			Principal Health & Sustainability Officer

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	
	with a low energy rating	%>SAP65 = 34.21	5.42% >65: 38.59%			
NI 188	Adapting to climate change	Level One	Level Two			Principal Health & Sustainability Officer
NI 189	Flood & coastal erosion management	Completed action plan ¹	100% actions completed	100% actions completed	N/A	Principal Environmental Health Officer
NI 194	% reduction in NOx & primary PM10 emissions through local authority estates and operations ²	Not available	3% reduction from 09/10			Principal Health & Sustainability Officer
PRS 15	Percentage of new council employees received sustainability training (annual)	93% (for Q3)	100%	100%	100%	Principal Health & Sustainability Officer
PRS 13	Number of empty private sector dwellings brought back into use (annual)	21	20	20	20	Principal Strategic Housing Officer
PRS 16	Number of landlords / letting agents receiving information regarding accreditation scheme	New PI	20	25	30	Principal Strategic Housing Officer
PRS 17	Percentage of surveyed users satisfied with HC+	New PI	80%	85%	90%	Principal Strategic Housing Officer
PRS 14	Number of properties receiving decent homes measures	200	150	150	150	Principal Environmental Health Officer
PRS 01	EDRs undertaken by July each year	New PI	100%	100%	100%	Strategic Housing Services Manager

¹ Environment Agency reported indicator

¹ Linked to NI 185 and reported jointly

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
Inadequate stock of affordable housing	Very High	Very high		Through delivery / investment plan and LAA target	Strategic Housing Services Manager
Support the review of joint commissioning arrangements with RSLs - this must be agreed by all the District Councils	Medium	Medium		Through work plan delivery by North sub-group of South Housing Market Area	Strategic Housing Services Manager

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
Developing new and improved customer and financial monitoring systems	PSH S & E	March 2011	Staff time		To extend knowledge and use of excel and access to better manage TA placements, financial information, customer and landlord / letting agent information.
Implement new homelessness package	S & E	March 2011	Staff time Cost of software includes training	£22k	To improve performance information, homeless prevention and case management for homeless households
Website package	H&S S & E	March 2011	Staff time		To improve information available on website and reduce officer time spent on avoidable contact
Sustainable urban drainage, H&S training	PSH S & E	March 2011	Staff time		To support development of flooding management and maintenance plans & MAFP
Homelessness, Housing Advice & Allocations	S & E	March 2011	Staff time		To improve services to customers and ensure services legally compliant and meeting best practise
Marketing & Communications including use of Publisher	H & S	March 2011	Staff time		To improve publicity of H & S work, grants and services to improve take up and raise profile

Part H. Consultation – what consultation will we undertake in 2009/10

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
Private Sector Housing Action Plan Richard Osborne	Discretionary To inform the development of the Action Plan and consult on its implementation. A better quality of life	Workshop	Stakeholders <50	Summer 2010	In house Officer time	Private Sector Housing Action Plan C&R
Customer satisfaction survey for HC+ customers Kate Bailey	Statutory To monitor satisfaction with HC+ system and identify if allocations policy meeting strategic aims A better quality of life	Postal survey	Households registered on HC+ 3500	Summer 2010	In house (countywide) Postage & Printing Officer time	Allocation Policy changes C&R / Cabinet
Customer satisfaction survey for homeless households Sally Horne	Discretionary To monitor satisfaction with homeless and housing advice across county to update on survey undertaken in 2007. A better quality of life	Postal and telephone survey	Homeless households 130	Spring 2010	In house Officer time Postage / telephone calls	Update to annual action plan / temporary accommodation reduction plan C&R
Customer satisfaction survey for grant recipients	Discretionary To monitor satisfaction with grant and loan service to set a baseline for comparison with surveys undertaken by new HIA	Postal survey	Grant / Loan recipients	Spring 2010	In house Officer time Postage	Established a base line and reported to new governance arrangements for HIA

Part H. Consultation – what consultation will we undertake in 2009/10

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
Private Sector Survey Update	Discretionary To monitor the current private rented sector market and satisfaction with housing services	Postal survey	Landlords and Letting agents	Autumn 2010	In house Officer time Postage	Update and compare survey results from previous years to cage changes in market and satisfaction levels
Customer satisfaction survey for grant recipients	Discretionary To monitor satisfaction with grants provided under energy efficiency measures including Wyre 60 and renewable energy grants as part of energy review panel investigation.	Postal survey	Grant recipients	Spring 2010	In house Officer time Postage	Establish a base line and collect data to inform review panel.

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
Changes to allocation policy Kate Bailey	Statutory To advise customers of changes to Allocation Policy as a consequence of consultation and compliance with new code of guidance A better quality of life	Mailshot	Home Choice Plus customers	Autumn 2010	In house Existing budget
Homeless Forum Sally Horne	Discretionary To work with Homeless stakeholders to develop services and implement the Homelessness Action Plan for Wyre Forest	Meetings (no less than 2 p.a.)	Homeless Organisations	April 2010 December 2010	In-house Existing budget
Landlord Forum Sally Horne	Discretionary To work with landlords to improve conditions in the private rented sector, share good practise and update them regarding legislative changes	Meetings (no less than 2 p.a.)	Landlords and Letting Agents, relevant professional bodies, key stakeholders	April 2010	In-house Sponsored by various organisations
Registered Social Landlord Liaison Forum Sally Horne	Discretionary To work with partner RSLs to share good practise, update on strategic housing work, improve partnership arrangements and develop better understanding of their roles and responsibilities	Meetings (no less than 2 p.a.)	RSL with stock in Wyre Forest	March 2011	In house Existing budget
Housing Newsletter Elaine Halford-Bishop	Discretionary To update stakeholders and members on work of SHS team	Newsletter	Members and partners	March 2011	In house Existing budget

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
Community Champions Jenny Moreton	Discretionary To train community members on energy issues to enable promotion in different communities	Training event	Community groups members	March 2011	In partnership with external agencies Existing budget
Showcase of services for older people Christina Attwood	Discretionary To give advice and signposting to older people about a variety of services in Wyre Forest	Public Event	Older people	August 2010	In house Existing budget
10:10 campaign Jenny Moreton	Discretionary Promotion of the 10:10 campaign on climate change	Various- public events, promotional materials etc	General Public	Throughout year	In house Existing budget
Promotional events for energy efficiency, renewable technology etc Jenny Moreton	Discretionary Promotion of energy efficiency and renewable energy measures and available assistance	Public Events	General Public	Throughout year	In house Existing budget

Part J. Resources and budget			
Current FTE Employees	PRS Staff	11.00 FTE's	Current Assets
	Support Services	0.15 FTE's	
Future Asset Requirements			
Expenditure			
	2010/11	2011/12	2012/13
Capital Schemes			
Disabled Facilities Grants	800,000	800,000	800,000
Affordable Housing Grants to Registered Social Landlords**	775,000	0	0
Housing Assistance (including Decent Homes Grant)	476,000	356,000	0
Community Alarm Equipment Grant	70,000	70,000	0
Flood Relief	29,580	10,000	20,000
Revenue Budget			
Employee Costs	399,540	384,040	378,640
Premises Related Expenditure	1,000	1,000	1,000
Transport Related Expenditure	0	0	0
Supplies and Services	105,690	24,650	20,700
Third Party Payments	536,440	553,690	571,330
Transfer Payments	0	0	0
Support Services	177,010	174,410	177,420
Capital Charges	5,190	0	0
Gross Expenditure	1,224,870	1,137,790	1,149,090
Income	(126,600)	(17,610)	(2,800)
Recharges	0	0	0
Gross Income	(126,600)	(17,610)	(2,800)
Net Expenditure	1,098,270	1,120,180	1,146,290

** Subject to Cabinet Approvals

R292 Flood Relief
R636 Statutory Responsibility – Watercourses & Land Drainage

R670 Housing Grants and Assistance
 R675 Housing Enforcement & Licensing
 R680 Housing, Health & Sustainability – Strategy & Enabling
 R685 Homelessness, Housing Advice and Access to Housing
 R686 External Funding – Homelessness Enabling Function

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
Housing Strategy, Homelessness Strategy, Climate Change Strategy, Health Action Plan, Supporting people Strategy	January 2010	N/A	N/A
Private sector housing service	January 2010	N/A	N/A
Housing Assistance Policy	March 2010	N/A	N/A



Service Business Plan 2010 / 11

Service	Policy & Regeneration	Service Manager	Ken Harrison 01562 732557 ken.harrison@wyreforestdc.gov.uk
		Director	Mike Parker 01562 732500 mike.parker@wyreforestdc.gov.uk
Directorate	Planning & Regulatory Services	Cabinet Member	Cllr Stephen Clee 01299 402338 stephen.clee@wyreforestdc.gov.uk

Content		
Part A	Service Overview – what we do	Page 49
Part B	What we didn't do – Service targets that we did not meet in 2009/10	Page 49
Part C	Service Outcomes for 2010/11	Page 50
Part D	Service Actions for 2010/11	Pages 50 – 54
Part E	Performance Indicators	Page 55
Part F	Service Risks	Page 55
Part G	Training	Page 56
Part H	Consultation	Page 56
Part I	Communication	Page 56
Part J	Budget	Page 57
Part K	Equality Impact Assessments	Page 58

Part A. Service Overview – what we do

The service looks at the development and implementation of Planning Policy, Regeneration initiatives and Economic Development & Tourism support by:

- > Setting the planning policy 'blue print' for the future spatial development of the district through the Local Development Framework.
- > Providing advice and policy guidance on the conservation and enhancement of the historic built environment
- > Working in partnership to deliver regeneration, economic development & sustainable tourism.

The team also provide urban design and town centre management support.

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
63	Local Development Framework: Site Allocations & Policies and Kidderminster Central AAP – Preparation of initial draft proposals	Mar 2010	Concentration on the evidence base for the Core Strategy. With the agreement of Members, the development of the other DPD's has been 'parked' pending the adoption of the Core Strategy.	Policy & Regeneration Manager/ Principal FP Officer
67	Blakebrook Conservation Area: Preparation of Character Appraisal	Mar 2010	Other priorities have taken precedence with Conservation support and capacity challenges.	Policy & Regeneration Manager/ Conservation Officer

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

Outcome

- Sustainable Town Centre Management Initiative in place
- Enhanced well-being of communities
- Wealth & Job creation
- Attracting inward investment
- Safeguarding existing businesses
- Protection and Enhancement of the Historic Environment

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
39. Prepare the 2010/11 Annual Monitoring Report in connection with local planning policies.	Publication & Submission of the AMR	Dec 2010	Principal Forward Planning Officer	NI 159 NI 170 NI 154	R600	A Sustainable Environment A Well Run and Responsive Council
40. Review of Regional Spatial Strategy Phase 2 and Phase 3	Consider and respond as appropriate to the Secretary of State's proposed changes and policy statements.	On-going	Principal Forward Planning Officer		R600	A Sustainable Environment A Well Run and Responsive Council
41. Local Development Framework: Core Strategy DPD	Submission to Secretary of State	Apr 10	Principal Forward Planning Officer		R600	A Sustainable Environment A Well Run and Responsive Council
	Examination in Public	Jul-Aug 10				
	Adoption	Dec 10 to Jan 11				

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
42. Local Development Framework: Kidderminster Central Area Action Plan and Site Allocations & Policies DPD's	Complete the Preferred Options Papers to form basis of Public Consultation.	Mar 11	Principal Forward Planning Officer		R600	A Sustainable Environment A Well Run and Responsive Council
43. Review the Local Development Framework: Statement of Community Involvement	Agree a consultation paper and Implementation timeframe	Mar 11	Principal Forward Planning Officer		R600	A Sustainable Environment A Well Run and Responsive Council
44. Local Development Framework Evidence Base: Green Infrastructure Strategy	Complete a comprehensive Green Infrastructure Strategy to inform the Site Allocations and KCAAP DPDs	Dec 2010	Principal Forward Planning Officer		R600	A Sustainable Environment A Well Run and Responsive Council
45. Heritage Conservation Advice	Complete an internal review of standing advice and processes to more effectively provide Heritage Conservation advice to Development Control. Implement the standing advice system.	Apr 10 to May 10 June 10	Policy & Regeneration Manager/ Conservation Officer		R600	A Sustainable Environment A Well Run and Responsive Council
46. Areley Kings	Approve Consultation Document	Nov 10	Conservation		R600	A Sustainable

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
Conservation Area: Preparation of Character Appraisal	Public Consultation	Jan-Feb 11	Officer			Environment
	Publish the Character Appraisal	Mar 11				A Well Run and Responsive Council
47. Economic Regeneration: Implement Service Improvement Plan	Introduce new back office monitoring and review processes to deliver improved performance management.	Sept 10	Economic Development & Tourism Manager		R704 & 705	A Vibrant Local Economy Economic Success that is Shared by all
48. Kidderminster: ReWyre Initiative (management)	Establish an Operating Structure for the umbrella ReWyre Initiative to include a high level Board	Sept 10	Policy & Regeneration Manager		R704	A Vibrant Local Economy
	Revise the operating structure of the Kidderminster Town Centre Partnership to include a new Board and reporting relationship to the ReWyre Initiative.	Dec 10	Policy & Regeneration Manager/ Town Centre Manager			Economic Success that is Shared by all
49. Kidderminster: ReWyre Initiative (implementation)	Agree a project plan for the Eastern Gateway project including KTC.3, Worcester Street and Bromsgrove Street	Dec 10	Policy & Regeneration Manager		R704	
	Agree a project plan for Churchfields	Jul 10				
	Agree a project plan for the key themes of jobs, transport, homes and environment.	Jul 10				
	Undertake strategic review of town centre car parks in	July 10				

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	conjunction with Parking Services team					
	Start on site for Kidderminster Railway Station Interchange Project in partnership with Worcestershire County Council.	Mar 11				
	Publish the second edition of InKidderminster magazine	Jun 10				
	Deliver improvements to public streets and/ or spaces	Mar 11				
50. Kidderminster Town Centre Strategy	Adopt the Town Centre Strategy & Action Plan*	Sept 10	Policy & Regeneration Manager/ Town Centre Manager		R704	A Vibrant Local Economy
	Restructure Kidderminster Town Centre Partnership	Nov 10				Economic Success that is Shared by all
	Agree a succession plan for Kidderminster Town Centre Management Arrangements.	Mar 11				
	*consultation Feb-Mar 2010					
51. Town Centre 'Ambassadors'/ Future Jobs Fund	Appoint and manage 4x Town Centre Ambassadors for the District as part of the Government's Future Jobs Fund initiative.	May 11	Policy & Regeneration Manager/ Economic Development & Tourism Manager		R705	A Vibrant Local Economy
						Economic Success that is Shared by all
52. Wyre Forest Empty Grants scheme	Minimum of 5 grants awarded to improve empty shop premises.	Mar 11	Economic Development & Tourism		R705/ R704	A Vibrant Local Economy

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
			Manager/ Town Centre Manager			Economic Success that is Shared by all
53. Business Start-up Grants	20 x Business Start-up grant applications processed successfully	Mar 11	Economic Development & Tourism Manager	PRS 21	R705	A Vibrant Local Economy
	Introduce a monitoring and review of start-up businesses assisted to include questionnaire surveys	Mar 11				Economic Success that is Shared by all
54. Streamlining Tourism Strategy & Support	Complete a briefing paper and present to members setting out the role of tourism support agencies at the different levels: local, sub-regional, regional and national.	Dec 10	Economic Development & Tourism Manager		R705	A Vibrant Local Economy Economic Success that is Shared by all
55. North Worcestershire Regeneration Project	Commence roll out of joint working proposals.	Apr 10	Policy & Regeneration Manager		R704	A Vibrant Local Economy Economic Success that is Shared by all 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	
NI 151	Overall Employment rate					Steve Singleton
NI 152	Working age people on work benefits					Steve Singleton
NI 154	Net Additional Homes provided	200	190	190	190	Heather Stone
NI 155	Number of affordable homes delivered (gross)	60	60	60	60	Heather Stone/ Sally Horne
NI 159	Supply of ready to develop housing sites	100%	100%	100%	100%	Heather Stone
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	1.55%	1.6%	1.6%	1.6%	Heather Stone
NI 172	VAT registered businesses in the area showing growth					Steve Singleton
NI 173	People falling out of work and on to incapacity benefits					Steve Singleton
PRS 21	Number of grants awarded to new businesses		20	20	20	Lynn Wherton
PRS 01	EDRs completed by July each year	100%	100%	100%	100%	Ken Harrison
PRS 26	No of empty shops grants awarded		4	n/a	n/a	Steve Singleton

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
Do not create a good environment for business.	Medium	High		Through development of LDF and Regeneration Prospectus.	Ken Harrison
Failure of North Worcestershire joint working	Medium	Low		Through joint working agreement	Ken Harrison

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
Continuing Professional Development	ALL				

Part H. Consultation – what consultation will we undertake in 2009/10						
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
Areley Kings Conservation Area Character Appraisal	Discretionary	Areley Kings Ward	Residents and stakeholders	Jan-Feb 11	In-house	Reported to Cabinet in March 11

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
Statutory communications in relation to the Local Development Framework,,	Statutory	Various including electronic and letters	Stakeholders including respondents to consultation	Throughout the year	In-house

Part J. Resources and budget			
Current FTE Employees	PRS Staff	12.04 FTE's	Current Assets
	Support Services	0.33 FTE's	
Future Asset Requirements			
Expenditure	2010/11	2011/12	2012/13
Revenue Budget			
Employee Costs	376,490	382,140	387,470
Premises Related Expenditure	5,810	6,010	6,200
Transport Related Expenditure	20	20	20
Supplies and Services	239,810	183,560	154,860
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Support Services	185,600	190,770	194,210
Capital Charges	800	800	800
Gross Expenditure	808,530	763,300	743,560
Income	(89,540)	(39,250)	(10,330)
Recharges	0	0	0
Gross Income	(89,540)	(39,250)	(10,330)
Net Expenditure	718,990	724,050	733,230

Cost Centres Included in the Above:

R210 Highways Residual Function
R600 Planning Policy Formulation
R631 Administration of Street Naming & Numbering
R635 Mapping Service Agreement
R704 Regeneration
R705 General Economic Development Activities
R710 Tourism Strategy
R711 Bewdley TIC

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
Planning Policy & Conservation Services	January 2010	None	N/A
Economic Regeneration & Tourism	January 2010	None	N/A



Service Business Plan 2010 / 11

Service	Parking Services	Service Manager	Mark Kay 01562 732580 mark.kay@wyreforestdc.gov.uk
		Director	Mike Parker 01562 732500 mike.parker@wyreforestdc.gov.uk
Directorate	Planning and Regulatory Services	Cabinet Member	Tracey Onslow 01562 515772 tracey.onslow@wyreforestdc.gov.uk

Content		
Part A	Service Overview – what we do	Page 60
Part B	What we didn't do – Service targets that we did not meet in 2009/10	Page 60
Part C	Service Outcomes for 2010/11	Page 61
Part D	Service Actions for 2010/11	Pages 61 – 64
Part E	Performance Indicators	Page 65
Part F	Service Risks	Page 65
Part G	Training	Page 66 - 67
Part H	Consultation	Page 68
Part I	Communication	Page 68
Part J	Budget	Page 69
Part K	Equality Impact Assessments	Page 70

Part A. Service Overview – what we do

Parking services manages and administers use of the Car Parks and on street car parking across the District. The role of the Parking Service section is to work closely with the front line services and to also work in conjunction with the public and PACT groups to provide enforcement for illegal parking on street and also within our car parks.

Using guidance set by the British Parking Association and the rules and regulations set by the Traffic Management Act 2004 (as amended 2009) we are able to issue Penalty Charge Notices against vehicles on street that park in contravention of the TMA 2004 and also vehicles within our car parks in line with our Parking Places order.

We have strict guidelines on training to ensure the Civil Enforcement officers are professional and skilled members of staff who are able to work closely with the public and are also trained to deal with conflict and diversity issues that can arise on a daily basis. The team undertook further training in 2010 - NVQ Level 2 for Civil Enforcement Officers – “Controlling a Parking Area.

The section also works in conjunction with other sections such as Environmental Health in relation to their educational litter campaigns and also West Mercia Constabulary advising them through their “Vulnerable Vehicle Scheme” of vehicles our CEO’s observe at risk, and also the DVLA (Form CLE 2/) of any vehicles that are observed without tax.

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
PR BP09PS 36d	Footway Parking – consider amendment to Traffic Road Order	31 st January 2010	Meeting held with the Worcestershire Working Group, consisting of West Mercia Police, Wychavon District Council, Worcestershire Council and Wyre Forest District Council and Worcestershire County Highways on Monday 8 th February. To discuss draft policy and to review problem areas. Decided amendment to traffic order would be too time consuming across the district and to review present legislation to confirm enforcement powers. Amendments to draft procedure discuss and further meeting arranged for May for final draft to be agreed.	

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

Outcome

To enhance the social and economic environment within the District by ensuring traffic continues to flow and the car parks and on street parking facilities are used in accordance with legislation.

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
56. Implementation of Total Operational Management System – ICT Strategy	To implement the new TOMS back office software system to create operational efficiencies within the service.	June 10	Parking Services Manager	Successful Completion of the Project	A146 Civil Enforcement/A145 Parking Facilities	A well run and responsive council
57. Development of ICT software	To develop GGP layers to increase operational efficiencies.	August 10	Parking Services Manager	Successful Completion of the Project	A146 Civil Enforcement/A145 Parking Facilities	A well run and responsive council
58. Civil Enforcement Joint Working Study with Wychavon District Council	<ul style="list-style-type: none"> To investigate a framework for a single integrated Civil Enforcement service. To implement joint working agreement. 	April 10 March 11	Parking Services Manager Parking Services Manager	Successful Completion of the Project	A146 Civil Enforcement/A145 Parking Facilities	A well run and responsive council
59. Improvements	<ul style="list-style-type: none"> Review present information 	April 10	Parking	Successful	A146 Civil	

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
to support NI 14.	<p>available through the web site and provide additional information that is easily accessible through the web site i.e season tickets/blue badge holders/dispensations/contrave ntions/car park charges etc</p> <ul style="list-style-type: none"> • Liaise with legal to find a solution to provide information and advice to Blue Badge Holders either via signage and the hub in relation to information about the car parks without compromising the parking places order. • Implement any changes to signage where possible to coincide with annual price increase and signage update to reduce costs to the department • Implement any changes to information given by the hub in relation to advice for blue badge holders and use of the car parks 	<p>May 10</p> <p>October 10</p> <p>June 10</p>	<p>Services Manager</p> <p>Parking Services Manager</p> <p>Parking Services Manager</p> <p>Parking Services Manager</p>	<p>Completion of the Project</p>	<p>Enforcement/A14 5 Parking Facilities</p>	<p>A well run and responsive council</p>
60. Review of Car Park infrastructure	<ul style="list-style-type: none"> • To complete a strategic review of present time restrictions on all car parks to ensure relevant 	<p>May 10</p>	<p>Parking Services Manager</p>	<p>Successful Completion of the Project</p>	<p>A146 Civil Enforcement/A14 5 Parking Facilities</p>	<p>A well run and responsive council</p>

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	<p>to public requirements and the needs of the surrounding areas and future developments.</p> <ul style="list-style-type: none"> • To complete a strategic review of present charging regime on all car parks to ensure cost effective whilst ensuring full utilisation of potential public use and competitive with other local providers. Review free car parks with the view to consider whether charging could be beneficial. • To complete a full review of Parking Places Order for relevance to present requirements. • Implement any amendments in time for the annual price increases 	<p>July 10</p> <p>August 10</p> <p>October 10</p>				
61. Scrutiny Committee review	<ul style="list-style-type: none"> • To implement the outcomes of the Council's Parking Scrutiny exercise 	October 10	Parking Services Manager	Successful Completion of the Project	A146 Civil Enforcement/A145 Parking Facilities	A well run and responsive council
62. Environmental Health – Litter	<ul style="list-style-type: none"> • To review powers under s90 & 93 of the Environmental Protection Act Litter Control 	April 10	Parking Services Manager	Successful Completion of the Project	A146 Civil Enforcement/A145 Parking	A sustainable environment

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	<p>Areas and Street Litter Control Notices) and make any necessary recommendations to Cabinet.</p> <ul style="list-style-type: none"> To review the delegated powers given to staff to enable the whole team to issue FPN for litter thrown from vehicles. To implement a procedure to ensure the team issue FPN's for litter thrown from vehicles and monitor the statistics To participate in the quarterly litter campaigns with other divisions and report on the efficiency and productivity of these 	<p>April 10</p> <p>May 10</p> <p>March 10</p>			Facilities	
63. "Future For Jobs" –"Town Centre Ambassadors"	<ul style="list-style-type: none"> To work with Regeneration Team to accommodate Town Centre Ambassadors initiative. 	April 10	Parking Services Manager	A146 Civil Enforcement/A145 Parking Facilities	A well run and responsive council	A146 Civil Enforcement/A145 Parking Facilities

* 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 (LPs)						
PI Code	Description	2009/10 Performance	Target			Lead Officer
			2010/11	2011/12	2012/13	
PRS 22	Number of Vehicles reported to the DVLA through the CLE 2/6 for no tax		104 pa	110 pa	115 pa	Parking Services Manager
PRS 23	Number of Vulnerable Vehicles reported to West Mercia Constabulary		26 pa	30 pa	35 pa	Parking Services Manager
PRS 24	% disabled car parking spaces in public car parks (government target 5)	5	5	5	5	Parking Services Manager
PRS 25	Average car park income per space	28.40	30.00	35.00	40.00	Parking Services Manager
PRS 01	EDRs undertaken by July each year		100%	100%	100%	Parking Services Manager

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
WETT Programme goes ahead	High	High	Agreed by Council	Will need to liaise directly with Director - further demands on his time, will need to organise weekly meetings with Director to discuss and update on issues/productivity of the section	
				Will need to attend more meetings in place of the Line Manager. Will need to make decisions without consultation with line manager as directorate not always available.	

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
Formal Management Qualification CMI Level 3	Susan Winmill	2010/2011	Training budget	Diploma £545/Certificate £234?Award £78/Registration Fees Diploma £130/Certificate £102/Award £72	To enhance professionalism and efficiency – to gain confidence in service delivery through development.
Level 4 Health & Safety in the Workplace	Christopher Phillips	2010/2011	Training budget In House		To continue development and provide service to the department
Risk Assessments	Sharon Clifford Adrian Purchase	2010/2011	Training budget In house resources		Requirement of post, to enable them to complete duties as required to the suitable standard
Basic First Aid	Gavin Porter Robert Beeston	2010/2011	Training budget In house resources		Requirement of post, to enable them to complete duties as required to the suitable standard
Basic Health & Safety	Gavin Porter Robert Beeston	2010/2011	Training budget In house resources		Requirement of post, to enable them to complete duties as required to the suitable standard
Equality and Diversity	Gavin Porter Robert Beeston	2010/2011	Training budget In house resources		Requirement of post, to enable them to complete duties as required to the suitable standard
Dealing with Challenging Behaviour	Gavin Porter Robert Beeston	2010/2011	Training budget In house resources		Requirement of post, to enable them to complete duties as required to the suitable standard
Dealing with Violence and	Gavin Porter	2010/2011	Training budget		Requirement of post, to enable

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
Aggression	Robert Beeston Steve Pearson Jackie Kemp Valerie Stanley Barry Hill Richard Lardner Mustapha Bah Ken Hope Mark Smith		In house resources		them to complete duties as required to the suitable standard
Child Protection	Gavin Porter Robert Beeston Steve Pearson Jackie Kemp Valerie Stanley Barry Hill Richard Lardner Mustapha Bah Ken Hope Mark Smith	2010/2011	Training budget In house resources		Requirement of post, to enable them to complete duties as required to the suitable standard
Accredited Person Training	Gavin Porter Robert Beeston	2010/2011	Appointed training West Mercia	£285.00 per person	Requirement of post, to enable them to complete duties as required to the suitable standard

Part H. Consultation – what consultation will we undertake in 2009/10						
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

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
Amendments to the parking place	To advise the public of the restrictions of parking in the parking place and costs associated with parking	Signage within the car park		Users of the car park	Updated each October	Out sourced – existing budget
Litter Campaigns leaflet	To advise the public of the offence of dropping litter	Leaflet handed to the general public during the campaigns		General public	Quarterly	In House
Information	<ul style="list-style-type: none"> To advise the public of amendments to the Parking Places Order To educate the public of new enforcement powers being undertaken – ie postal PCN's for vehicle drive aways/footway parking To educate the public in the offences of dropping litter and throwing litter from vehicles. 	Press releases	General Public	October 10 May 10 July 10		

Part J. Resources and budget			
Current FTE Employees	PRS Staff Support Services	14.00 FTE's 0.87 FTE's	Current Assets 3 vans Handheld ticketing devices
Future Asset Requirements			
Expenditure	2010/11	2011/12	2012/13
Capital Schemes			
Parking Facilities: Payment under Contractual Agreement	159,280	0	0
Parking Facilities: Improvement to Car Parks	36,090	0	0
Decriminalisation of Parking Enforcement	60,170	0	0
Revenue Budget			
Employee Costs	338,480	347,260	352,630
Premises Related Expenditure	441,410	450,920	464,400
Transport Related Expenditure	8,930	9,100	9,310
Supplies and Services	77,040	77,640	78,280
Third Party Payments	121,200	121,200	121,200
Transfer Payments	0	0	0
Support Services	53,590	55,220	55,720
Capital Charges	152,140	133,380	132,580
Gross Expenditure	1,192,790	1,194,720	1,214,120
Income	(1,609,440)	(1,654,330)	(1,694,150)
Recharges	0	0	0
Gross Income	(1,609,440)	(1,654,330)	(1,694,150)
Net Expenditure/(Income)	(416,650)	(459,610)	(480,030)

Cost Centres Included in the Above:

R185 Car Parks General
R187 Surface Car Parks
R189 Weavers Wharf Car Park
R190 Stourport Sports Centre Car Park
R193 Civil Enforcement

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
Parking Services	29/10/09	None	n/a



Service Business Plan 2010 / 11

Service	Street Scene	Service Manager	Mark Kay 01562 732580 mark.kay@wyreforestdc.gov.uk
		Director	Mike Parker 01562 732500 mike.parker@wyreforestdc.gov.uk
Directorate	Planning and regulatory services	Cabinet Member	Tracey Onslow 01562 515772 tracey.onslow@wyreforestdc.gov.uk

Content		
Part A	Service Overview – what we do	Page 72
Part B	What we didn't do – Service targets that we did not meet in 2009/10	Page 72
Part C	Service Outcomes for 2010/11	Page 72
Part D	Service Actions for 2010/11	Page 73
Part E	Performance Indicators	Page 74
Part F	Service Risks	Page 74
Part G	Training	Page 75
Part H	Consultation	Page 75
Part I	Communication	Page 75
Part J	Budget	Page 76
Part K	Equality Impact Assessments	Page 77

Part A. Service Overview – what we do

The Street Scene team comprise 26 staff in the services of street cleansing, toilet cleaning and maintenance, Street furniture, CCTV maintenance, Markets management, amenity features and car park maintenance.

We aim to make a visible difference and promote pride in our environment, which will impact positively on the wellbeing of the community.

We will ensure that requests for service are dealt with promptly and efficiently and enforcement action taken when necessary. We will work with partners and community groups to engage the public to take a pride in their area.

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
NI 195B	Failed to achieve detritus target for national indicator	April10	Revised target score to realistic achievable level based on LAA targets	G Edwards

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

Outcome
To provide an efficient street cleansing service using the sections vehicles and manpower to its best possible use
Encourage public awareness of litter , dog fouling and graffiti through education and enforcement programme
Provide clean , well maintained public toilets

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
64. Street cleansing	Achieve LAA targets for NI 195	Sept 10	G Edwards	NI195	R230	A well run and responsive council
	Review management structure and operating procedures following the implementation of the TOMS system	April 10/11	G Edwards A Preece			
	Integrate and administer Lengthsman for Kidderminster area	April 10/11	G Edwards			
	Explore the opportunities for outside cleansing contracts	2010/11	G Edwards			
65. Public toilets	Rowland Hill toilets to be relocated with closure of existing block	May 10	G Edwards		R035	
66. Street name plates	Conduct street nameplate survey of district	Aug 10	G Edwards		R195	
67. Green Fleet	Investigate sustainable options for fleet including electrical power units	ongoing	G Edwards			
68. Car parking improvements	Tarmac repairs to Bromsgrove Street car park	Apr 10	G Edwards		R185	
	Replace boundary wall Lax Lane Part of car park order	Apr 10	G Edwards			
69. Car Parks maintenance	Review reporting procedure for defaults and inspection regime	Apr 10	G Edwards			

* 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 195A	Street cleansing	8%	8%			G Edwards
NI 195B	Street cleansing	11%	15%	15%	15%	G Edwards
NI 195C	Street Cleansing	2%	3%	3%	3%	G Edwards
NI 195D	Street Cleansing	0%	1%	1%	1%	G Edwards
NI 196	Street Cleansing	4	4	4	4	G Edwards
PRS 18	Working days lost to sickness	3.9%	5%	5%	5%	G Edwards
PRS 19	Response time cleansing	90%	90%	90%	90%	G Edwards
	High intensity use zone 1					G Edwards
	Medium intensity use zone 2	70%	70%	70%	70%	G Edwards
	Low intensity use zone 3	90%	90%	90%	90%	G Edwards
	Special circumstances zone 4	90%	90%	90%	90%	G Edwards
PRS 01	EDR's undertaken by July each year	New PI	100%	100%	100%	G Edwards

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
WETT programme for Regulatory services	High	High	Agreed by Council	Meetings will be needed with Director on regular basis	N/A
Reduced budget	Medium	High	Ongoing cutbacks and loss of staff	Improved working methods where possible	G Edwards
WETT programme for Street Scene	Very High	Low	Part of WETT future programme	Continue to operate within normal management framework until outcome of programme	N/A

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
Health and Safety training for all staff	All	2010	Internal	TBC	Safe Working practice
Equality and diversity	All	2010	Internal	TBC	Awareness of issues

Part H. Consultation – what consultation will we undertake in 2009/10						
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

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
Street Scene website	Inform public of services	Internet and Intranet	Public	2010/11	In house
Leaflets	Inform public of services	Leaflet drops	Public and business	2010/11	In house

Part J. Resources and budget			
Current FTE Employees	PRs Staff Support Services	31.23 FTE's 0.88 FTE's	Current Assets 25 Street Scene vehicles 1 Pest Warden vehicle 1 Dog Warden vehicle 1 Abandoned Vehicle vehicle
Future Asset Requirements			
Expenditure			
	2010/11	2011/12	2012/13
Capital Schemes			
Rowland Hill Public Conveniences Grant	27,000	0	0
Load Street Public Conveniences Refurbishment	15,000	0	0
Vehicles & Equipment Renewals	0	273,000	281,000
Revenue Budget			
Employee Costs	772,850	770,020	777,750
Premises Related Expenditure	116,260	118,960	121,740
Transport Related Expenditure	174,180	177,850	181,780
Supplies and Services	184,020	185,460	184,890
Third Party Payments	1,400	1,400	1,400
Transfer Payments	0	0	0
Support Services	133,820	136,720	138,680
Capital Charges	115,250	106,200	134,830
Gross Expenditure	1,497,780	1,496,610	1,541,070
Income	(72,730)	(73,100)	(73,470)
Recharges	(164,820)	(166,360)	(171,260)
Gross Income	(237,550)	(239,460)	(244,730)
Net Expenditure	1,260,230	1,257,150	1,296,340

Cost Centres Included in the Above:

R025 Retail Market
R030 Street Market
R035 Public Conveniences

R195 Street Furniture & Naming etc
 R200 Highways General Cleansing
 R205 Highways Maintenance of Verges
 R250 Control of Rats & Other Pests
 R255 Control of Dogs
 R260 Abandoned Vehicles

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
Street Scene	2/11/09	none	n/a



Service Business Plan 2010/11

Service	Support Services	Service Manager	c/o Mike Parker 01562 732500 mike.parker@wyreforestdc.gov.uk
		Director	Mike Parker 01562 732500 mike.parker@wyreforestdc.gov.uk
Directorate	Planning and Regulatory Services	Cabinet Members	Stephen Clee 01299 402338 stephen.clee@wyreforestdc.gov.uk Tracey Onslow 01562 515772 tracey.onslow@wyreforestdc.gov.uk

Content		
Part A	Service Overview – what we do	Page 79
Part B	What we didn't do – Service targets that we did not meet in 2009/10	Page 79
Part C	Service Outcomes for 2010/11	Page 79
Part D	Service Actions for 2010/11	Pages 80 – 81
Part E	Performance Indicators	Page 81
Part F	Service Risks	Page 81
Part G	Training	Page 82
Part H	Consultation	Page 82
Part I	Communication	Page 82
Part J	Budget	Page 83
Part K	Equality Impact Assessments	Page 83

Part A. Service Overview – what we do

To provide secretarial, administrative and technical support to enable the professional sections of the Directorate to operate efficiently and effectively. To provide information for customers via the Hub and to facilitate the supply of information for searches (internal and external). To provide Local Land and Property Gazetteer (LLPG) support corporately.

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
Divisional Restructure	Contribute to the Review of Support Services.	Sept 2009	Corporate review of Admin delayed. Revised target in Business Plan for 2010/11	Senior Admin Officer

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

Outcome

- Provide support to the Professional Sections of the Directorate to enable them to be more efficient and effective.
- Provide information as required for Searches
- Provide LLPG Corporate support

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
70. Health and Safety Inspections	Undertake Inspections of the Directorate's work place every 6 months and instigate remedial action as required.	June & Dec	Senior Admin Officer + 1			A Well Run & Responsive Council Improving efficiency & value for money
71. Records Management	<ul style="list-style-type: none"> Represent the Directorate on the MIM internal workstream, assisting the implementation of corporate initiatives within the Directorate as required. Undertake an assessment of backscanning/archiving requirements for Directorate 	Ongoing from 1 st March 31 st Dec	Senior Admin Officer			A Well Run & Responsive Council Improving efficiency & value for money
72. Remote Working	<ul style="list-style-type: none"> Represent the Directorate on the Admin Review internal workstream, assisting the implementation of corporate initiatives within the Directorate as required. Implement outcomes of the Mobile/Flexible internal workstream within the Directorate. 	Ongoing from 1 st March	LLPG Custodian Senior Admin Officer			A Well Run & Responsive Council Improving efficiency & value for money
73. Local Land & Property Gazetteer (LLPG)	<ul style="list-style-type: none"> Incorporate the Gazetteer as <u>the</u> address list used and maintained within Innogistic system for neighbour searches and other uses as appropriate within Support 	30 th April	LLPG Custodian		IT Support	A Well Run & Responsive Council Improving efficiency & value for money

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

What	How	When	Who	Measures *	Cost Code & Expenditure	Links **
	Services. <ul style="list-style-type: none"> .Address match to Innogistic and investigate how best to link the systems. 	30 th Sept				
74. Information Self Service	<ul style="list-style-type: none"> Publish planning applications to the Web through Anite 	30 th Sept	Senior Admin Officer		IT Support	A Well Run & Responsive Council Improving efficiency & value for money

* 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	2011/11	2012/13	
PRS 01		Complete all EDRs by July each year		100%	100%	100%	Senior Admin Officer
PRS 20		Satisfaction with personal searches		85%	85%	85%	Senior Admin Officer

Part F. Service Risks

Risk	Impact	Likelihood	Status	Management	Lead Officer

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
CPD	All	Ongoing	Training Budget	TBC	Continued Professional Competence
Equality & Diversity Awareness Training	All	ASAP	Training Budget	Internal	Continued Professional Competence

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
Personal Search Satisfaction	Discretionary	Satisfaction cards at point of contact	All personal search companies	ongoing	In house	To DMT

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

Part J. Resources and budget			
Current FTE Employees	PRs Staff	16.22 FTE's	Current Assets
	Support Services	2.46 FTE's	
Future Asset Requirements			
Expenditure			
	2010/11	2011/12	2012/13
Revenue Budget			
Employee Costs	2,564,170	2,563,440	2,586,190
Premises Related Expenditure	228,520	231,620	234,890
Transport Related Expenditure	61,830	61,830	61,830
Supplies and Services	497,610	487,900	482,630
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Support Services	157,420	162,690	164,080
Capital Charges	0	0	0
Gross Expenditure	3,509,550	3,507,480	3,529,620
Income	(28,650)	(13,470)	(2,190)
Recharges	(3,479,240)	(3,500,760)	(3,539,460)
Gross Income	(3,507,890)	(3,514,230)	(3,541,650)
Net Expenditure/(Income)	1,660	(6,750)	(12,030)

Cost Centres Included in the Above:
R630 Planning Health & Environment Administration

Part K. Equality and Diversity - Equality Impact Assessments (EIA) Completed			
Service, Plan or Strategy Assessed	Date EIA Completed	Issues Arising	Planned Action if required
None applicable			