

**COMMUNITY SERVICES
DEPARTMENT**

**COMMUNITY & CULTURAL SERVICES
PUBLIC PROTECTION
SERVICE CONTRACTS**

SERVICE PLAN 2005/06

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COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 1

INTRODUCTION

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/06

SECTION 1

INTRODUCTION

STATEMENT BY COUNCILLOR DAVID KINGSTON, CHAIR OF COMMUNITY SERVICES COMMITTEE

The Community Services Department continues to deliver a diverse range of important services direct to the public. The manner in which the residents of Wear Valley view the Council is to a significant degree dictated by their experience of services delivered by the department. Refuse collection, leisure facilities, environmental health, parks and open spaces, car parks, markets, arts and sports development and health promotion and support are some of the activities on which we are judged. Our special events programme also continues to project positive images of the Council and the District.

This year's services were again delivered in the face of another reduction in budget provision. The Director's statement below makes reference to some key issues facing the department which must be tackled during 2005/06.

A backdrop to all of this work are the implications arising from the views of residents of the North East expressed in the Regional Assembly referendum in November 2004.

I continue to be proud of the depth of commitment shown by officers of the department. I know I can rely on them during 2005/06.

STATEMENT BY MAX COLEBY, ACTING DIRECTOR OF COMMUNITY SERVICES

As we look forward into the 2005/06 financial year a number of those issues which preoccupied the department during 2004/05 continue to feature as priorities for attention. We still need to decide how we can address the problem of ageing leisure facilities; we have to establish how we deal with the gradual cessation of external funding for a significant number of posts in the Community & Cultural Services Section; it is essential that we introduce a green composting service to the District if we are to meet statutory recycling targets and we must meet our target to introduce a wheeled bin refuse service in spring 2005.

We have prepared plans to meet the challenge created by the transfer of licensing responsibilities from Magistrates to local authorities.

The department has had to accommodate the loss of some key senior managers during the last two years. These losses are keenly felt. Despite these issues the department has achieved much in terms of service delivery and improvements and continues to largely achieve its aims and objectives as set out in its Service Plan.

Whilst service delivery is paramount, the senior managers in the department particularly have devoted significant time to supporting corporate efforts directed at meeting the challenge of Comprehensive Performance Assessment (CPA). There is much to be proud of in respect of the last year but much to consider in 2005/06.

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 2

DEPARTMENTAL PROFILE

DEPARTMENTAL PROFILE

This section describes the work of the Council's Community Services Department and identifies the actions to be implemented covering the period 2005/06 to achieve the Council's corporate aims and objectives. The Community Services Department includes the following services:-

Leisure Services	Public Protection	Environmental Services
Facility provision	Food safety (S)	Refuse collection (S)
Sports development	Occupational health and safety (S)	Recycling (S)
Healthy living/physical activity	Environmental protection and pollution control (S)	Grounds maintenance
Arts development	Pest control (S)	Street cleansing (S)
Special events	Licensing enforcement (S)	Cemeteries (S)
Town halls	Nuisance control (S)	Allotments (S)
Recreation grounds	Markets and street trading	Public conveniences
Sport Action Zone	Car parks, fly tipping and dog fouling enforcement	Bus shelters
		Land drainage (S)

(S) = Statutory service

DEPARTMENTAL AIM

“To support and help individuals, business and communities to develop and enjoy a high quality of life, which sustains and enhances participation in active community living”.

Quality community services make a difference and help to advance the district priorities of growing population, improving economy, improving health and well being, increasing community safety, improving the built and natural environment and life long learning by;

<p>Public Protection To develop and maintain a high standard and value for money public protection service by pursuing responsibilities for food safety, health and safety, atmospheric pollution, water supplies, licensing, nuisance control, pest control and dog warden services.</p>
<p>Economic Development Activities To support the corporate economic activities of the district.</p>
<p>Partnerships and Service Contracts To develop and maintain high standard and value for money services for waste collection, street cleansing, waste minimisation/recycling and grounds maintenance to ensure a clean, tidy and well-maintained Wear Valley.</p>
<p>Healthy Living Promoting “Wear Fit and Healthy Living” by creating/expanding opportunities for community-based physical activity and healthier living activities, in addition to managing and developing leisure facilities.</p>
<p>Community Safety and Educational Support To develop joint programmes for and with young people and key partners that help:-</p> <ul style="list-style-type: none"> • to reduce crime and undesirable behaviour • to raise self-confidence • to raise educational attainment • to develop social, physical and mental skills such as leadership – thus enhancing employment opportunities and prospects.
<p>Neighbourhood Environments To develop and implement proposals to continually improve the environment of Wear Valley.</p>
<p>Community and Cultural Activities To seek to promote community and cultural activities at the heart of the regeneration agenda for the benefit of local neighbourhoods.</p>
<p>Staff Development, Quality Improvement and Best Value – Management To establish and develop a managerial culture of continuous improvement and partnership working, together with formal processes to provide best value in Community Services.</p>

MAIN SERVICE AREAS OF THE DEPARTMENT

- Maintain local environment by promoting services which ensure a clean, tidy and healthy Wear Valley.
- Promote opportunity for healthy living and well being.
- Deliver cultural services and opportunity.
- Protection of the public through regimes of licensing and inspection of businesses and individuals who deliver services to the public.

AREAS OF SERVICE DELIVERY

- Leisure facilities
- Sports/arts development
- Healthy living/physical activity
- Special events
- Environmental protection
- Pest control
- Nuisance protection
- Licensing
- Food safety
- Health and Safety at Work
- Markets
- Refuse collection
- Recycling/waste minimisation
- Grounds maintenance
- Cemeteries
- Street cleansing
- Allotments
- Car parks
- Maintenance and enhancement of parks, open spaces and recreation grounds

KEY ISSUES FOR 2005/06

1. The recent changes to the senior management arrangements of the department arising from the resignation of the Head of Service Contracts will put pressure on remaining staff in respect of:
 - Wheeled bin implementation
 - Green composting implementation
 - Future plans re. fixed leisure facility provision
 - Development of proposals with which to respond to cessation of funding for externally funded posts
2. Capital requirements re. leisure facilities.
3. Revenue budget pressures (all sections of Community Services).
4. Staff - The department currently employs 221 employees (169 full time equivalent). 98 employees are paid on a weekly basis and 123 on a monthly basis. The current organisational structures for the department are shown on the following pages.

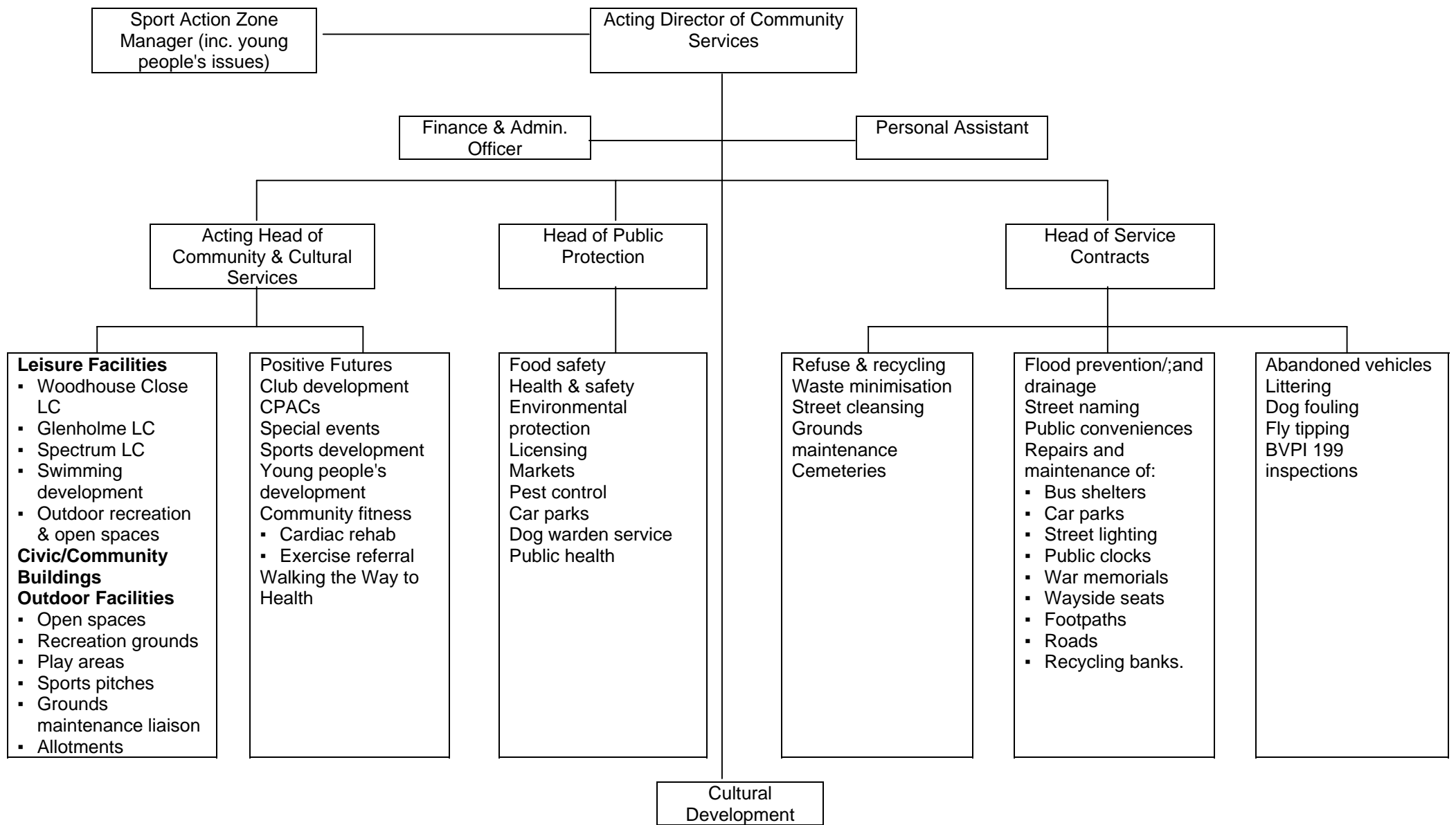
COST CENTRE LEISURE SERVICES	Actual 2002/2003	Probable 2003/2004	Budget 2004/2005
Bishop Auckland Town Hall	£165,422	£162,476	£160,154
Crook Civic Hall	£32,805	£25,456	£10,894
Glenholme Leisure Complex	£356,010	£305,379	£312,535
Leisure Services	£178,004	£111,091	£214,780
Local Arts Development	£49,119	£33,413	£33,500
Spectrum Leisure Complex	£152,636	£112,166	£116,547
Stanhope Town Hall	£22,502	£21,239	£21,019
Weardale Leisure Complex	£1	£0	£0
Wolsingham School Pool	£39,735	£32,593	£11,524
Wolsingham Town Hall	£12,425	£11,000	£11,500
Woodhouse Close Leisure Complex	£692,364	£529,861	£540,930
TOTAL	£1,701,023	£1,344,674	£1,433,383

COST CENTRE PUBLIC PROTECTION	Actual 2002/2003	Probable 2003/2004	Budget 2004/2005
Health Services	£231,309	£264,728	£325,700
Gypsy Management	-£3,983	£0	£0
Licensing	-£15,277	-£22,592	-£23,504
Markets	-£27,701	-£26,459	-£32,391
Pest Control	£50,579	£55,117	£57,720
TOTAL	£234,927	£270,794	£327,525

COST CENTRE ENVIRONMENTAL SERVICES	Actual 2002/2003	Probable 2003/2004	Budget 2004/2005
Allotments	£14,128	£7,665	£5,173
Bus Shelters/Bus Station	£29,413	£28,087	£9,319
Car Parking	-£32,717	-£12,210	-£82,966
Cemeteries	£153,224	£125,131	£97,682
Community Centres	£26,864	£38,150	£33,403
Highways	£12,721	£15,711	£13,539
Land Drainage	£21,908	£20,939	£17,246
Public Conveniences	£136,474	£129,674	£126,708
Recreation Grounds	£1,073,096	£1,001,040	£1,015,472
Refuse Collection	£862,734	£1,034,995	£839,978
Street Cleansing	£436,347	£550,310	£560,510
Street Lighting	£9,595	£5,853	£5,853
TOTAL	£2,743,787	£2,945,345	£2,641,917

COST CENTRE OTHER SERVICES	Actual 2002/2003	Probable 2003/2004	Budget 2004/2005
Community Services	£311,733	£290,571	£300,995
TOTAL	£311,733	£290,571	£300,995

OVERALL TOTAL	£4,991,470	£4,851,384	£4,703,820
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Asset	Value	Projected use of asset
Allotments	Negligible	To continue as per service delivery in 2004/2005.
Bishop Auckland Town Hall	£135,000	To continue as per service delivery in 2004/2005.
Bus Station and Areas	£550,000	To continue as per service delivery in 2004/2005. Bus departure charging policy to be finalised and implemented.
Car Parks	£289,000	Charging policy in Bishop Auckland introduced in 2004/2005. Implementation to continue throughout 2005/2006. Development work planned to North Bondgate Car Park in 2005/2006.
Cemeteries	£1,300	To continue as per service delivery in 2004/2005.
Coundon and Leeholme Community Centre	£12,100	To continue as per service delivery in 2004/2005.
Crook Civic Hall	£77,600	Closed to the public in 2004/2005.
Crook Drop-In Club	£30,000	To continue as per service delivery in 2004/2005.
Escomb Amenity Hall	£7,000	To continue as per service delivery in 2004/2005.
Fishing Rights	£19,000	To continue as per service delivery in 2004/2005.
Football Fields	Negligible	To continue as per service delivery in 2004/2005.
Glenholme Leisure Complex	£1,009,700	To continue as per service delivery in 2004/2005.
Hall Lane Football Field	£11,400	To continue as per service delivery in 2004/2005.
Henknowle Community Hall	£23,800	To continue as per service delivery in 2004/2005.
Leeholme Recreation Ground	£1,081,200	To continue as per service delivery in 2004/2005.
Market Rights	£84,000	To continue as per service delivery in 2004/2005.
Millfield Football Ground	£197,000	To continue as per service delivery in 2004/2005.
North Bitchburn Cricket Field	£3,200	To continue as per service delivery in 2004/2005.
Peases West Athletic Ground	£206,900	To continue as per service delivery in 2004/2005.
Play Areas	Negligible	To continue as per service delivery in 2004/2005.
Public Conveniences	£59,400	To continue as per service delivery in 2004/2005.
Recreation Grounds	Negligible	To continue as per service delivery in 2004/2005.
Spectrum Leisure Complex		Currently considering alternative management arrangements for the facility.
Stanhope Town Hall	£67,900	To continue as per service delivery in 2004/2005.
Willington Drop-In Club		Planned to close in December 2004.
Woodhouse Close Leisure Complex	£1,801,100	To continue as per service delivery in 2004/2005.

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 3

REVIEW OF PREVIOUS YEAR

ACHIEVEMENTS/WORK UNDERTAKEN IN 2004/05

- Work commenced on the production of the Open Space Strategy for the District which included scoping the strategy and starting to collate information.
- Work continued on trying to find a solution to future provision of leisure facilities. Unfortunately a line was drawn under the Community Facility Model although officers will continue to work on future proposals.
- The Council's programme of special events was once again successfully delivered - Great North Walk, Weardale Triathlon, Auckland Castle 10k Road Race, Fireworks Spectacular and "Proms in the Park".
- The Council continues to expand opportunities working with partners for the health programmes from the overall umbrella of the "Chance to Live" campaign.
- The District Council, working in partnership with the Durham Dales PCT and the Sport Action Zone, was successful in acquiring funding to provide a Mobile Wellness Centre.
- Community based programmes as part of the Sport Action Zone continued to be delivered which achieve increases in participation and contributed to the overall youth agenda for the District.
- Modernisation of the refuse collection service continued with zoning of bulky household collection, improvements of conditions of service for employees, round changes for the wheeled bin implementation, funding achieved to implement garden waste collection service.
- Working in partnership with Groundwork West Durham the pride campaign was extremely successful providing numerous talks, clean-ups and improvements to the neighbourhoods throughout the District.
- The department employed eight Foundation Modern Apprentices and work commenced on looking at opportunities within the refuse and street cleansing services for Modern Apprenticeships.
- The department contributed to post CPA improvements to improve the overall performance of the Council.
- The Culture and Arts Section continued to work in partnership with other District Council officers and Education in the Community on delivering a wide range of activities and programmes for residents of the District.

WORK REQUIRING FURTHER ATTENTION

- Second tranche of wheeled bins need to be sourced to ensure full "roll out" across the District by June 2005.
- Introduction of green waste composting service must be progressed by summer 2005.
- Work need to progress on young people's issues including the creation of youth fora in the District through which young people's views can contribute to the decision making processes of the Council.
- The future strategic intentions of the Council regarding fixed leisure facility provision and the Council's contributions to the government's health white paper need to be established and reflected in a new leisure/physical activity strategy.

BEST VALUE INSPECTIONS

Whilst none of the department's service delivery areas were subject to Best Value Review during 2004/05 the department actively contributed to the Best Value Review of community safety issues. This arises from those areas of activity within the Community Services Department which impact on the community safety agenda:-

- Young people's issues generally
- Community Physical Activity Co-ordinator programme
- Positive Futures programme
- Sports club development
- Leisure provision (leisure facilities, sports pitches, play areas, etc.)
- Environmental issues, etc.

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 4

PARTNERSHIPS & PARTNERSHIP WORKING

SECTION 4

PARTNERSHIPS & PARTNERSHIP WORKING

PARTNERSHIPS

The delivery of a great number of the services of the Community Services Department are on the basis of working with external partners operating in areas of common interest. The Service Plan/Action Plan makes reference to those external organisations and agencies with whom the Community Services Department will be working. Listed below are examples of key partners.

Local Authority Links

Durham County Council (most departments)
District Councils/Parish Councils
Unitary/Metropolitan Councils in the North East

Health

Durham Dales Primary Care Trust
NHS Trust
GPs
Public Health Laboratory Services
Health and Safety Executive
Environment Agency
Department of Food and Rural Affairs (DEFRA)
Food Standards Agency
Northumbrian Water

Recreation, Sport and Arts

Northern Arts
Sport England
Durham Sport
Durham University
Bishop Auckland College
Clubs
Governing bodies of sport
Schools

Professional Bodies

Chartered Institute of Waste Management
Institute of Leisure and Amenity Management
Institute of Sport and Recreation Management
Licensed Victuallers Association
Association of Public Service Excellence
Chartered Institute of Environmental Health
Northumbria Water
Commercial sponsors
Media partners
External contractors

EXAMPLES OF PRINCIPAL PARTNERSHIPS

Name of Partnership	Purpose	Specifying/monitoring arrangements
A Chance to Live	<p>A health promotion partnership between Wear Valley District Council, the Northern Echo, Durham Dales PCT and Northumbrian Water. This partnership has the benefit of creating a joint approach to the promotion of healthy living concepts to residents of the District. In simple terms, the Durham Dales Primary Care Trust brings a strategic approach to the issue, the Northern Echo provides an area-wide vehicle for the promotion and reporting of activity, Wear Valley District Council delivers key elements of physical activity opportunity whilst Northumbrian Water provides financial and logistical support. Examples of projects delivered by Wear Valley District Council which are enabled by the partnership are:</p> <ul style="list-style-type: none"> ▪ Cardiac Rehabilitation Programme ▪ Exercise Referral Programme ▪ Weardale Triathlon ▪ Auckland Castle 10k Road Race ▪ Great North Walk ▪ Local Exercise Action Pilot (physical activity opportunities for young people). 	
Fly tipping	<p>Wear Valley, Derwentside and Chester-le-Street District Councils, Sedgefield Borough Council, Durham City Council, Durham County Council and the Environment Agency. Working in partnership with the Councils and the Environment Agency has enabled a dedicated officer to be employed by the partnership to investigate fly tipping incidents within the boundaries of those involved.</p>	
South West Durham Recycling	<p>Wear Valley, Derwentside and Teesdale District Council, Foreman Recycling and Groundwork West Durham. This partnership has enabled external funding to be attracted to implement the green box recycling scheme. Recycling in the District has improved significantly in the last year. Wear Valley is placed in the top 10 authorities for recycling in a recent Friends of the Earth survey.</p>	

Regulatory Partnerships	The department works with other districts within the county to formulate policy on enforcement issues. This allows experience and best practice to be shared ensuring consistent enforcement throughout the county. In addition the groups work with government agencies working in similar fields e.g., the Health and Safety Executive, to share in their experiences and practices. For example, this year a “Mobile Vendors Passport Scheme” was introduced for mobile traders outlining relevant food safety and health and safety issues but including pages to be completed by the Council officer carrying out an inspection which can be seen by officers carrying out subsequent inspections anywhere in the county.	
Grounds Maintenance Partnership	Wear Valley District Council, Sones Maintenance and Environmental Ltd., Groundwork West Durham. The purpose of this partnership is to deliver the grounds maintenance service throughout the District. As a result of working in partnership with the private and voluntary sectors, additional resources are applied to improving the overall appearance of the District	
Sport Action Zone	Funded by lottery funds through Sport England, Wear Valley’s Sport Action Zone is a partnership made up of a number of key groups/agencies in the District, e.g., Wear Valley District Council, Bishop Auckland College, 2D (voluntary sector), Sport England, Durham Dales PCT, Sunderland Football Club, Ageing Well, etc. The Community Physical Activity Co-ordinator programme which provides activities on an outreach basis throughout the District (27,000 visits in 2003/04) and the Positive Futures programme which works with young people identified by the police as offenders or at risk of offending are examples of work made possible by the Sport Action Zone.	

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 5

CUSTOMERS

SECTION 5

CUSTOMERS

The Community Services Department is responsible for a wide range of services interfacing with customers from cradle to grave. With some services customers have no choice as to who provides their service, e.g., refuse collection, grounds maintenance, public protection, etc. In other cases customers choose to use services provided by the department, e.g., leisure facilities, allotments, special events, markets, etc. The department views customers as its lifeblood and considers any interface, whether positive or negative, as an opportunity to improve services for residents and paying customers. Below is a matrix of the type of customers who interface with the services provided.

	Paying Customers	Residents	Tourists	Businesses	Internal	Partners
Leisure Facilities	X	X	X	X	X	X
Refuse		X	X	X	X	X
Recycling		X	X		X	X
Street Cleansing	X	X	X	X	X	X
Grounds Maintenance	X	X	X	X	X	X
Environmental Health Services	X	X	X	X	X	X
Cemeteries	X	X				
Health Promotion	X	X		X	X	X
Sport Action Zone	X	X			X	X
Allotments	X	X				X
Special Events	X	X	X	X	X	X
Public Conveniences		X	X	X		
Recreation Grounds/Play Provision	X	X	X		X	X
Car Parking	X	X	X	X	X	X
Sports Development	X	X	X		X	X
Markets	X	X	X	X		X
Street Lighting		X	X			
BA Town Hall/Civic Hall/Stanhope Town Hall	X	X	X	X	X	X
Highways		X	X			
Bus Shelters		X	X	X		X
Community Centres	X	X				
Local Arts Development	X	X	X	X		X
Citizens Advice Bureau		X				X
Weardale Open Air Swimming Pool	X	X	X			X

In order to design, develop and improve the services it is essential that consultation takes place on a regular basis with the residents and service users.

CONSULTATION UNDERTAKEN IN 2004/05

- Officers met with Town and Parish Council with regard to service delivery issues helping inform future design of services. These discussions influenced decisions on future plans regarding, for example:-
 - Play areas
 - Street cleansing
 - Refuse collection
 - Public conveniences
 - Street markets
 - Car parking
 - Grounds maintenance
- Satisfaction index survey was carried out for the department providing valuable information on the level of importance and satisfaction that residents place on services provided by the department.
- Customers attending cardiac rehabilitation and exercise referral continue to be surveyed to ensure that these courses are appropriately delivered and designed for their benefit. Satisfaction levels from these surveys continue to be around 90% plus.

CONSULTATION PLANNED FOR 2005/06

- Continue to survey customers involved in cardiac rehabilitation and GP referral programme.
- Will continue to consult with Town and Parish Councils with regard to service delivery in their areas.
- Departmental satisfaction index survey will be carried out.
- Carry out detailed consultation with residents with regard to utilisation of, and requirements for, open spaces as part of the Open Space Strategy.
- Participants in the Council's programme of special events will be monitored.

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 6

BEST VALUE

PREVIOUS REVIEWS

Services provided by the department have been subject to three separate Best Value Reviews

Leisure Services (2001)

Resulted in a judgement that the Council provided a "good, two star service with promising prospects for improvement".

Of the original 82 recommendations from the Improvement Plan, only 4 are still outstanding - 3 relate to the Community Facility Model which unfortunately has not been delivered and is unlikely to be delivered and the fourth which refers to the formation of a Youth Council which work is currently underway to finalise.

Refuse Collection (July 2001)

Resulted in a judgement that the Council provided a "fair, one star service that was unlikely to improve" which was subsequently re-inspected early in 2003 and judged to still be a "fair, one star service with uncertain prospects for improvement".

Of the original 28 recommendations all are now complete and of the ten recommendations from the re-inspection all are complete.

Grounds Maintenance (December 2001)

Resulted in a "fair, one star service that would not improve", subsequently re-inspected in early 2003 with a judgement that the service was now a "good, two star service with promising prospects for improvement).

Of the original 63 recommendation all are now complete. Of the eight recommendations from the re-inspection, all are complete except one which is gaining the views of the local community on what they see as the priorities for the future of local landscape. This will be addressed during the production of the Open Space Strategy.

Community Safety (January 2005)

As referred to earlier at Section 3, the Community Services Department contributed to the Best Value Review of the community safety issues of the Council.

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 7

BALANCED SCORECARD

Community Services Balanced Scorecard 2004-5

Critical Success factors: 38
Measures: 36

Population						
	Critical success factor	Measurement	Target	How collected	How often collected	Responsible officer
Customer centred	Community Services Satisfaction Index					
Citizen focused						
Community led	Further develop, with partners, proposals for new community based facilities					
	Promote community based cultural activities	Number of programmes Numbers participating	8 3,250 attendees	Records of programme delivery	Reported six monthly	Stephen Wiper
Finance and resources	Good management of Community Services budget (budget vs actual)	Actual spend versus profiled spend	Balanced budget at year end	Corporate performance reporting (Aggresso)	Quarterly	Max Coleby
Developing and empowering the people	Community Services staff satisfaction	Staff satisfaction index	70%	Annual survey	Annually	Louise Allenby
	Staff appraisals completed	Percentage completed	100%		Reported six monthly	

Population						
	Critical success factor	Measurement	Target	How collected	How often collected	Responsible officer
Management and organisation	Increase top quartile KPIs Reduce lower quartile PIs	Key PIs in BVPP	9 PIs in top quartile 2 PIs moving out of bottom quartile	Performance reporting arrangements	Report quarterly	Max Coleby
	Develop a strategic approach to work with young people	To be developed as part of corporate approach				Stephen Wiper

Economy						
	Critical success factor	Measurement	Target	How collected	How often collected	Responsible officer
Customer centred						
Citizen focused						
Community led	Partnership contribution to tourism agenda via special events programme/take up.	No. of events v tourism involvement.	<i>50% of events</i>	Information available within event publicity	Reported six monthly	Louise Allenby
Finance and resources						
Developing and empowering the people						
Management and organisation	Maximise the availability/use of car parking	Strategy implemented in Bishop Auckland on time	Summer 2004	Car parks working	Report annually.	Louise Allenby
		Strategy implemented in Crook on time	Summer 2005	Car park working	Report annually.	Louise Allenby
		Budget income generated.	£214,000	Income budget information	Report quarterly.	Louise Allenby

Health						
	Critical success factor	Measurement	Target	How collected	How often collected	Responsible officer
Customer centred						
Community led	Make play areas safer	No. of play areas meeting European standards. Implementation of new procedure with regard to play area inspection and maintenance.	April 2004 April 2004	Assessment of play area done to see if meets standard. Procedure developed YES/NO	Annual	Andrew Frankcom
	Deliver effective public protection services	BVPI166 (Score against Best Practice checklist: environmental health)	93%	Assessment of level of achievement	Quarterly	Tom Carver
	Delivery of partnership based health activities	Increase in number of individuals benefiting from the programmes. (Cardiac Rehab/ Exercise Referral)	150	Monitoring reports	By individual course and quarterly returns	Andrew Frankcom/ Jill Mottram
Citizen focused						
Finance and resources						
Developing and empowering						
Management and organisation						

Crime						
	Critical success factor	Measurement	Target	How collected	How often collected	Responsible officer
Customer centred						
Citizen focused	Increase physical activities under the CPAC programme	Total number of visits to CPAC activities.	28,000 visits	Attendance sheets returns for each CPAC	Monthly	Julie Wynn
Community led						
Finance and resources						
Developing and empowering the people						
Management and organisation						

Environment						
	Critical success factor	Measurement	Target	How collected	How often collected	Responsible officer
Customer centred						
Citizen focused	Develop/deliver a Liveability strategy	Strategy in place.	December 2005	Document to be produced.	Once	Max Coleby/ Bob Hope
Community led						
Finance and resources						
Developing and empowering						
Management and organisation						

Lifelong Learning						
	Critical success factor	Measurement	Target	How collected	How often collected	Responsible officer
Customer centred						
Citizen focused	Consolidate and further develop education-based programmes (Bishop Auckland College).	No. of joint initiatives. No. of students	20 x ½ day contact sessions exploring performing arts – engaging 50 individuals.	From attendance at courses.	Annually	Max Coleby Stephen Wiper
Community led						
Finance and resources						
Developing and empowering the people						
Management and organisation						

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 8

PERFORMANCE INDICATORS AND TARGETS

PERFORMANCE INDICATORS

PI	Description	2002/03 actual	2003/04 actual	2004/5 actual to date	2004/5 target	On target?	National Average	2005/6 target	2006/7 target	2007/8 target	Comments
BV082a	Percentage of the total tonnage of household waste arisings which have been recycled.	5.95%	12.64%	12.46%	14%	No	11%	15%	18%	18%	Due to increased volume of household waste collected. Introduction of wheeled bins will increase recycling 2005/06.
BV082b	Percentage of the total tonnage of household waste arisings which have been composted.	0	0	0	2%	No	2%	3%	4%	4%	Funding not made available. Composting to selected properties to commence 2005/06.
BV084	Number of kilograms of household waste collected per head	420.26	397.01	415.04	396	No	403	395	394	390	Due to increased volume of waste will decrease as recycling and composting increase.
BV086	Cost of waste collection per household	£29.97	£33.80	£29.78	£35	Yes	£34.65	£36	£37	£38	Cost will fluctuate across year
BV089	Percentage of people satisfied with cleanliness standards	N/A	60.30%	N/A	N/A	N/A	N/A	N/A	65%	N/A	Surveyed every three years
BV090a	Percentage of people expressing satisfaction with (a) household waste collection	N/A	90.10%	N/A	N/A	N/A	N/A	N/A	92%	N/A	Surveyed every three years
BV090b(i)	Percentage of people expressing satisfaction with (b) recycling facilities	N/A	75.30%	N/A	N/A	N/A	N/A	N/A	84%	N/A	Surveyed every three years
BV090b(ii)	Percentage of people expressing satisfaction with doorstep recycling	N/A	91%	N/A	N/A	N/A	N/A	N/A	92%	N/A	Surveyed every three years
BV091	Percentage of population resident in the authority's area which are served by a kerbside collection of recyclables or within 1 kilometre radius of a recycling centre.	100%	100%	100%	100%	Yes	78%	100%	100%	100%	
BV114	The adoption by the authority of a local cultural strategy. Yes = 1, No = 0	0	0	0	0	N/A	1	N/A	N/A	N/A	Not a stand alone strategy as it is incorporated into the Community Plan.

BV119	Percentage of residents by targeted group, satisfied with the local authority's cultural and recreation facilities and activities (a) Sport and leisure (b) Museums/galleries (c) Theatres/concert halls (d) Parks and open spaces	50.90% 29.70% 33.10% 64.90%	N/A N/A N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A	60% N/A 35% 66%	N/A N/A N/A N/A	N/A N/A N/A N/A	Surveyed every three years
BV166	Score against a checklist of enforcement best practice for environmental health trading standards.	66.33%	83.33%	93.33%	100%	No	67%	100%	100%	100%	Staff shortages and new legislation meant reduced officer time to do work.
BV199	The proportion of relevant land (expressed as a percentage) that is assessed as having combined deposits of litter and detritus (e.g., sand, silt and other debris) across four categories of cleanliness (Clean, Light, Significant, Heavy).	N/A	13%	11%	12%	Yes	N/A	11%	10%	9%	
LP-CS01	The average time taken to remove fly-tips.	0.92	1.0	1.5	1	No	N/A	1.5	1.25	1	
LP-CS02	The number of playgrounds and play areas provided by the Council, per 1,000 under 12	5.94	5.94	2.77	2.77	Yes	N/A	2.77	2.77	2.77	Play areas removed for health and safety reasons.
LP-CS06	Cost per head of population of providing cemeteries	£2.47	£2.18	£1.37	£1.60	Yes	N/A	£1.40	£1.50	£1.60	
LP-CS08	Cost per head of street cleansing services.	£7.35	£7.35	£7.73	£7.90	Yes	N/A	8.00	£8.20	£8.40	
LP-CS10	Percentage of complaints that were responded to within departmental response time	93.50%	95%	96%	96%	Yes	N/A	96%	96%	96%	
LP-CS11	Percentage of food premises due to be inspected that were inspected	56.70%	71%	34%	100%	No	N/A	67%	100%	100%	Due to staff shortages

LP-CS12	Percentage of health and safety premises due to be inspected that were inspected	63.50%	51%	30%	100%	No	N/A	75%	100%	100%	Due to staff shortages
LP-CS13	Percentage of authorised processes due to be inspected that were inspected	98%	11%	11%	100%	No	N/A	100%	100%	100%	Due to staff shortages. Officer recruited December 2004.
LP-CS14	Maintain Quest accreditation for the major leisure facilities Yes = 1, No = 0	1	1	1	1	Yes	N/A	1	1	1	
LP-CS25	Number of missed domestic bins per 100,000 (reported by customers).	N/A	46.9	45.5	35	No	N/A	30	25	25	Changes in rounds and uncertainty of collection days
LP-CS26	Number of missed recycling bins per 100,00 (reported by customers).	N/A	38	36.1	35	Yes	N/A	30	25	25	

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 9

DEPARTMENTAL/CORPORATE MAPPING

DEPARTMENTAL/CORPORATE MAPPING

Objective	Priority number	Description of priority and key actions
Population		
Environment	2(d)	Produce a Liveability Strategy <ul style="list-style-type: none"> ▪ Identify areas and resources ▪ Deliver planned public space enhancement ▪ Integrate waste, cleansing and the maintenance of public space functions ▪ Identify provisions for regulation and policing ▪ Ensure that the strategy incorporates improvements needed in the Waste Management Strategy identified by the CPA public space diagnostics
Economy	3(a)	Develop community-based economic activities <ul style="list-style-type: none"> ▪ Identify clear opportunities for community economic development based on existing initiatives in target communities ▪ Identify future funding strategies ▪ Deliver planned programme of activities
Health	5(c)	Support Wear Valley residents in accessing exercise <ul style="list-style-type: none"> ▪ Agree the Council's strategic approach to the provision of leisure centres ▪ Deliver and expand cardiac rehabilitation, exercise referral and Walking for Health programmes ▪ Promote "Chance to Live" ▪ Deliver Wear Valley's contribution to the Healthy Living Centre initiative
	5(d)	Deliver activities to reduce incidence of dental caries in under 5s <ul style="list-style-type: none"> ▪ Develop a campaign to promote tooth brushes and tooth paste to all local children under 5
	5(e)	Increase access to healthy food <ul style="list-style-type: none"> ▪ Work with PCT to develop programmes to increase access to healthy food in areas where it is not usually available. ▪ Work with schools and the PCT to encourage healthier school meals
	5(f)	Ensure environmental health and regulation of types of food sold <ul style="list-style-type: none"> ▪ Deliver public protection in terms of food, noise, air and pests
Lifelong learning	6(c)	Manage Sure Start in Coundon and Willington <ul style="list-style-type: none"> ▪ Deliver the agreed Sure Start programme to target and budget ▪ Ensure a smooth transition as Sure Start is incorporated into children's centres

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 10

PEST AND SWOT ANALYSIS

10. PEST AND SWOT ANALYSIS

Issue	Action
<p>Political</p> <ul style="list-style-type: none"> ▪ High percentage of non-statutory services. ▪ Pressure on budgets of non-statutory service areas. ▪ Recycling/waste minimisation targets. ▪ Conflicts re. local -v- government agendas. ▪ Differences re. Member -v- departmental agendas. ▪ Advocacy role re. front line services. 	<ul style="list-style-type: none"> ▪ Identify links and contribution of services delivered by Community Services Department to the Council objectives. ▪ Deliver Council objectives balanced against government constraints. Seek new methods of delivering service to become high performing authority. ▪ Be involved at the centre in strong advocacy role. ▪ Continue to strengthen and expand partnerships.
<p>Economic</p> <ul style="list-style-type: none"> ▪ Loss of jobs/weak economic base of the District. ▪ Ageing stock of facilities/buildings. ▪ Financial position of the Council. ▪ Low disposable income of the population of the District ▪ Threats to non-statutory services. ▪ High percentage of externally funded posts. 	<ul style="list-style-type: none"> ▪ Contributions to NRF initiatives. ▪ Development of new employment opportunities through sport, leisure and environmental issues. ▪ Continue to access external funding. ▪ Be aware of opportunities to save money. ▪ Secure ongoing funding from external partner(s).
<p>Sociological</p> <ul style="list-style-type: none"> ▪ Ageing population (implications for department, the need to provide for their needs). ▪ Outward migration of economically active members of the population. ▪ Incidence of vandalism and anti-social behaviour (hot spots for both). ▪ Poor health status of the population of the District (cardiac, respiratory, mortality, etc.) ▪ Teenage pregnancy, substance misuse. 	<ul style="list-style-type: none"> ▪ Contributions to make Wear Valley a better place to live. Environmental Health improvement Community safety Pride in Wear Valley ▪ Build on existing partnerships and develop new ones to tackle anti-social behaviour. ▪ Further extension of current health improvement programmes and submission of LEAP. ▪ All of the above linked to greater service delivery with department/Council.
<p>Technical</p> <ul style="list-style-type: none"> ▪ Lack of adequate capacity within corporate IT support. ▪ Lack of finance to meet government's e.gov targets. ▪ Need to increase IT contributions to recycling/waste minimisation initiatives. 	<ul style="list-style-type: none"> ▪ Develop GIS system to log all assets. ▪ Develop Service Level Agreements based on our agenda with IT Section. ▪ Identify clear IT objectives/requirements.

SWOT analysis

STRENGTHS ANALYSIS

Strengths

- Proven record of team working
- Proven record on delivery.
- Track record of (internal and external) partnership working.
- Track record of accessing external funding for service delivery.
- Loyal customer base.
- Well developed working relationships with members.
- Record of service delivery through work plans linked to corporate objectives.
- High quality staff and management plans.
- Skills appropriate to required service delivery.
- Good (and developing) media relationships.

Actions to optimise

- Monitoring and updating Action Plan and Service Plan.
- Continue to develop and roll out established good practices throughout the departments.

WEAKNESS ANALYSIS

Weaknesses

- Ageing facilities and plant/vehicles inhibiting quality service delivery.
- High staff turnover.
- Shortage of middle management in key areas.
- Middle management capacity within existing staff.
- Lack of documented policies and procedures in some areas.
- Weak internal communications with front line staff.
- Lack of corporate capacity to make key strategic decisions.

Actions to improve

- Capital bids to replace ageing assets.
- Create stability around service delivery.
- Identify training needs and establish training budget. Put in place performance management structure in association with MSU.
- Develop written policies and procedures for all areas.
- Develop departmental communications plan.
- Advocacy of corporate issues.

OPPORTUNITIES ANALYSIS

Opportunity

- CPA - "desk top" re-visit - chance to demonstrate progress.
- External funding opportunities re. a range of service delivery areas.
- Changes to senior departmental management team.
- Further developments re. Sport Action Zone.
- Innovative approaches to partnership working.
- Responsibility to deliver services of fundamental importance to corporate agenda.
- Capacity to promote the work of the department.
- Weak private sector competition in key areas of service delivery.
- Possibility of Beacon Status.

Actions

- Play full part in CPA.
- Continue to access and take advantage of new opportunities.
- Deliver future strategy for leisure complexes.
- Develop proactive approach to "good news" stories.
- Secure ongoing external funding support for areas of discretionary service delivery.

THREATS ANALYSIS

Threat

- Uncertainties re. future of department.
- Possibility of negative result from CPA re-visit.
- Financial pressures on non-statutory services because of poor performance in some statutory areas.
- Reduction in ability to attract external funding.
- Staff retention difficulties at all levels.
- Conflicts re. inter-departmental priorities.
- Problems in other department impacting on Community Services.
- High percentage of externally funded posts.

Action to turn into opportunity or neutralise

- Continue to advocate departmental model.
- Full involvement in CPA - spread good practice.
- Leisure centre strategy to be developed and develop strategy around plant/vehicles.
- Ensure community services are at the centre of the corporate agenda.

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 11

RISK ANALYSIS

Type of risk	Risks to the Department	Actions to minimise
Political		
Economic	Reduction in corporate/department revenue budgets.	Robust financial planning/management.
Social	Ageing population.	Need to ensure flexibility of response in relevant service delivery areas to accommodate changing demographics.
Technological	Failure to embrace benefits of ITC.	Contribute to corporate efforts re. IT.
Managerial/ professional	1. Uncertainties re. corporate (and therefore departmental) management arrangements. 2. Middle management capacity	Interim arrangements developed as and when required. Seek to provide appropriate developmental opportunity.
Financial	Unsuccessful revenue and capital growth bids in respect of: Revenue <ul style="list-style-type: none"> ▪ Car parking staff ▪ Licensing ▪ Cemeteries (Cemeteries Officer) ▪ Critical tree works Capital <ul style="list-style-type: none"> ▪ Witton Park Cemetery extension ▪ Leisure facilities refurbishment 	Concentrate available resources on a prioritised basis.
Legal Partnership/ contractual	Transfer of Spectrum management to community group.	Ensure transfer. Develop "Plan B" to compensate for failure.
Physical	Need for investment in: <ul style="list-style-type: none"> ▪ Leisure facilities ▪ Cemeteries ▪ Parks and open spaces ▪ Play areas, etc. 	Robust concentration on high priority needs for attention.
Legislative/ regulatory	Within the department there are a number of areas of service delivery which are affected by legislative and/or regulatory requirements or industry standards of best practice, for example, the inability to fill some posts (for various reasons) compromises the ability of the department to discharge its responsibilities in the areas affected. Examples of areas of service delivery affected in this way are: <ul style="list-style-type: none"> ▪ Car parking ▪ Cemetery management Licensing duties, etc.	Judgements will be made as to priorities. On the basis of such judgements responsibility for ensuring that the department meets its obligations and responsibilities in areas of legislative and regulatory requirement will be allocated to appropriate officers within the department.
Environmental		
Competitive		
Customer/citizen	Increasing expectations/demands on services	"Manage" public expectations by 1. Deliver best services possible. 2. Efficient treatment of complaints.

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 12

ACTION PLAN FOR THE YEAR AHEAD

OBJECTIVE 1: POPULATION

Priority: P1

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Take over responsibilities re. licensing currently undertaken by local Magistrates and continue to implement existing functions.	Implement and review the licensing policy for the District.	C. Rudman	Ongoing	Within budget
	Work with the police and other agencies in ensuring that all premises, persons and vehicles are licensed and operating in accordance with licensing conditions.	C. Rudman	Ongoing	Subject to growth bid
	Work with all interested parties and responsible authorities in achieving common policies and enforcement including possible joint working.	C. Rudman	Ongoing	Within budget

OBJECTIVE 1: POPULATION

Priority: P2

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Develop and implement proposals directed at complying with the requirements of DDA	To review actions undertaken and make appropriate adjustments to action plan in line with revenue budget and any approved capital and growth bids.	AF/TC	May 2005	Budget bids
	To develop relationships with appropriate disability organisations and/or develop a sporting disabled people's forum.	AF/BM/Others	December 2005	Within budget
	Support ongoing work to sustain accessibility of arts development opportunities.	SW	Ongoing	Within budget

OBJECTIVE 1: POPULATION

Priority: P3

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Provide a programme of arts development-based activities for target groups in the District.	Work with local partners in order to provide a programme of arts activity and ensure said programme compliments the physical activity and health programmes.	SW	Ongoing	
	Provide support to local arts programmes	SW	Ongoing	
	Contribute to strategic cultural development in the District.	SW	Ongoing	
	Encourage community touring throughout the District.	SW	Ongoing	
	Provide an arts advice service and support for local artists.	SW	Ongoing	
	Assist and support wherever possible, local cultural businesses.	SW	Ongoing	
	Seek to support regeneration initiatives through the inclusion of arts-based or creative activities	SW	Ongoing	
	Support strategic joint working with other officers and agencies to address shared priorities.	SW	Ongoing	
	Seek to develop cultural access and inclusion and to address gaps in provision for the young, disabled people and older people.	SW	Ongoing	Staff time. Arts development budget increase £4,000
	Encourage and support multi-cultural provision.	SW	Ongoing	Staff time. Arts development budget increase £4,000

OBJECTIVE 1: POPULATION

Priority: P4

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Develop proposals directed at the better utilisation of community halls, centres and leisure facilities.	Implement proposals following programme review of Woodhouse Close and Glenholme Leisure Complexes.	AF	April 2005	Within budget
	Implement regenerated marketing campaign following review of marketing activity and include within business plans for leisure complexes.	AF	April 2005	Within budget
	Ensure that sports and arts development and community deliverers of the Council and its external partners contribute to the programme of use.	AF/BM	Ongoing	Within budget
	Develop non-user group(s) and or consultation and make links to youth forum and Council.	AF/BM	July 2005	Within budget
	Develop with colleagues a programme of outreach, to help contribute to the Council's aim and to build the customer base.	AF/BM	September 2005	Within budget
	Ensure community sport and arts delivery is appropriately planned and delivered to enable better community cohesion formally and informally through a growing club and voluntary sector.	AF/BM	March 2006	Within budget

OBJECTIVE 2: ECONOMY

Priority: EC1

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Develop joint initiatives with regional and national media partners where possible in order to promote the District and its attractions.	Maintain and further develop relationships with local and national media partners including Tyne Tees Television and the Northern Echo, particularly with regard to the special events programme in order to project positive images of the district	MC	Ongoing	Within budget
	Produce a marketing plan which raises the profile of the community arts and sports work and provides a positive image of young people volunteering to deliver health and fitness opportunities.	MC/SW	Summer 2005	Within budget

OBJECTIVE 2: ECONOMY

Priority: EC2

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Contribute to tourism and visitor attraction initiatives through a programme of special events with media partners.	Maintain and further improve the current programme of special events - Weardale Triathlon, Great North Walk, Auckland Castle 10k, Fireworks Spectacular.	MC	Events timetable	Within budget
	In respect of special events, ensure that all issues regarding efficient organisation and safety aspects are seen as a priority.	MC/KP	Events timetable	Within budget
	Seek to maximise external support financially and logistically for the programme of special events.	MC/KP	Events timetable	Within budget
	Continue to develop evidence of the impact of events and activity on business and community, both qualitative and financially based.	MC	Events timetable	Within budget
	Continue to work with colleagues in the Council on the development of the "Proms in the Park".	MC	Ongoing	Council budget

OBJECTIVE 2: ECONOMY

Priority: EC3

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Secure the future of the existing leisure facilities and continue to look at options for future provision.	Ensure the smooth transition of Spectrum Leisure Complex from District Council ownership and management to community ownership and management.	AF	April 2005	Within budget
	Develop the programme of activities available at leisure facilities to ensure continued community support.	AF	April 2005	Within budget
	If capital bid successful for refurbishment money, ensure refurbishments are carried out for Woodhouse Close & Glenholme Leisure Complexes.	AF/MC	March 2006	£690,000
	Agree the Council's strategic approach to the provision of leisure centres.	MC/AF	June 2005	

OBJECTIVE 2: ECONOMY

Priority: EC4

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Further develop/improve car park arrangements as contribution to stimulating shopping and tourism visits to the District.	Ensure staffing, legal requirements and infrastructure in place to enforce pay and display regulations.	C. Rudman	Ongoing	Subject to a growth bid
	Consider, with others, additional opportunities to increase pay and display car parks in Bishop Auckland and Crook.	C. Rudman	Ongoing	Within budget
	Work towards obtaining "secured car park" status for selected car parks through a programme of improvements.	T. Carver	Ongoing	Subject to continuing funding.

OBJECTIVE 2: ECONOMY

Priority: EC5

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Further develop quality and viability of street markets within the District.	Carry out consultation exercise on the future size, location, make up and frequency of all markets.	TC	Ongoing	Within budget
	Work with other agencies to ensure best use of markets in regeneration initiatives, e.g., Upper Weardale, market towns.	AM	Ongoing	Within budget
	Develop whole District as a consent area for street trading.	AM	March 2006	Within budget

OBJECTIVE 2: ECONOMY

Priority: EC6

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Continue to support/develop Bishop Auckland Town Hall as a key contributor to the promotion of Bishop Auckland/Wear Valley.	Continue to serve on the Bishop Auckland Town Hall Joint Officer Working Group.	MC/SW	Ongoing	Within budget
	Continue to be represented on Bishop Auckland Town Hall Member Officer Management Group.	MC/SW	Ongoing	Within budget
	Adopt a pro-active role in working with Bishop Auckland Town Hall Management Team around programming issues.	SW	Ongoing	Within budget

OBJECTIVE 3: HEALTH

Priority: H1

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Deliver public protection arrangements in respect of food, noise, air quality, health and safety, animal welfare, caravan sites and pests in accordance with government guidance and best practice.	Continue to provide information to developers to minimise noise emissions and carry out effective promotion and enforcement of noise legislation and control methodologies.	C. Rudman	Ongoing	Within budget
	Continue to monitor, assess and review air quality within the District and carry out any improvements which are identified.	C. Rudman	Ongoing	Within budget
	Advise developers on minimising air pollution and taking effective enforcement action where necessary.	C. Rudman	Ongoing	Within budget
	Provide a quality service for the detection and eradication of public health pests.	C. Rudman	Ongoing	Subject to growth bid
	Continue to work with the National Canine Defence League to micro-chip dogs for identification purposes.	C. Rudman	Ongoing	Within budget
	Continue to work with Durham District Food Liaison Group to implement common education and enforcement on food safety issues in accordance with Food Standards Agency guidance.	J. Burke	Ongoing	Within budget
	Advise food businesses on the safe handling and production of food for human consumption in accordance with the Food Safety Act.	J. Burke	Ongoing	Within budget

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
	Continue to enforce standards with food premises through programmed inspections and effective enforcement action where necessary.	J. Burke	Ongoing	Within budget
	Continue to monitor by formal sampling the bacteriological quality of foods in the District.	J. Burke	Ongoing	Within budget
	Investigate complaints from members of the public and employers regarding food and food premises.	J. Burke	Ongoing	Within budget.
	Continue to work with Durham District Health and Safety Liaison Group to implement common education and enforcement on health and safety issues.	J. Burke	Ongoing	Within budget
	Advise commercial operations of duty to comply with the requirements of the Health and Safety at Work Act	J. Burke	Ongoing	Within budget
	Continue to monitor compliance of health and safety legislation through programmed inspections.	J. Burke	Ongoing	Within budget
	Investigate accidents and dangerous occurrences.	J. Burke	Ongoing	Within budget
	Continue to licence pet shops, animal boarding, dog breeding and horse riding establishments and investigate complaints relating to animal welfare issues.	J. Burke	Ongoing	Within budget
	Issue licenses for holiday and touring caravan sites and itinerant scrap metal dealers	J. Burke	Ongoing	Within budget
	Sample private water supplies service both private and commercial premises.	J. Burke	Ongoing	Within budget

OBJECTIVE 3: HEALTH

Priority: H2

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Help prevent the spread of communicable diseases within the community.	Continue to work with the Health Protection Agency and the other county districts in preventing and investigating communicable diseases.	J. Burke	Ongoing	Within budget
	Provide advice and information to food businesses and the public in causes and prevention of communicable disease.	J. Burke	Ongoing	Within budget.

OBJECTIVE 3: HEALTH

Priority: H3

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Continue and expand, with health partners, Cardiac Rehabilitation, Exercise Referral and Walking the Way to Health programmes.	Secure continuation of external funding from health partners in order to at least maintain current levels of programmed activities.	AF/JM	Ongoing 2004/05	Within budget provision
	Achieve at least seven 6 week cardiac rehabilitation III courses per annum and maintain current levels of "roll on, roll off" 12 week exercise referral programme.	JM	Ongoing 2004/05	Within budget provision
	Deliver, in collaboration with external partners, Great North Walk 2005 and seek external funding sources to replace previous funding for the walking programme.	JM/AF/KP/MC	July 2005	Within budget provision (including external financial support)
	Successfully commission delivery of the "Active England" funded Wellness on Wheels facility and commence delivery in the District.	BM/AF/MC/JM	Delivery March 2005 programme delivery ongoing 2005/06, 2006/07, 2007/08	As enabled by Active England and other external funding.

OBJECTIVE 3: HEALTH

Priority: H4

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Deliver Wear Valley District Council contributions to the Durham Dales Healthy Living Centre initiative.	Ensure completion of all monitoring and evaluation returns by the Big Lottery external funding regime.	JM	4 quarterly returns + 1 annual return	Within budget provision including external funding.
	Liaise with Durham Dales PCT re. the preparation of monitoring returns.	JM		

OBJECTIVE 3: HEALTH

Priority: H5

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Deliver healthy living elements of the SRB 5 programme.	Ensure programmes are delivered and that all monitoring returns and evaluations are completed on time and to satisfactory standards as required by SRB Co-ordinator in Regeneration Department.		As required for each project.	As provided for through SRB funding.
	Projects to be delivered are: 1. Community Physical Activity Co-ordinators 2. Walking the Way to Health 3. Iridescent Adolescents 4. Partnership with Education in the Community (DCC)		1. Julie Wynn 2. Lynn Wilson 3. Hannah Murray-Leslie 4. Various	1. £60,000 (SRB) 2. £8,500 (SRB) 3. £57,068 (SRB) 4. £38,524 (SRB)

OBJECTIVE 3: HEALTH

Priority: H6

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
With the Durham Dales PCT and the Northern Echo, further develop the "Chance to Live" initiative in order to promote health improvement messages/ concepts.	Continue to work with the Durham Dales PCT, Northumbrian Water and the Northern Echo on enhancing and improving the "Chance to Live" initiative introducing additional activities during 2005/06.	MC/AF/JM	Ongoing	Within budget
	Secure funding support from Durham Dales PCT, Northumbrian Water and the Northern Echo.	MC	May 2005	External funding
	Ensure the "Chance to Live" initiative is underpinned by sports development in addition to the health improvement objectives.	AF/JAW/KP	Ongoing	Within budget

OBJECTIVE 3: HEALTH

Priority: H7

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Provide proven arts-based activity for people suffering from or at risk of mild to moderate mental ill health and/or isolation.	Progress the Year 2 Good for the Soul action plan and confirm Year 3 outputs in conjunction with the Durham Dales NHS Primary Care Trust CHOICE programme. Undertake necessary monitoring and evaluation and progress the projects referral programme and small grants programme.	SW and MH assisted by the project Steering Group	Year 2 of project ends 30.6.05, Year 3 or project begins 1.7.05 and continues beyond 31.3.04	Wear Valley District Council arts development budget funding of £1,000 from 2005.06 budget. Officer time (SW).

OBJECTIVE 3: HEALTH

Priority: H8

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Contribute to a partnership approach to the development of programmes which increase access to healthy food in areas which it is not easily available.	Review current proposals with the PCT in order to clarify the role of Wear Valley District Council.	MC	September 2005	To identify
	Continue to work with the Durham Dales PCT Food Strategy Group.	MC/AF/JM	Ongoing	Within budget
	Ensure tasks identified in the Council Plan (reference 5(e)-increase access to healthy food) are delivered.	MC	Ongoing	Within budget
	Develop a campaign to promote tooth brushes and toothpaste to all local children under 5	MC	Ongoing	Council Plan To identify

OBJECTIVE 4: COMMUNITY SAFETY

Priority: CS1

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Continue to deliver, review, plan and prioritise the work of the Community Physical Activity Co-ordinators, Positive Futures programme and the Sport Club Development activities (re. SAZ related programmes).	Ensure delivery of the Positive Futures programme in association with the Police.	BM/IH	Ongoing	External funding
	Continue to develop the Community Physical Activity Co-ordinators programme.	AF/JB	May 2005	External funding
	To look at main streaming appropriate posts where external funding is coming to an end or find additional funding.	MC/LA	Budget process	£156,000
	In view of potential reduction in externally funded posts providing activity in the community, develop a new programme and approach to this delivery.	MC/AF	September 2005	To be identified
	Put in place an alternative strategy for the Sport Action Zone Manager.	MC/BM	June 1005	To be identified

OBJECTIVE 4: COMMUNITY SAFETY

Priority: CS2

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Contribution to development and implementation of Wear Valley Youth Forum.	Ensure attendance at all meetings of the working group of the Wear Valley Youth Forum.	AF/JAW/SW	Ongoing	Within budget
	Work with Council colleagues and relevant outside organisations to ensure joint working is set up wherever possible.	MC/AF/SW	Ongoing	Within budget
	Work with other agencies on developing a Youth Council.	AF/JAW/SW	Ongoing	Within budget
	To develop the Youth Forum that will feed into the Youth Council.	AF/JAW/SW	Ongoing	Within budget

OBJECTIVE 4: COMMUNITY SAFETY

Priority: CS3

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Work with partners to expand availability of diversionary activities through the creation of three "sporting hubs" in Wolsingham, Willington and Bishop Auckland as part of a county-wide initiative.	Continue to work with the Sport Action Zone Manager to develop the principle of three "sporting hubs" including the appointment of chairs to each hub. Ensure this fits into the broader plans for sports development, inclusion and health.	MC/AF/BM	June 2005	Within budget
	If funding is provided through the budget process, work with Wolsingham School on setting up and managing the new sports hall.	MC/AF/BM	September 2005	Subject to successful revenue bid
	Continue to work with Parkside School and Durham County Council colleagues in respect of the school's bid for sports college status.	BM	Ongoing	Within budget
	Continue to pursue efforts in Bishop Auckland in respect of BA College, St. John's School, Bishop Barrington School and our own facilities in respect of facility development in connection with the sporting hub concept.	MC/AF/BM	Ongoing	Within budget

OBJECTIVE 4: COMMUNITY SAFETY

Priority: CS4

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Develop out of school hours creative provision for young people across the District through partnership work with Bishop Auckland College and other agencies..	Manage Youth Music Resounding Technology and Fusion Factory projects and support Glenholme Youth and Community Centre project.	SW	October 2005	Officer time (Cultural Services Manager and Youth Arts Co-ordinators)
	Attend COSIP meetings. Develop opportunities through PAYP, Children's Fund and Positive Futures. Work with CPACs where appropriate.	SW	31.3.06	Officer time (Cultural Services Manager and Youth Arts Co-ordinators)
	Work through LSP Education Sub-Group and consider opportunities to support secondary school bids for Arts College status.	SW	31.3.06	

OBJECTIVE 4: COMMUNITY SAFETY

Priority: CS5

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Develop corporate approach to enforcement.	Develop corporate enforcement policy in accordance with enforcement concordat.	TC	September 2005	Within budget

OBJECTIVE 5: ENVIRONMENT

Priority: E1

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Ensure streets are kept clear of abandoned vehicles, litter, fly tipping and dog fouling.	To continue to work with DVLA, police and other agencies on removing abandoned vehicles.	BG/JB	Ongoing	Within budget
	To continue to work in partnership with the Environment Agency, County Council and other District Councils to employ the County Durham Fly Tipping Officer.	BG/DH	Ongoing	Subject to successful revenue bid
	Produce an enforcement plan relating to the issue of fixed penalty notices for litter and dog fouling.	BG	September 2005	Within budget

OBJECTIVE 5: ENVIRONMENT

Priority: E2

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Implement proposals for improvements to cemeteries.	Further investigate the creation of a memorial garden at Bishop Auckland cemetery.	BG	September 2005	Need external funding
	Investigate area and layout of memorial garden at Crook and develop plans and sponsorship.	BG	March 2006	
	Undertake recommendations highlighted in the Cemeteries Action Plan.	BG	March 2006	Subject to successful revenue bid
	Produce a management plan for each cemetery.	BG	September 2005	Subject to successful revenue bid

OBJECTIVE 5: ENVIRONMENT

Priority: E3

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Further develop and improve partnerships re. grounds maintenance service in order to improve service standard.	Continue to develop the partnership with Sones Environmental Ltd., ensuring that further improvements are carried out within the District.	BG	Ongoing	Within budget
	To work closely with Groundwork West Durham as part of the grounds maintenance partnership through the intermediate labour market to deliver improvements throughout the District.	BG	Ongoing	Within budget

OBJECTIVE 5: ENVIRONMENT

Priority: E4

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
To modernise the refuse collection service taking into account the community's aspirations and statutory requirements.	Continue to implement the Waste Management Strategy.	BG/JB	Ongoing	Within budget
	Complete implementation of wheeled bins refuse collection service.	BG/DH/JB	September 2005	Subject to successful capital bid
	Introduce a green waste collection service to appropriate properties within the District.	BG/DH/JB	April 2005	Subject to successful capital bid
	To find a suitable location for a new depot.	BG/cross departmental	Ongoing	Need to identify
	Investigate the possibility of introducing a limited trade waste collection service following implementation of wheeled bins.	BG/DH	September 2005	Within budget

OBJECTIVE 5: ENVIRONMENT

Priority: E5

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Develop educational programmes re. recycling and waste minimisation.	To work with other organisations and GBRS partners on developing and implementing educational programmes for recycling and waste minimisation.	JB/PG	March 2006	Funded via WRAP and existing budget.
	To put in place a Council work plan to develop recycling/waste minimisation internally amongst staff.	JB	March 2006	Existing budget
	To promote business recycling and waste minimisation via national campaigns and the use of local reproprocessors.	JB	March 2006	Existing budget
	To implement waste minimisation education initiatives in conjunction with Durham County Council.	JB	March 2006	Existing budget and Durham County Council

OBJECTIVE 5: ENVIRONMENT

Priority: E6

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Further develop, with partners, proposals to reduce/prevent flooding in the District.	To work with the Environment Agency on flood defence schemes.	BF	Ongoing	Within budget
	To ensure that the watercourses that are the responsibility of the District Council are kept clear to ensure the free flow of water.	BF/BE	Ongoing	Within budget

OBJECTIVE 5: ENVIRONMENT

Priority: E7

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Implement "pride campaigns" re. litter, dog fouling and fly tipping.	To work closely with Groundwork West Durham on implementing the Pride Campaign.	JB/JM	March 2006	NRF funding
	To provide additional litter and dog fouling bins throughout the District.	BG/JM	March 2006	NRF funding
	To work with the Town Centre Manager on litter awareness and campaigns for Bishop Auckland Town Centre.	JM	March 2006	NRF funding/Town Centre Management funding
	To work with Enforcement Officers in targeting problem areas with enhanced enforcement initiatives.	JM	March 2006	NRF funding
	To work closely with local schools in promoting anti-littering issues.	JM	March 2006	NRF funding

OBJECTIVE 5: ENVIRONMENT

Priority: E8

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Integration/rationalisation of street cleansing, refuse collection and grounds maintenance services.	Move towards a cleansing service operation as opposed to street cleansing and refuse collection.	BG/DH/BE	December 2005	Within budget
	To operate street cleansing and refuse collection under one supervision regime.	BG/DH/BE	December 2005	Within budget
	To ensure all schedules are co-ordinated.	BG/DH/BE/ Sones	April 2005	Within budget
	To introduce new vehicles for street cleansing as funding becomes available.	BG/BE	2005	Subject to successful capital bid

OBJECTIVE 5: ENVIRONMENT

Priority: E9

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Continue to work with internal and external partners on environmental improvement schemes.	To continue to be involved in working groups on the development of Bishop Auckland and Crook town centres.	BG	Ongoing	Within budget
	To provide a strategy for future toilet provision throughout the District.	BG/MC	March 2006	Subject to successful capital bid
	To continue to work with partners on improving bus shelter provision throughout the District.	BF	Ongoing	Within budget

OBJECTIVE 5: ENVIRONMENT

Priority: E10

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Continue to develop recycling services and facilities throughout the District taking into account the community's aspirations and statutory requirements.	Review, implement and update the existing recycling plan as part of the waste strategy.	JB	Ongoing	Existing budget
	Implement and continue to develop the kerbside collection service across the district.	JB	Ongoing	Existing budget
	To seek additional grant funding in order to introduce new recycling initiatives.	JB	March 2006	New funding required
	Upgrade, improve and maintain an existing bring sites across the district and introduce new recycling sites in areas of need.	JB	Ongoing	Existing budget
	Promote the use of County Council household waste recycling centres.	JB	Ongoing	Existing budget
	To encourage enhanced infrastructure and site developments for the purposes of recycling.	JB/BG	Ongoing	Existing budget

OBJECTIVE 5: ENVIRONMENT

Priority: E11

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Implement the Waste Management Strategy	To carry out actions identified in the Waste Management Strategy for 2005/06	BG/JB	See WMS	Within budget

OBJECTIVE 5: ENVIRONMENT

Priority: E12

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Take forward plans for future playground, recreation ground and open space provision.	Continue to develop Open/Green Space Strategy for the District with specific proposals/action plans for play area areas, sports pitches, parks, allotments and cemeteries.	MC/AF	March 2006	£50,000 NRF funding
	To work with Groundwork West Durham and Regeneration Department on delivering existing open space improvements and future projects.	AF	Ongoing	External funding
	To continue to modernise service delivery to enhance the maintenance of open spaces.	BG	Ongoing	Within budget
	Implement improvement plan for play areas.	AF/BG	Ongoing	Subject to successful capital fund and external funding
	Continue to develop community links to utilise Section 106 finance where appropriate.	MC/AF	Ongoing	Within budget
	Investigate availability of external funding to improve parks and recreation grounds.	AF/LA	Ongoing	External funding
	Work with arts, health and physical activity sections to ensure plans are complementary to and aid community consultation and contact.	AF/Others	September 2005	Within budget

OBJECTIVE 6: LIFE LONG LEARNING

Priority: L1

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Provide, over five years, at least 30 Foundation Modern Apprenticeship placements.	Secure required ongoing funding in order to facilitate continued recruitment of annual quota.	LB	Ongoing	Within budget
	Recruit at least six FMAs in 2005/06, ensure their programme of work reflects the changing role of sports development and leisure.	LB	October/November 2005	Within budget and SAZ funding
	Ensure appropriate mix of academic and job-based training is provided in conjunction with Bishop Auckland College.	LB	Ongoing	Within budget and LSC funding
	Ensure adequate levels of trained WVDC staff to oversee the training of the FMAs and that all therefore complete their qualifications as part of the training programme.	LB	Ongoing	Within budget
	Develop a mentoring scheme and work with partners to investigate opportunities for the MA's future employment.	LB	Ongoing	Within budget

OBJECTIVE 6: LIFE LONG LEARNING

Priority: L2

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Develop external partner arrangements in order to provide a range of job-related qualifications and experience.	Maintain and expand current arrangements with, particularly Bishop Auckland College, Durham Dales PCT, Education in the Community and others and Technogym in order to ensure a wider mix of training opportunities.	LB	Ongoing	Within budget - funding opportunities LSC/SRB, etc.

OBJECTIVE 6: LIFE LONG LEARNING

Priority: L3

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Pursue a programme of accredited NVQ qualifications.	Assist Bishop Auckland College in maintaining "A" level grades when our NVQ programme is externally verified.	LB	Ongoing	Within budget
	To investigate and implement NVQs for refuse collection and street cleansing staff.	LB	Ongoing	Within budget LSC funding
	Ensure that all young people who are worked with are encouraged and supported to enter or re-enter education and training opportunities.	LB	Ongoing	Within budget Funding opportunities

OBJECTIVE 6: LIFE LONG LEARNING

Priority: L4

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Introduce a "mentor" programme into the department.	Introduce a process of job/task rotation for FMAs and other staff to ensure as wide a mix of training opportunity as possible.	LB	Ongoing	Within budget
	Attach to above; ensure a process of training needs assessment is used to enhance the training experience of all staff.	LB	Ongoing	Within budget
	Introduce as appropriate, training support for members of staff acting as mentors.	LB	Ongoing	Within budget
	Ensure appropriate administration arrangements are in place for the tracking for the individuals engaged in the mentor programme.	LB	December 2005 Ongoing	Within budget

OBJECTIVE 6: LIFE LONG LEARNING

Priority: L5

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Further develop, with Bishop Auckland College, the NVQ-based Institute for Football and Sports Development - fourth student intake in September 2005	Continue to provide support to the physical elements of the NVQ course and to assist with the development of the competitive aspects of the students' activities.	LB/KP	Ongoing	Within budget

OBJECTIVE 6:

Priority: L6

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Develop partnership work with Bishop Auckland College and Wear Valley LSP Education Sub-Group to progress strategic development of life long learning opportunities.	Agree second stage of Performing Arts Partnership Programme with Bishop Auckland College and management agreement for programme delivery and research. Contribute to joint working between District secondary schools and Bishop Auckland College to progress creative learning opportunities.	SW	April 2005	Wear Valley District Council officer time and resources committed to management and delivery of programme will be recharged to Bishop Auckland College, subject to confirmation of external funding.

OBJECTIVE 6: LIFE LONG LEARNING

Priority: L7

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Develop proposals for a district-wide public arts strategy	Contribute to Durham County Strategic Arts Officers consultancy regarding public art in County Durham.	SW	March 2006	Officer time
	Progress internal discussion with Planning/Regeneration Department	SW	March 2006	Officer time
	Develop action plan informed by above consultancy and corporate discussion.	SW	March 2006	Officer time

OBJECTIVE :
Priority: O1

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
Utilise, wherever possible, IT in order to improve both standards of service delivery and efficiency of processes.	To maximise the functionality of both leisure management and wellness systems across leisure complexes and the Wellness on Wheels mobile unit.	AF/BD/MA/JM	Ongoing	Within budget
	Continue to develop MVM public protection system particularly in relation to licensing	JB/CR	Ongoing	Within budget
	Continue to liaise with other departments in developing and implementing the Customer Relations Model for service delivery.	LA	December 2005	Within corporate budget
	Continue to develop and implement systems in line with e-government requirements, in order to meet government set standards and deadlines.	LA	December 2005	Within corporate budget

OBJECTIVE :
Priority: O2

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
To ensure that service delivery takes account of Best Value Reviews and the outcome of CPA.	To support the Council's best value process.	MC	Ongoing	Within budget
	To continue to deliver the department's section of any Action Plan resulting from CPA inspections and subsequent reviews.	All	Ongoing	Within budget

OBJECTIVE :
Priority: O3

Priority Key Task	Major Activities	Responsible Officer	Target Date for Completion	Financial/Resource Costs
To work with employees to improve the management and organisation within the department.	To continue to develop the health and safety database for the department.	TC	March 2006	Within budget.
	To continue to utilise two pages of Team Talk for departmental staff information.	LB	Ongoing	Within budget.
	To implement a departmental communication strategy.	LB	June 2005	Within budget
	To review the staffing structures within the department.	MC/TC	Ongoing	Within budget
	To review policies and procedures within the department and develop procedural manuals.	MC/TC/AF/BG	March 2006	Within existing budget.

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 13

GROWTH AND SAVINGS PROPOSALS

GROWTH AND SAVINGS PROPOSALS

The department reviewed its existing (2004/05) budgets and considered:

- Potential growth savings which would enhance service delivery.
- Potential savings
- Potential additional capital provision

The table below sets out the growth, savings and capital bids submitted for consideration during the 2005/06 budget round together with an indication of those bids which were taken/ approved.

Revenue Growth Bids	Proposals 2005/06 Budget	Agreed 2005/06 Budget
Contribution to Wolsingham and Bishop Barrington Sports Halls	£ 40,000	£ 20,000
Externally funded posts	£ 156,000	-
Litter response crew	£ 36,500) £ 45,000
Street cleansing summer holidays additional employees	£ 6,200	
Street cleansing people and places	£ 4,600	
Chewing gum removal programme	£ 15,000	
Critical tree works	£ 50,000	-
Contribution to county-wide Fly Tipping Officer	£ 6,000	-
Internal waste improvement	£ 6,000	-
Restore grounds maintenance to level last year	£ 30,000	-
Cemeteries/Bereavement Officer	£ 25,000	-
Repairs and maintenance (recreation grounds)	£ 20,000	-
Repairs and maintenance (cemeteries)	£ 20,000	£ 15,000
Repairs and maintenance (allotments)	£ 5,000	-
Football pitch development	£ 7,000	-
Swimming teaching staff - increased pay	£ 10,000	-
Staffing arrangements - licensing	£ 32,400	-
Staffing arrangements - car parking	£ 48,000	-
Works in default - public health	£ 2,000	-
Car parking repairs and maintenance	£ 10,000	-
TOTAL	£ 529,700	-

Revenue Savings Bids	Proposals 2005/06 Budget	Agreed 2005/06 Budget
Salary saving on post of Senior Administrative Assistant	£ 16,000	£ 16,000
Saving on bin bags following wheeled bin implementation	£ 31,500	£ 31,500
Transfer of Spectrum Management following redundancy and one off payment to basketball club	£ 7,000	£ 7,000
Various options	£ 500,000	-
Stanhope Town Hall	£ 19,400	-
Public conveniences - except APCs	£ 40,000	-
Civic Hall, Crook - Reduction in energy bills		£ 2,000
Department general - Reduction in consultant's fees		£ 3,000
Bishop's Park - Reduction in maintenance budget		£ 3,000
Allotments - Revenue from increased fees and charges		£ 1,000
Reduction in refuse collection training budget		£ 500
Cemeteries - Reduction in repairs to grounds budget		£ 2,000
Department general - Reduction in licence fees		£ 1,000
TOTAL	£ 613,900	

Capital Bids	Proposals 2005/06 Budget	Agreed 2005/06 Budget
Continuation of wheeled bin implementation	£ 300,000) £ 375,000
Composting for green waste	£ 150,000	
Street cleansing fleet replacement	£ 400,000	-
Witton Park Cemetery extension	£ 22,000	-
2 x Small tractor replacements - grounds maintenance	£ 25,000	
1 Play area replacements/improvements	£ 50,000	£ 50,000
Public toilets replacement/DDA adaptation	£ 350,000	£ 350,000
Filter refurbishment - Woodhouse Close Leisure Complex	£ 22,000	£ 22,000
Califiers and safe water systems - Glenholme and Woodhouse Close LC	£ 50,000	£ 50,000
Refurbishment of Woodhouse Close Leisure Complex	£ 368,000) £ 80,000
Refurbishment of Glenholme Leisure Complex	£ 322,000	
Bishop Auckland Town Recreation Ground	£ 130,000	-
Glenholme Leisure Complex sports hall/Visions permanent building	£1,200,000	-
Crook car park start up costs	£ 30,000	-
TOTAL	£3,419,000	

COMMUNITY SERVICES DEPARTMENT

SERVICE PLAN 2005/2006

SECTION 14

MAKING THE PLAN WORK

SECTION 14

MAKING THE PLAN WORK

In order to ensure that the Service Plan is being delivered to the required standard it is necessary to monitor and review on a regular basis. By doing so it will enable the Community Services Department to see where targets and tasks are being delivered and where there is a requirement to take corrective action. The delivery of the Service Plan will be done through the operational and individual work plans.

The operational plan/individual work plans will pull out each task from the Service Plan and list a number of development steps that will need to be carried out to achieve the tasks. These development steps will have clearly identified targets or time limits and officer responsible for carrying out the development step.

From the operational plan there will be an individual or group work plan developed for staff within the Community Services Department.

PERFORMANCE INDICATORS/TARGETS

Within the Service Plan all the Best Value Performance Indicators, Local Performance Indicators and a range of targets have been set. These will be monitored regularly to ensure that the targets are being achieved and where this is not the case, corrective action is put in place.

MONITORING REVIEW TIMETABLE

The Community Services Department will monitor the Service Plan. Best Value Performance Indicators, Local Performance Indicators and targets in the following manner:

Area	Reported To	Frequency	Responsibility
All PIs in the Council's Best Value Performance Plan including Best Value PIs and Local PIs	The Corporate Management Team via Management Support Unit.	Twice yearly - October and April	Finance & Admin. Officer
Priority Best Value PIs that are or have been below national average or which are directly linked to the Council's key priorities	Corporate Management Team via Management Support Unit	Quarterly	Finance & Admin. Officer
	Departmental Management Team	Monthly	Director/Service Heads
	Members/Committee	Quarterly	Finance & Admin. Officer
Departmental Service Plan PIs	Departmental Management Team	Quarterly	Director/Service Heads

Area	Reported To	Frequency	Responsibility
Operational Plan Review	Departmental Management Team	Quarterly	Director/Service Heads
	Members	Twice yearly - October - November & May - June	Director/Service Heads
Operational Plan/ Business Plan Local PIs	Operational Teams	Depending on requirements	Officer with responsibility
Individual Work Plans	Section Heads	Quarterly	Individual staff/groups
PDPs	Line Manager	Annually	All
External Funding	Appropriate funders, e.g., NRF/HLC/SRB/SAZ/Northern Arts, etc.	In line with funding requirements	Lead Officer