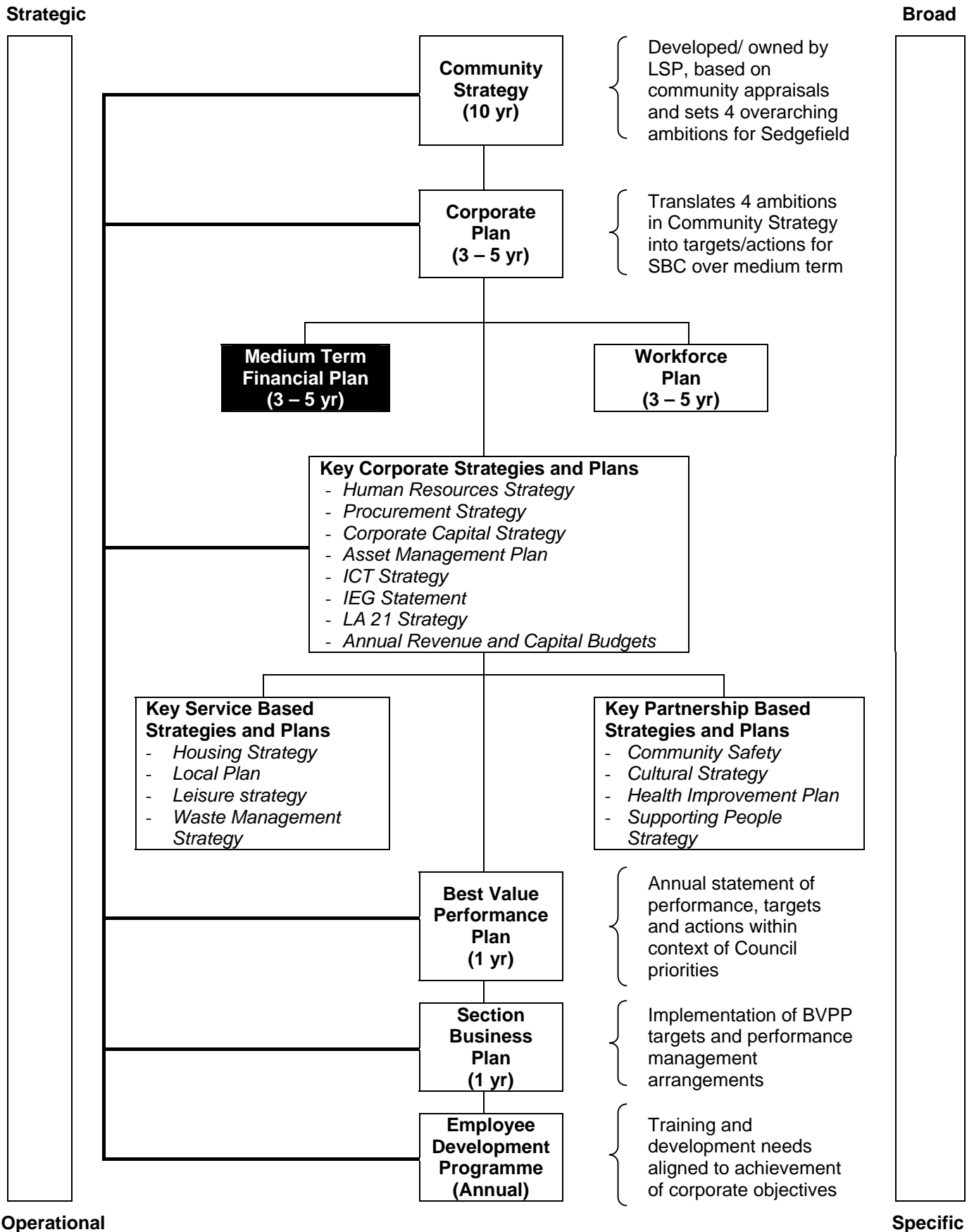
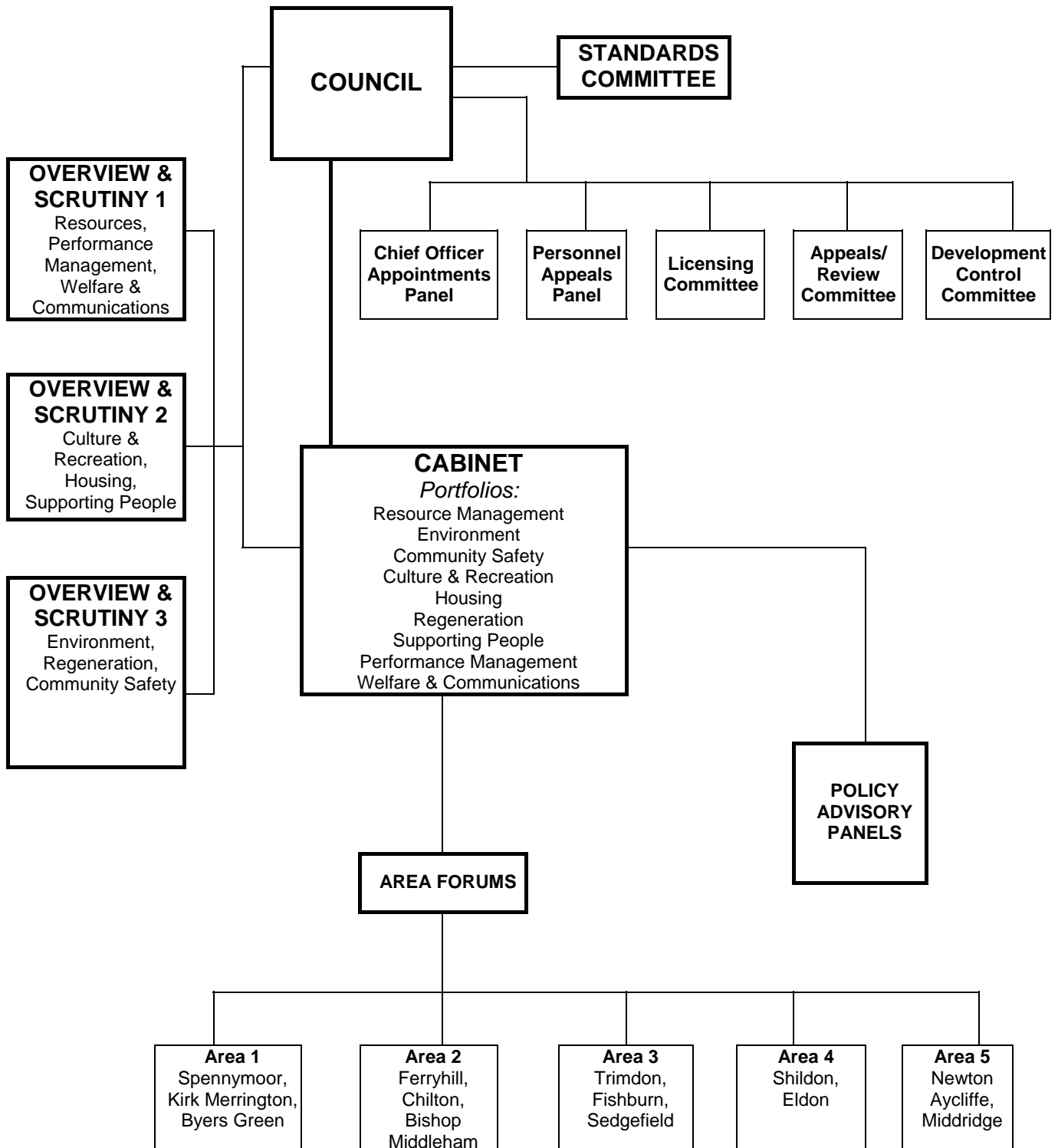


**Corporate Planning Framework**



**Corporate Decision Making Process**



**APPENDIX C****Usable Capital Receipt Forecast – Including Stock Transfer**

<b>2004/05 Estimated Outturn £</b>	<b>Capital Receipt</b>	<b>2005/06 Forecast £</b>	<b>2006/07 Forecast £</b>	<b>2007/08 Forecast £</b>
<b>Housing Land / Property Sales</b>				
2,655,000	Sale of Council Houses	1,319,000		
12,200,000	Cobblers Hall – Site J			
2,517,000	Burn Lane, Newton Aycliffe			
160,000	Highland Gardens, Shildon			
	LSVT Receipts (After Debt Rescheduling)	9,836,000		
	Sunderland Housing Group	7,500,000		
	Cobblers Hall – Site O	10,000,000		
<b>17,532,000</b>		<b>28,655,000</b>	<b>Nil</b>	<b>Nil</b>
<b>General Fund Land / Property Sales</b>				
	Gaiety Theatre, Ferryhill	150,000		
	Sedgefield Net Park	150,000	150,000	150,000
	Long Tens Way, Heigh. Lane	105,000	105,000	
	Heighington Lane East		325,000	
	Cobblers Hall – Site N		5,000,000	
	Agnew 5, Newton Aycliffe		10,000,000	
	Hawkshead Place, N. Aycliffe			1,500,000
	Oak/Ash Terrace			37,500
	Congreve Terrace, Aycliffe Vill.			37,500
	Swainby Road, Trimdon Village			100,000
	South View, Spennymoor			122,500
	Jubilee Crescent, Shildon			152,500
	Eldon bank Top, Shildon			177,500
	Barratt Way, West Cornforth			100,000
<b>Nil</b>		<b>29,060,000</b>	<b>15,580,000</b>	<b>2,357,000</b>
<b>17,532,000</b>		<b>29,060,000</b>	<b>15,580,000</b>	<b>2,357,000</b>
<b>APPLICATION OF USABLE CAPITAL RECEIPTS</b>				
3,046,000	Usable Receipts Brought Forward	15,688,000	36,961,000	43,401,000
17,532,000	Receipts in Year	29,060,000	15,580,000	2,357,000
-4,890,000	Receipts Applied in Year	-7,787,000	-9,140,000	-9,140,000
15,688,000	Usable Receipts Carried Forward	36,961,000	43,401,000	36,618,000

## APPENDIX D

## Forecast of Earmarked and Non-Earmarked General Fund Balances 2004/05 to 2007/08

Year		Earmarked Balances									Non – Earmarked	
		Budget Support Fund	Insurance	Economic Development	Training & Employment Services	Asset Management	Private Sector Housing	Pensions	Other Funds	Sub - Total	General Reserve	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
2004/05	Opening Bal	1,294	1,282	268	290	502	203	296	86	4,221	2,340	6,561
	Transfer to	-	-	-	-	-	-	-	-	-	-	-
	Transfer From	-300	-125	-48	-	-	-	-296	-	-769	-	-769
	Closing Bal	994	1,157	220	290	502	203	-	86	3,452	2,340	5,792
2005/06	Transfer to	-	-	-	-	-	-	-	-	-	3,000	3,000
	Transfer From	-505	-125	-220	-	-	-203	-	-	-1,053	-1,000	-2,053
	Closing Bal	489	1,032	-	290	502	-	-	86	2,399	4,340	6,739
2006/07	Transfer to	-	-	-	-	-	-	-	-	-	-	-
	Transfer From	-189	-125	-	-	-	-	-	-	-314	-1,000	-1,314
	Closing Bal	300	907	-	290	502	-	-	86	2,085	3,340	5,425
2007/08	Transfer to	-	-	-	-	-	-	-	-	-	-	-
	Transfer From	-300	-125	-	-	-	-	-	-	-425	-1,000	-1,425
	Closing Bal	-	782	-	290	502	-	-	86	1,660	2,340	4,000

**APPENDIX E****Risk Assessment**

<b>Identified Risk</b>	<b>Impact</b>	<b>Probability</b>	<b>Action/Strategy</b>
Government funding/ additional resource assumptions not achieved	H	M	Ensure that investment is held back until resources are confirmed. Review and update MTFP on an annual basis
LSVT vote is “no” and capital resources allocated to General Fund programmes needed to meet Decent Homes	H	M	Established a dedicated LSVT Team, utilising consultants and implementing a robust communication strategy to secure a “yes” vote.  Ensure that investment is held back until resources are confirmed. Review and update MTFP on an annual basis.  Review position in terms of prudential borrowing
Legislative changes occur that were not anticipated	L	L	Ensure that Cabinet etc. made aware of Government policy and develop clear action plans
Pay awards and inflation vary from that assumed	M	M	Rate of inflation very low at moment, with a stable economy. Wage increases fixed for two years and high degree of certainty in year 3. Initial findings of actuarial valuation of Pension Fund factored into forecasts. Annual update of MTFP
Income targets are not achieved	M	M	Monthly monitoring of budgets and marketing of services. Annual update of MTFP
Forecasts of future spending requirements to meet priorities are under estimated	M	M	Annual update of MTFP. Clear links between corporate and service planning / performance
Forecast off demographic changes vary significantly from those assumed	L	L	Annual review of impact of demographic changes
Investment in priority areas does not lead to desired Community Outcome measures being achieved	H	M	Robust performance management of services through Heads of service. Service improvement team to oversee development of Performance Mgmt Framework
Established budgets are not sufficiently monitored and controlled (leading to significant overspends)	L	L	Quarterly reporting of financial performance via Strategic Working groups. Monthly budgetary control

Identified Risk	Impact	Probability	Action/Strategy
Efficiency savings not achieved	H	M	Annual update of MTFP in light of reviews. Linkages to Best Value Review Processes. Consideration of invest to save capital schemes – linked to e-Govt Priority Services Outcomes
Standards of service fall in non-priority areas	H	M	Robust performance management of services. Communication of performance standards and priorities/ non-priorities. Better linkages and co-ordination through Corporate Plan – more realistic target setting.
Revenue implications of capital schemes are not fully taken into account	L	L	Corporate Capital Strategy process for capital schemes (CP1 process etc.). Clear exit strategies for all externally funded schemes.
VAT Partial Exemption Limit exceeded and Council has to repay in excess of £110K input tax recovered to HM Customs and Excise	H	L	Include VAT implications of capital investments in evaluation criteria for individual capital programmes. Use of opting to tax rules and external VAT advice.
Exit strategies for mainstreaming grant funded activities at the end of the grant assistance not taken into account	H	L	External grant assistance only sought where this contributes to Corporate Ambitions. Priority led budgeting not resource led priorities. Annual review and update of MTFP to include consideration of exit strategies.
Training and Employment Services lose Learning and Skills Council contract	M	M	Effective budget monitoring of T&ES Performance – maintenance of sufficient T&ES Balances
Housing Market crashes and land sale receipts do not materialise	H	M	Annual update of MTFP in light of market conditions. Spend not committed until resources secured.
Cabinet desire to hold Council Tax Increases at 3% over the next three years cannot be sustained	M	M	Effective and meaningful consultation arrangements. Annual review and update of MTFP. Impact linked to national and local average increases – which are expected to be far greater than 3% over next three years. Use of balances to deliver required increases.
Council Taxbase / Collection Fund Surplus Assumptions do not materialise	H	M	Annual update of MTFP. Year on Year improvements in “in-year” Council Tax Recovery rates

Identified Risk	Impact	Probability	Action/Strategy
Costs of Job Evaluation exceed expectations	H	H	Implement robust and effective protection arrangements. Cushion impact on General Fund through use of general reserve / securing efficiency savings
Local Government Review results in the creation of an Elected Regional Assembly and Sedgefield Borough Council is replaced by some form of unitary local government with effect from 2007/08 (shadow authorities in place 2006/07)	H	H	Annual review of MTFP to achieve Council priorities and required improvement in services within the Borough of Sedgefield whilst Council in existence.  Investment of resources raised from taxpayers back into the Borough.

**APPENDIX F****LPSA 1 – Basket of Cost-Efficiency Indicators**

Ref.	Description	Baseline Performance 2001/02	Stretched Target 2004/05 (108% of Base)	Improvement Indicated By:	Outturn Perf'ce	2003/2004 Cost Efficiency Improvement over Base
BV008	Percentage of invoices paid in 30 days	81%	87.5%	Increase in Percentage	95.7%	1.181
BV012	Ave number of days lost to sickness per FTE	11.6 days	10.7days	Decrease in Number of Days	13.9 days	0.802
BV062	Unfit dwellings – fit/demolished	5.70%	6.2%	Increase in Percentage	8.25%	1.447
BV066a	Proportion of rent collected	91.4%	98.7%	Increase in Percentage	94.6%	1.035
BV068*	Average relet times for local authority dwellings	50 days	46 days	Decrease in Number of Days	46 days	1.080
BV072*	Percentage urgent repairs in Govt. Time Limits	86%	92.9%	Increase in Percentage	95.0%	1.105
BV078a	Processing benefit claims – days	105 days	97 days	Decrease in Number of Days	41 days	1.610
BV079a	Benefit processing accuracy	94%	100%	Increase in Percentage	99%	1.053
BV079b	Recovered overpayments	40.8%	44.1%	Increase in Percentage	38.9%	0.953
BV082a+b	Recycled/composted waste	6.07%	6.56%	Increase in Percentage	12.00%	1.977
BV109*	Percentage of all planning applications within 8 weeks	77%	83.2%	Increase in Percentage	62.0%	0.805
BV126a	Domestic burglaries 1K household	10.61	9.8	Decrease in Number	9.4	1.114
BV157	Percentage of transactions electronic	46.5%	50.2%	Increase in Percentage	50.0%	1.075
BV184a	Percentage non-decent houses @ 1/4	39%	36.1%	Decrease in Percentage	48.1%	0.767

\* No longer national BVPI's – Still calculated in accordance with definitions as per Baseline Indicator



**APPENDIX G****Positive Interventions – Regeneration Initiatives Strategy 2004/05 to 2008/09**

Strand	Theme	2004/05 (Note1)	2004/05 (Note2)	2005/06	2006/07	2007/08	2008/09	Total 2004/05 to 2008/09 (Note 3)
1	Major Area Based/ Neighbourhood Renewal Schemes	217,000	200,000	2,000,000	2,200,000	2,200,000	2,000,000	8,600,000
2	Strategic Investments	545,000	200,000	1,000,000	1,500,000	1,500,000	1,000,000	5,200,000
3	Enhanced Portfolio Capital Programmes	288,000	200,000	250,000	350,000	350,000	250,000	1,400,000
4	Improvement of Community Assets	0	75,000	250,000	350,000	350,000	250,000	1,275,000
5	Local Area Programme	100,000	150,000	1,000,000	1,000,000	1,000,000	1,000,000	4,150,000
	<b>Programme Costs Sub Total</b>	1,150,000	825,000	4,500,000	5,400,000	5,400,000	4,500,000	20,625,000
	Salary Costs		50,000	280,000	290,000	300,000	312,000	1,232,000
	Fees		125,000	720,000	810,000	800,000	688,000	3,143,000
	<b>Fees Sub Total (Note 4)</b>		175,000	1,000,000	1,100,000	1,100,000	1,000,000	4,375,000
	<b>Total Planned Expenditure</b>		1,000,000	5,500,000	6,500,000	6,500,000	5,500,000	25,000,000
<b>Budget Forecast</b>			<b>1,000,000</b>	<b>5,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>5,500,000</b>	<b>25,000,000</b>

## Notes

1 2004/05 Regeneration Services Capital Programme Total Expenditure as approved July 2004

2 Additional Capital Allocations 2004/05

3 Total excludes 2004/05 approved Regeneration Services Capital Programme as at July 2004

Fees based on 17.5% over Programme period, rather than annual

4 expenditure

## Annual budget-setting timetable/process – Commencing January 2005

Month	Key Stages
Jan - May	<ul style="list-style-type: none"> <li>• Consultation with Members on Council Tax strategy as set out in the draft Corporate Plan and Medium Terms Financial Plan</li> <li>• Preparation of updated financial resources information</li> <li>• Review of strategic intentions by Members and Chief Officers</li> <li>• Review of previous year's service performance and identification of changes required for following year</li> <li>• Indicative budget allocations set for each portfolio/service</li> <li>• Review of service priorities</li> </ul>
June	<ul style="list-style-type: none"> <li>• Publish Corporate Plan, Medium Term Financial Plan and Workforce Plan (Rolling 3-Year Forecasts) containing budget strategy (revenue and capital) in light of strategic priorities</li> </ul>
July - Sept	<ul style="list-style-type: none"> <li>• Further consultation on strategic direction and priorities with stakeholders</li> <li>• Revenue and Capital budget setting guidance issued</li> <li>• Preparation of detailed 3 year service plans begins in consultation with Members, service users and staff</li> </ul>
Oct - Dec	<ul style="list-style-type: none"> <li>• Further consultation with elected Members</li> <li>• Draft service plans submitted for Working Groups</li> <li>• ODPM announce Local Government Finance Settlement</li> <li>• Budget Strategy reviewed in light of Government announcements</li> <li>• Strategic plan reviewed in light of Government announcements</li> <li>• Indicative budget allocations revised</li> </ul>
Jan - Feb	<ul style="list-style-type: none"> <li>• Draft budgets issued to all Members</li> <li>• Four week consultation process commences involving: - <ul style="list-style-type: none"> <li>– All Scrutiny Committees</li> <li>– Stakeholders and Key Partners</li> <li>– Council Tax Focus Groups</li> <li>– Tenants Focus Groups and Residents Associations</li> </ul> </li> <li>• Strategic plan refined</li> <li>• Service plans refined and matched with budget</li> <li>• Budgets finalised and matched to service plans</li> <li>• Finalisation of General Fund budget</li> <li>• Set Council Tax</li> </ul>
Feb - Mar	<ul style="list-style-type: none"> <li>• Capital and Revenue Budgets finalised based on confirmed carry forward position</li> <li>• Corporate Plan and Medium Term Financial Plans updated</li> <li>• Service plans finalised, approved and published</li> <li>• Performance review information gathered</li> </ul>
June	<ul style="list-style-type: none"> <li>• Publish revised/updated Corporate Plan, Medium Term Financial Plan and Workforce Plan (Rolling 3-Year Forecasts) containing budget strategy (revenue and capital) in light of strategic priorities</li> </ul>

**APPENDIX I**

**Corporate Plan 2005/06 to 2007/08  
Summary – Key Actions / Priorities : A Healthy Borough**

<b>Safeguarding public health</b>	<b>Promoting independent living</b>	<b>Creating leisure opportunities</b>	<b>Promoting cultural activities</b>
<p>Ensure that levels of public health in the Borough are in line with regional and national standards</p> <ul style="list-style-type: none"> <li>➤ Review resources/allocation of grant monies/partnership working</li> <li>➤ Develop shared SMART targets at LSP level</li> <li>➤ Provide weekly refuse collection service to all domestic households</li> <li>➤ Provide appointment based collection service for bulky household waste</li> <li>➤ Review Customer Charter offering service guarantees</li> </ul>	<p>Provide a high quality, efficient and effective Carelink Service, which meets the 24/7 monitoring needs of the Supporting People Partnership</p> <ul style="list-style-type: none"> <li>➤ Review and improve effectiveness of the combined control room service</li> <li>➤ Review and improve the Carelink warden service</li> </ul>	<p>Improve customer and non-customer communication and engagement to enable better marketing of leisure opportunities</p> <ul style="list-style-type: none"> <li>➤ Implement a Smartcard Membership Scheme and online booking system</li> <li>➤ Assess related management information to inform future service provision</li> </ul>	<p>Develop the Borough as a tourist area</p> <ul style="list-style-type: none"> <li>➤ Adopt Regional and County Tourism Strategies</li> <li>➤ Undertake Tourism audit and develop a local tourism strategy/plan</li> </ul>
<p>Improve the health of local people suffering from long term illness</p> <ul style="list-style-type: none"> <li>➤ Extend Fit For Life scheme to all residents across the Borough</li> <li>➤ Deliver the National Physical Activity Target</li> </ul>	<p>Maintain and adapt properties to allow vulnerable adults to remain within their homes</p> <ul style="list-style-type: none"> <li>➤ Allocate Private Sector Renewals and Grants</li> <li>➤ Provide a customer focussed Home Improvement Agency (HIA) Service</li> <li>➤ Explore options to diversify funding for clients</li> </ul>	<p>Proactively engage children and young people in leisure activities</p> <ul style="list-style-type: none"> <li>➤ Make the mobile skate park available in Town/Parish Council venues</li> <li>➤ Market the mobile skate park for hire at special events</li> <li>➤ Work with partners to deliver a programme of summer play arrangements</li> <li>➤ Provide diversionary activities in line with the Positive Futures Initiative</li> <li>➤ Promote/provide facilities for those aiming to excel in their chosen sport</li> <li>➤ Deliver physical activities to “At Risk” Young People aged 10–19 years</li> <li>➤ Provide sporting pathways through the “Sporting Hub”</li> <li>➤ Implement the National Swimming Development Programme</li> </ul>	<p>Mainstream Arts into the strategic development of the Council</p> <ul style="list-style-type: none"> <li>➤ Develop the emerging “Arts Hub” in line with Council priorities</li> </ul>
<p>Ensure that the Council’s playground equipment is safe to use and properly maintained</p> <ul style="list-style-type: none"> <li>➤ Undertake weekly/quarterly internal inspections</li> <li>➤ Commission annual external independent inspections</li> </ul>			<p>Promote South West Durham as a visitor destination for railway heritage</p> <ul style="list-style-type: none"> <li>➤ Maximise marketing opportunities for existing visitor attractions in the area</li> <li>➤ Provide a Lifelong Learning facility to promote railway heritage history</li> </ul>

**Quality Services for Local People**

“Working towards creating a more healthy, prosperous and attractive Borough, with strong communities”

**Corporate Plan 2005/06 to 2007/08**  
**Summary – Key Actions / Priorities : A Healthy Borough**

<b>Safeguarding public health</b>	<b>Promoting independent living</b>	<b>Creating leisure opportunities</b>	<b>Promoting cultural activities</b>
<p>Provide an efficient and effective Environmental Health Service, ensuring compliance with statutory obligations and protection of public health</p> <ul style="list-style-type: none"> <li>➤ Undertake risk based inspection programme for High Risk Food Premises</li> <li>➤ Introduce appointments for pest control/general public health requests</li> <li>➤ Implementing risk based inspection programme for air pollution processes</li> <li>➤ Implement HSC strategy for workplace safety</li> <li>➤ Work with HSC to focus resources on agreed health and safety priorities</li> <li>➤ Implement transfer of licensing from Magistrates Courts to the Council</li> <li>➤ Review policy/procedures for licensing hackney carriages/private vehicles</li> </ul>		<p>Provide modern leisure opportunities and facilities that reflect the changing needs of customers</p> <ul style="list-style-type: none"> <li>➤ Securing partnership-based investment for Fitness Suites</li> <li>➤ Securing partnership-based investment for Regional Gymnastics Centre</li> </ul>	

**Corporate Plan 2005/06 to 2007/08**  
**Summary – Key Actions / Priorities : An Attractive Borough**

<b>Ensuring a cleaner, greener environment</b>	<b>Improving towns, villages and the countryside</b>	<b>Reducing waste and managing natural resources</b>
<p>Develop a partnership approach to the monitoring and improvement of local environmental conditions relevant to street cleansing activities</p> <ul style="list-style-type: none"> <li>➤ Establish cross-agency teams with Police and Residents Associations</li> <li>➤ Baseline existing local conditions using BV199 inspection methods</li> <li>➤ Examine new approaches to tackling litter, fly tipping, dog fouling, graffiti</li> <li>➤ Increase levels of enforcement and educational activity to raise awareness</li> </ul>	<p>Improve the design and environmental quality of towns and villages in the Borough</p> <ul style="list-style-type: none"> <li>➤ Deliver Major Centres Programmes in Spennymoor and Newton Aycliffe Deliver Urban Renaissance Programme to small/medium settlements</li> <li>➤ Deliver Town Centre Management initiative</li> </ul>	<p>Increase recycling rates in accordance with the Waste Management Strategy to ensure that local and national recycling targets are met</p> <ul style="list-style-type: none"> <li>➤ Implement the Waste Management Strategy</li> <li>➤ Extend the green waste collection service to all areas in the Borough</li> <li>➤ Devise/implement cultural programme of performance workshops, exhibitions and performances promoting waste recycling</li> </ul>
<p>Ensure the Borough contains high quality green spaces and floral displays</p> <ul style="list-style-type: none"> <li>➤ Maintain beds, open spaces/verges, hedges and trees</li> <li>➤ Devise/implement cultural programme of performance workshops, exhibitions and performances promoting street cleansing</li> </ul>	<p>Provide a high quality, efficient and customer-focused planning service</p> <ul style="list-style-type: none"> <li>➤ Increase the speed and quality of processing of planning applications</li> <li>➤ Maximise Planning Delivery Grant by close monitoring of performance</li> <li>➤ Implement a the Statement of Community Involvement (SCI)</li> </ul>	<p>Raise awareness of sustainability issues within the Council and external organisations</p> <ul style="list-style-type: none"> <li>➤ Prepare a Climate Change Strategy</li> <li>➤ Assess all plans and programmes likely to affects the environment</li> </ul>

**Corporate Plan 2005/06 to 2007/08  
Summary – Key Actions / Priorities : A Prosperous Borough**

<b>Promoting business and employment opportunities</b>	<b>Maximising learning opportunities</b>
<p>Proactively encourage and support the development of new businesses/social enterprises across the Borough</p> <ul style="list-style-type: none"> <li>➤ Determine local/regional business formation/social enterprise baselines</li> <li>➤ Raise awareness of SBC types and levels of support</li> </ul>	<p>Ensure that the educational standards and skills of Borough residents are in line with regional and national standards</p> <ul style="list-style-type: none"> <li>➤ Prioritise resources/allocation of grant monies/partnership working</li> <li>➤ Extend family programmes to improve basic skills</li> <li>➤ Develop community learning centres via SLB Partnership</li> <li>➤ Extend existing school-based initiatives</li> </ul>
<p>Promote economic diversification</p> <ul style="list-style-type: none"> <li>➤ Provide business advice via County Durham Business Support Network</li> <li>➤ Encourage development of the knowledge economy</li> <li>➤ Attract further inward investment to create/safeguard jobs</li> <li>➤ Influence Regional Spatial, Northern Way and Tourism Strategies Maximise the economic potential of NetPark</li> <li>➤ Develop business support clusters and bespoke training programmes</li> <li>➤ Develop and promote key strategic business sites and premises</li> <li>➤ Encourage investment in the more localised employment sites</li> </ul>	<p>Improve the employability of long-term unemployed residents and create opportunities for school leavers to progress into apprenticeship/employment training programmes</p> <ul style="list-style-type: none"> <li>➤ Deliver vocational training in personal development, basic skills support, job search and work experience</li> <li>➤ Establish a work-based learning association within South West Durham</li> <li>➤ Promote/deliver a range of vocational/non-vocational training opportunities</li> </ul>
<p>Support the development of the local workforce's skills base – matching those required by business</p> <ul style="list-style-type: none"> <li>➤ Enhance linkages between the education sector and business</li> <li>➤ Increase investment in workforce/employer development and training</li> <li>➤ Enhance support for small business growth and recruitment</li> </ul>	
<p>Reduce the inequalities and lack of opportunities between children born in designated SureStart areas and the rest of the Borough</p> <ul style="list-style-type: none"> <li>➤ Create new Sure Start services and review existing services</li> <li>➤ Organise and deliver employment fairs</li> <li>➤ Develop links with Job Centre Plus and deliver job drop-in sessions</li> <li>➤ Create links with educational, training and employment agencies</li> </ul>	

**Quality Services for Local People**

"Working towards creating a more healthy, prosperous and attractive Borough, with strong communities"

**Corporate Plan 2005/06 to 2007/08**  
**Summary – Key Actions / Priorities : A Borough with Strong Communities**

<b>Securing quality affordable housing</b>	<b>Promoting safer neighbourhoods</b>	<b>Engaging local communities and promoting local democracy</b>
<p>Increase investment in Sedgefield Borough Council housing stock to achieve tenants aspirations for stock improvements and service developments</p> <ul style="list-style-type: none"> <li>➤ Secure “Yes” vote from tenants in Large Scale Voluntary Transfer ballot</li> <li>➤ Establish local RSL (Housing Association) within Sedgefield Borough</li> <li>➤ Improve existing Council housing stock to the Decent Homes Standard</li> </ul>	<p>Design/develop Safer Communities through multi-agency partnerships to tackle anti-social behaviour within Council Housing Estates</p> <ul style="list-style-type: none"> <li>➤ Develop/publish Anti-Social Behaviour Act 2003 aligned policy/procedures</li> <li>➤ Establish measures for quality tenancy enforcement action</li> <li>➤ Provide diversionary activities for children/young people in housing estates</li> </ul>	<p>Support the successful operation of the Sedgefield Borough Community Empowerment Network</p> <ul style="list-style-type: none"> <li>➤ Develop a Local Community Empowerment Network</li> <li>➤ Maintain support for CAVOS against established Service Level Agreement</li> <li>➤ Support/develop local community regeneration partnerships</li> </ul>
<p>Manage housing needs and priorities within the Borough</p> <ul style="list-style-type: none"> <li>➤ Prepare revised Housing Strategy and achieve a “Fit for Purpose” rating</li> <li>➤ Evaluate and extend the neighbourhood management pilot</li> <li>➤ Review Homelessness Strategy reflecting increases in homelessness</li> </ul>	<p>Tackle domestic violence with the focus on prevention, support (including housing options) and justice</p> <ul style="list-style-type: none"> <li>➤ Improve (and measure) coordination/delivery of services for DV victims</li> <li>➤ Prepare detailed action plan to support the domestic violence Strategy</li> <li>➤ Devise/implement cultural programme of performance workshops, exhibitions and performances tackling fear of crime/domestic violence</li> </ul>	<p>Ensure appropriate and timely public access to Council documentation and diaries</p> <ul style="list-style-type: none"> <li>➤ Implement an electronic online democratic services system</li> </ul>
<p>Review the Housing Revenue Account Business Plan to reflect landlord priorities and to reflect overarching aims of the Housing Strategy Statement</p> <ul style="list-style-type: none"> <li>➤ Prepare revised HRA Business Plan and achieve a “Fit for Purpose” rating</li> </ul>	<p>Actively contribute to crime reduction through the provision of preventative measures – CCTV and Community Alarms</p> <ul style="list-style-type: none"> <li>➤ Review the functionality of the current control room service.</li> <li>➤ Review effectiveness/responsiveness of CCTV service</li> </ul>	<p>Ensure the effective operation of the Overview and Scrutiny function</p> <ul style="list-style-type: none"> <li>➤ Update Overview &amp; Scrutiny Guide</li> <li>➤ Establish an Overview and Scrutiny Website</li> </ul>

**Quality Services for Local People**

“Working towards creating a more healthy, prosperous and attractive Borough, with strong communities”

**Corporate Plan 2005/06 to 2007/08**  
**Summary – Key Actions / Priorities : A Borough with Strong Communities**

<b>Securing quality affordable housing</b>	<b>Promoting safer neighbourhoods</b>	<b>Engaging local communities and promoting local democracy</b>
<p>Implement revised procurement arrangements to deliver high quality improvements to Sedgefield's housing stock</p> <ul style="list-style-type: none"> <li>➤ Develop multi-skilled workforce for repairs and improvement works</li> <li>➤ Develop mobile working systems with repairs and improvement services</li> <li>➤ Implement partnering aims and objectives within all repairs services</li> </ul>	<p>Expand the Neighbourhood Warden service in accordance with identified Council priorities</p> <ul style="list-style-type: none"> <li>➤ Develop/implement options for extension of current partnership working Increase number of neighbourhood wardens across the Borough</li> </ul>	<p>Develop knowledge and skills base of elected members to increase their effectiveness</p> <ul style="list-style-type: none"> <li>➤ Maintain/deliver Elected Member Development Programme</li> <li>➤ Implement the IDeA Members Charter</li> <li>➤ Provide elected members with a lap top and associated training</li> </ul>
<p>Assist in the delivery of the regeneration of the Council's priority areas for Older Private Sector Housing</p> <ul style="list-style-type: none"> <li>➤ Deliver area based interventions using existing housing legislation</li> <li>➤ Rebalance housing markets in Dean Bank, Ferryhill Station and Chilton</li> </ul>		



**Corporate Plan 2005/06 to 2007/08  
Summary – Key Actions / Priorities : Corporate Values**

<b>Being open, accessible, equitable, fair and responsive</b>	<b>Consult with service users, customers and partners</b>	<b>Invest in our people [employees]</b>	<b>Work in partnership with others</b>
<p>Improve access to services</p> <ul style="list-style-type: none"> <li>➤ Implement Countywide CRM solution</li> <li>➤ Develop/deliver IEG4 Strategy and linked Priority Service Outcomes</li> <li>➤ Develop an interactive website that is user friendly and accessible</li> </ul>	<p>Ensure that the customer is at the centre of all service delivery and improve corporate consultation and community engagement</p> <ul style="list-style-type: none"> <li>➤ Develop a Corporate Consultation Strategy</li> <li>➤ Implement SIP arising from the Best Value Review</li> </ul>	<p>Ensure that all employees have the necessary skills and opportunities to develop these to effectively perform their jobs</p> <ul style="list-style-type: none"> <li>➤ Monitor Employee Development Programme (EDP) Interviews</li> <li>➤ Revise structure of EDPs to incorporate performance appraisal element</li> </ul>	<p>Focus partnership working around key ambitions, values and priorities</p> <ul style="list-style-type: none"> <li>➤ Implement SIP arising from the Best Value Review</li> <li>➤ Develop robust control arrangements for existing and new partnerships</li> </ul>
<p>Ensure seamless, integrated service delivery that meets the needs/aspirations of all service users</p> <ul style="list-style-type: none"> <li>➤ Employ a Customer Services Manager</li> <li>➤ Devise measures to mainstream a corporate customer service ethos</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide opportunities for meaningful tenant participation in housing</li> <li>➤ Coordinate/undertake regular customer consultations</li> <li>➤ Develop the Customer Contact Centre (CCC)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Produce/publish an annual Training Directory</li> <li>➤ Develop/implement Senior Management Development Programme</li> <li>➤ Establish a Women's Development Programme</li> <li>➤ Retain Lexcel (Law Society's Accreditation Award)</li> </ul>	<p>Ensure that the Council actively participates in and is effectively represented on regional, sub-regional and local partnerships</p> <ul style="list-style-type: none"> <li>➤ Promote the Council's work/ambitions at appropriate forums</li> <li>➤ Support elected members in meeting partnership-based work/roles</li> </ul>
<p>Promote the Council's Corporate Ambitions and create/enhance a reputation as a provider of quality local services</p> <ul style="list-style-type: none"> <li>➤ Implement the External Communications Strategy</li> <li>➤ Develop a new corporate identity and a supporting suite of key messages</li> </ul>	<ul style="list-style-type: none"> <li>➤ Prepare service-based CCC Customer Charters</li> <li>➤ Involve Council Taxpayers in MTFP/Budget and Council Tax processes</li> </ul>		
<p>Develop the Council's approach to ensuring Equality and Diversity In all services</p> <ul style="list-style-type: none"> <li>➤ Employ a dedicated officer to drive forward the E&amp;D agenda</li> <li>➤ Achieve level 2 of the Equality Standard for Local Government</li> <li>➤ Increase baseline score against the checklist to promote race equality</li> </ul>			

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<b>Corporate Plan 2005/06 to 2007/08                      Summary – Key Actions / Priorities : Corporate Values</b>			
<b>Being open, accessible, equitable,                      fair and responsive</b>	<b>Consult with service users,                      customers and partners</b>	<b>Invest in our people [employees]</b>	<b>Work in partnership with others</b>
Provide a straightforward and responsive customer complaints process ➤ Implement a new customer complaints policy and supporting procedures			

**Corporate Plan 2005/06 to 2007/08  
Summary – Key Actions / Priorities : Corporate Values**

<b>Being responsible with and accountable for public finances</b>	<b>Achieve continuous improvement and innovation in service delivery</b>	<b>Tackle disadvantage and promote social inclusion</b>	<b>Take account of sustainability, risk management and crime and disorder</b>
<p>Ensure that the Council has robust and effective corporate and financial governance arrangements</p> <ul style="list-style-type: none"> <li>➤ Prepare Annual Statement of Accounts in line with statutory deadlines</li> <li>➤ Maintain and report on a risk based Annual Audit Plan</li> <li>➤ Ensure effective budget setting and monitoring</li> </ul>	<p>Increase learning from and use of customer feedback from complaints</p> <ul style="list-style-type: none"> <li>➤ Implement effective complaints monitoring and reporting mechanisms</li> <li>➤ Research and increase methods for customers to comment on services</li> </ul>	<p>Effectively engage children and young people in the work of the Council</p> <ul style="list-style-type: none"> <li>➤ Implement the Children &amp; Young People's Services Improvement Plan</li> <li>➤ Undertake feasibility study into fixed play requirements across Borough</li> <li>➤ Expand school holiday activities to increase participation of children with special needs</li> </ul>	<p>Embed Risk Management within the Council</p> <ul style="list-style-type: none"> <li>➤ Mainstream use of and reference to Risk Management Policy/Strategy</li> <li>➤ Develop and implement an Action Plan and provide appropriate training</li> </ul>
<p>Provide effective Asset Management to maximise the useful life and return on investment for the Councils Property Portfolio</p> <ul style="list-style-type: none"> <li>➤ Prepare/maintain a robust Asset Management Plan</li> <li>➤ Maximise income from Council assets</li> <li>➤ Undertake effective planned maintenance to maintain the Council's assets Provide effective project management of all capital projects</li> </ul>	<p>Align service improvement planning to corporate ambitions and values in line with best practice</p> <ul style="list-style-type: none"> <li>➤ Revise service business planning arrangements aligned to Corporate Plan</li> <li>➤ Implement a BVR programme aligned to corporate priorities and AC KLOE</li> </ul>	<p>Provide an efficient and effective customer focussed Benefits Service</p> <ul style="list-style-type: none"> <li>➤ Achieve Charter Mark Accreditation for the Benefits Service</li> <li>➤ Maximise benefits take up through a marketing strategy</li> <li>➤ Undertake regular targeted take up campaigns with the DWP</li> <li>➤ Achieve (low cost) top quartile performance in processing Benefits Claims</li> </ul>	

**Corporate Plan 2005/06 to 2007/08  
Summary – Key Actions / Priorities : Corporate Values**

<b>Being responsible with and accountable for public finances</b>	<b>Achieve continuous improvement and innovation in service delivery</b>	<b>Tackle disadvantage and promote social inclusion</b>	<b>Take account of sustainability, risk management and crime and disorder</b>
<p>Ensure that all external funding is aligned to corporate ambitions</p> <ul style="list-style-type: none"> <li>➤ Maximise investment income and resources available to service providers</li> <li>➤ Co-ordinate, support and evaluate all applications for external funding</li> <li>➤ Manage and administer regeneration programmes and projects</li> </ul>	<p>Maximising the benefits of new technologies</p> <ul style="list-style-type: none"> <li>➤ Provide and support an up-to-date, secure and reliable network</li> </ul>	<p>Ensure Council premises and facilities are accessible/available to all</p> <ul style="list-style-type: none"> <li>➤ Ensure compliance with Disability Discrimination Act</li> <li>➤ Implement/promote concessionary pricing schemes</li> </ul>	
<p>Co-ordinating and managing the prompt payment of Invoices</p> <ul style="list-style-type: none"> <li>➤ Monitor and report processing times for the timely payment of Invoices</li> </ul>			
<p>Reduce the levels (and cost) of sickness absence</p> <ul style="list-style-type: none"> <li>➤ Target long term sickness and identified major causes of sickness</li> <li>➤ Implement an Occupational Health Strategy</li> </ul>			
<p>Identify year-on-year cost-efficiency savings from the procurement of goods, services and works</p> <ul style="list-style-type: none"> <li>➤ Review contract procedure rules</li> <li>➤ Implement I&amp;DeA Market Place and align with Agresso FMS</li> <li>➤ Develop corporate approach to achievement of efficiency savings</li> <li>➤ Monitor performance against LPSA1 basket of indicators</li> </ul>			

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Summary – Key Actions / Priorities : Corporate Values**

<b>Being responsible with and accountable for public finances</b>	<b>Achieve continuous improvement and innovation in service delivery</b>	<b>Tackle disadvantage and promote social inclusion</b>	<b>Take account of sustainability, risk management and crime and disorder</b>
<p>Maximise Income Collection and secure year-on-year improvements in the collection of Council Tax, Business Rates and Rents</p> <ul style="list-style-type: none"> <li>➤ Monitor performance and review recovery procedures and processes</li> <li>➤ Develop a broader range of convenient payment opportunities</li> </ul>			