

Appendix 1

**Department of
Community Services**

**Business Plan
2009/10**

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1. Introduction

The Department of Community Services is responsible for a wide range of services and activities which are provided throughout the District. The services of the Department fall into five main areas:-

- Public Protection
- Environmental Services
- Housing
- Leisure, Museums and Arts
- Parks & Open Spaces

The Department provides services to a range of customers, including private residents, council tenants and leaseholders, landlords, local businesses and those who visit the Harrogate District and its leisure facilities, attractions and parks. The table overleaf summarises the customer services we provide and which part of the Department is responsible for their provision.

There is considerable integration, co-ordination and co-operation between the constituent parts of the Department which all share the common link of providing front-line customer services. Specialist professional officers and staff teams are responsible for the five service areas. The Business Support Section provides financial, IT, administrative, marketing and HR support across the Department.

The Department employs around 1200 people, who are either based at one of the Department's 30 sites or have a mobile role working across the district.

The Department of Community Services' purpose is to work to support the Council achieve its long-term vision:

"A Harrogate District that is safe, green, healthy, beautiful and vibrant; a place where people want to live, work and visit"

It is also to help deliver the specific aims, objectives and targets which derive from the Council's long-term vision with particular reference to those which comprise the responsibilities delegated to the Department of Community Services.

Department of Community Services – Structure Chart & Departmental Management Team

Director of Community Services - Les Williamson

DEPARTMENTAL MANAGEMENT TEAM

Environmental Services Head of Service: Simon Johnson	Business Support Manager: Michelle Ingham	Housing Head Of Service: Alan Jenks	Leisure, Museums & Arts Head Of Service: Tony Stephens	Parks & Open Spaces Head Of Service: Pat Kilburn	Public Protection Head Of Service: Nicky Garside
<ul style="list-style-type: none"> Household and trade refuse collection Waste recycling & minimisation Vehicle fleet management, repair and maintenance Environmental Strategy, including environmental management and home energy conservation Pest control Street Cleansing Weighbridge services 	<ul style="list-style-type: none"> Finance Information technology (IT) Human resources General administration and support services Development of intranet and website Council House Rents Marketing Customer Surveys Support to the Department's Management Team Document Production Performance Monitoring 	<ul style="list-style-type: none"> Housing Strategy & Policy Development & Enabling Private Sector Renewal and Enforcement Warden Services – Public and Private Sectors Property Services – Public Sector repairs and improvements Neighbourhood Services – Public Sector tenancy and estate management Housing Needs Assessment Administration of Housing Waiting List Allocations and Housing Association nominations Housing Aid and Advice Homelessness 	<ul style="list-style-type: none"> Cultural Strategy Swimming Pools and Leisure Facilities Community Centres Leisure Development programmes (Play, Community, Sports) Health and Fitness Outdoor Recreation Museums and Art Gallery Care of Art and Museum Collection Education programmes Community Arts Support to Voluntary Museums Public Art programme Partnership work and voluntary sector liaison 	<p>Parks</p> <ul style="list-style-type: none"> Arboriculture Commuted Sums Scheme Parish Grass Grant Scheme Grounds maintenance Landscape development Stray <p>Bereavement*</p> <ul style="list-style-type: none"> Burials Cremation Closed churchyards Memorialisation Markets 	<ul style="list-style-type: none"> Public health (including noise) Local air pollution control Air quality management Dog control Contaminated land Food hygiene (including infectious disease investigation) Health and safety at work Licensing including hackney carriages and private hire vehicles Drinking water quality monitoring Community Safety CCTV <p>Harrogate and District Safer Communities Partnership</p>
<p>Environment Portfolio Cabinet Member: Cllr Michael Harrison</p>		<p>Housing Portfolio Cabinet Member: Cllr Jean Butterfield</p>	<p>Cultural Services Portfolio Cabinet Member: Cllr Richard Cooper</p>		<p>Public Protection Portfolio (includes Bereavement Services*) Cabinet Member: Cllr Les Ellington Chair Licensing Committee Cllr Nigel Simms</p>

2. Department Overview

LOOKING BACK

The key objectives which were set for the new Department of Community Services in 2008/09 were to:-

- maintain performance levels and improve upon them, where possible
- help support a successful Comprehensive Performance Assessment re-categorisation bid
- assist in the effective transition to new corporate financial management arrangements, including those for debt management
- maintain our good reputation with the Public, Council Members and Officers
- improve public information particularly through the development of the Council's website
- tackle issues arising from the Investors in People assessment
- implement measures approved from the Resource Reallocation Review in Cultural Services to achieve sustainable service provision over the next 10 years and beyond
- continue to address homelessness-in particular the Government's target to half temporary accommodation usage by 2010
- accelerate progress in meeting the Decent Homes Standard
- develop the Waste Management Strategy to help achieve recycling and waste reduction targets

High levels of performance have been maintained in 2008/09 with, in particular:

- performance in housing management being maintained (the Council retained its ranking of top performing local authority nationally in the Housing Quality Network's annual assessment of key performance indicators for the fifth year out of six)
- Leisure, Museums and Arts Customer attendance targets met
- the Department supported the Council's successful Comprehensive Performance Assessment re-categorisation bid, with the Council being updated from "Fair" to "Good". A number of the Council's key services were highlighted positively by the assessors
- the Department led on the corporate review of Financial Management arrangements which will be implemented in 2009
- the Department's performance across all of its services ensured that its good reputation with the public, Council Members and Officers has been maintained
- Corporate arrangements have been put in place for the development of the Council's website to more interactive use

- the Departmental Management Team has overseen the departmental issues arising from the Investors in People assessment with particular emphasis on improving staff involvement in business planning and linking training and development to business objectives
- the measures approved as part of the Cultural Services Resource Reallocation Review have been largely implemented with increased revenue generated and savings made to support investment in Leisure, Museums and Arts buildings. The first example of this approach was seen in the £250,000 refurbishment of Starbeck Baths which re-opened on the 6 April 2009
- Targets set in relation to homelessness have been met and, in most cases, exceeded with, in particular, the reduction in the number of households in temporary accommodation to 85 being met.
- The Decent Homes Standard was met almost 2 years ahead of the Government's deadline.
- The development of the Waste Management Strategy in Harrogate is subject to further review though the commissioning of a further green waste recycling round helped boost recycling rates.

LOOKING FORWARD

Key Objectives for 2009/10

Continued focus will be on achieving excellent performance levels albeit in a challenging financial climate with increased pressures on service costs.

The department will play a prominent role in the Council's Business Transformation process leading on the Use of Resources project which covers

- procurement,
- value for money,
- office accommodation strategy,
- information management,
- print and reprographics policy,
- document management
- energy.

A key objective will be to secure significant cash efficiency savings through these reviews whilst at least maintaining, and hopefully improving, customer satisfaction levels.

Key departmental objectives will be to:

- continue to assist in the effective transition to new corporate financial arrangements, including those for debt management.
- support the Council through the Comprehensive Area Assessment process,
- maintaining our good reputation with the public, Council Members and Officers.
- assisting Corporate work to improve the Council's website.
- developing a 10-year Cultural Services Investment Programme funded from the Cultural Services Reserve.
- continue to address homelessness- in particular the Government's target to half temporary accommodation usage by 2010.
- review the Council's Waste Management Strategy.

3. Cross-cutting Business Issues

3.1 Health and Safety

The Department treats its responsibilities for the health, safety and welfare of its staff and the general public with the highest priority. The Department is represented on the Council's Corporate Health & Safety Group and links its work in this area to the Corporate Health & Safety Plan.

A rolling programme of risk assessment covering all areas of the Department's activities continues and Divisional and Departmental Safety Plans rolled forward.

Regular Departmental Health and Safety Group meetings are held, chaired by the Head of Environment in his capacity as Deputy Director of Community Services, where representatives from the Divisions of the Department are kept up-to-date with legislation and good practice and are involved in the development and implementation of the Departmental Health & Safety Plan as well as monitoring compliance with corporate and departmental Health & Safety Policy.

Health and Safety is a standing agenda item for discussion at monthly departmental management team meetings. Key issues to be dealt with in 2009/10 are: -

- to ensure that an updated Departmental Action Plan is in place (Annex B), linked to the Corporate Action Plan, which addresses the following priorities:
 - Exposure to Noise and Vibration
 - Welfare Facilities
 - Personal safety arrangements
 - Stress Management
- to ensure Divisional Action Plans support the Departmental Action Plan.

3.2 Risk Management

Risks to Departmental service delivery are assessed by Heads of Service in collaboration with their team leaders, informed by discussion at team meetings.

The assessment of risks is submitted annually for discussion with the Cabinet Member.

Key areas to which risk assessment procedures will be applied are to be found in the Departmental Risk Register and include:

- Housing
 - Tackling homelessness/reducing temporary accommodation usage (key government target)
- Environment
 - Review of waste collection services
- Cultural Services
 - Achieving savings/additional income targets from the Cultural Service Resource Reallocation Review to ensure sustainable service provision over the next 10 years and beyond.

Risks to the Department's ability to lead effectively on key corporate priorities include: -

- Affordable housing – increasing affordable housing demand, and homelessness
- Keeping our District Safe – increasing crime.
- Caring for the Environment – budgetary implications of extending recycling and potential public reaction to new waste collection methods
- First-Class Public Services – long-term budgetary implications of maintaining the District's floral excellence and Sport & Leisure provision

3.3 Performance Management

The performance of both the Council and the Department is monitored and scrutinised in a number of different ways. Scrutiny is exercised not only by managers, but also by service users, elected members, and, externally, by bodies such as the Audit Commission, Food Standards Agency, Health & Safety Executive and the Ombudsman.

Staff performance is monitored on an ongoing basis by team leaders, within the Division's service plan. Staff have an annual appraisal with their manager, to review the previous year's performance, including training received, and set key objectives and agree training needs for the coming year.

Managers' performance in meeting key business objectives and targets is further monitored through monthly and quarterly review meetings. Workplan performance is reviewed and reported to the relevant Cabinet Members.

The Department's Management Team meets quarterly as a Strategic Management Team to review strategic corporate issues, key areas of departmental performance and the direction of the Department.

Improvement in Departmental performance is achieved by:

- clear agreement with Cabinet Members on areas on which to focus
- dialogue with front-line staff to produce realistic targets
- focussing on key aims, objectives and targets
- the effective deployment of resources (staff, finance etc) to achieve agreed targets

Performance against key Corporate priorities showed some significant progress in 2008/09 including:

- **Homes for Local People**

- reductions in temporary accommodation usage for the homeless and successful preventative work
- achievement of the Government's "Decent Homes" standard

- **Stronger and Safer Communities:**

Crime reports increased from 4942 to 5000 per 100,000 population representing an increase of 3%. However, the Harrogate District Community Safety Partnership finished 3rd in its most similar group. Overall the Council was at or below the North Yorkshire average for all responses and well within current Local Area Agreement targets. The Harrogate District Safer Communities Partnership finished 2nd in its most similar "family group".

The CCTV control room was upgraded to use Digital Visual Imaging technology providing much better facial recognition and data handling capacity.

- **Caring for the Environment:**

- waste recycling improved to 30.74%, exceeding the target of 28%
- household waste generated was below the target of 397kg per head at 371.96kg

- **Shaping the Council towards Excellence**

Housing

The Council was (for the 5th time in 6 years) rated best performer nationally on key housing management performance indicators (for 2007/08 nationally audited performance indicators).

Parks and Open Spaces

Darley gained gold category in the Britain in Bloom, Champion of Champions awards, and Starbeck achieved a Silver Gilt in the Britain in Bloom Competition. Whilst, in Yorkshire in Bloom, the District achieved 3 silver, 2 silver gilt and 1 gold award with Harrogate being the Gold Award Category Winner and being nominated for the Britain in Bloom competition in 2009.

Three Discretionary Awards were won by Millenium Green, Spofforth (The Yorkshire Rose Public Park Award), Harrogate received The Yorkshire Rose Town or City Centre Award and President of 'Harrogate in Bloom' Pam Grant received The Yorkshire Rose Sawley Arms Trophy (for the promotion of Yorkshire in Bloom)

17 Special Categories (Relating to Business, School, Visitor Attractions and Charitable Establishments) were entered resulting in 2 Bronze awards, 2 Silvers, 10 Silver Gilt and 3 Gold Awards.

Environmental Services

Recycling rates improved whilst service standards for street cleanliness out-performed targets, and satisfaction with the residual waste collection service was maintained at a higher level.

Public Protection

A Safer Working Communities project was developed over 3 weeks in partnership with the Health and Safety Executive, NY Fire and Rescue and NY Police and rolled out in 3 industrial estates across the district. Overall 93 businesses were involved in receiving advice etc on Health and Safety, Fire safety and Crime reduction.

An out-of-hours reception centre was established in response to the new responsibility for the Council to deal with stray dogs.

Leisure, Museums and Arts

Attendances at Leisure, Museums and Arts venues again topped 1,000,000. The Division implemented measures offering the potential for additional savings/income of over £200,000 per year to fund buildings and facilities improvements over a 10-year period. The first facility to benefit from funding from the Cultural Services Reserve created from the savings, Starbeck Baths re-opened on 6 April 2009 following a transformational £250,000 refurbishment.

Business Support

The Department's performance on debt recovery continued at a very high level and exceeded 95% for 2008/09 with significant work being undertaken within the department to improve the use of Agresso.

The finance team's performance on the processing of creditors has exceeded 90% for the first time in two years.

A further two Graduate Trainees (GT) were recruited on a temporary contract, offering work experience to young people within the department. This continues to be an excellent scheme that is supported by DMT and managers throughout the department and provides excellent value for money. Of the four trainees who have worked with us, three have secured permanent posts – one within the Council and two working for other local authorities. The following lists a few of the project areas they have been involved with:

- Reviewing pricing structures across LMA services;
- Corporate Leisure Membership Scheme;
- Review the GP Referral scheme;
- Complete Business Continuity Plan for Housing;
- Review of Waste Collection Options;
- Climate Change Adaptation Strategy;

The HR & Admin team has supported the implementation of Trent (new HR/Payroll system) and in particular the rollout of self-service to all managers and staff.

Business Support carry lead responsibility for the implementation of the Northgate Housing system which is due to go live in October 2009.

3.4 Information Technology and Development (ITD)

The Department has an IT Strategy Group which develops the Departmental ITD Plan for the coming year, identifies priorities, and evaluates resource requirements. This allows resources, both corporately and departmentally, to be properly allocated so that projects can be progressed according to agreed corporate project management standards.

- The use of the Sportsoft system used at Leisure sites has been reviewed from an operational and debt control perspective to improve staff satisfaction with the system.
- There has been no progress with the implementation of a new module to enable licences to be managed on-line and this has been rolled forward in to this year's programme.
- The upgrade of the Tranman system used by the Environmental Services Team will be completed by June 2009.
- Some progress has been made on the implementation of multi-functional devices project but this needs further consideration across all sites.
- The cyclical web maintenance programme continues to be followed but there needs to be further development of the department's web pages to improve self-service customer facilities, looking in particular at online customer surveys, e-marketing and online booking. This needs corporate input.
- Home/remote working has not been progressed and will form part of the New Ways of Working strand in the Transformation Agenda.

Priorities for ITD development in 2009/10 include:

- Progress with the implementation of Multi Functional Devices
- Review DCS' requirements for remote and mobile working

Housing

- Implementation and asset management of the Northgate Housing system
- Resolve telecom issues at Bilton Housing Office
- Provide Internet facilities for CAT2 Housing schemes
- Develop a system to archive and interrogate data from Saffron
- Extend IT access to Hostel Wardens
- Purchase and install 50 PCs and flat screens for Housing

Public Protection

- Supporting accommodation changes

Parks and Open Spaces

- Develop a web-enabling Open Spaces calculation system

Leisure, Museums and Arts

- Upgrade Sportsoft software (Leisure sites)
- Upgrade Premier Spa software (Turkish Baths)
- Develop an online booking system for the Turkish Baths

3.5 People Management And Workforce Development

The Department of Community Services is a large department, spread over 30 sites, where not all sites have access to the computer network. This gives a unique challenge in the consistent management and development of staff and involving them in the development of the department.

The Department Employee Forum has been operating for two years and, together with the DCS Managers Group, initially proposed the development of a corporate membership scheme. This has since been implemented and it is well-supported by staff across the organisation.

The Department is committed to the training and development of its staff and will ensure that there is fair and equal access to training and development opportunities. This is reflected in the department Training Plan which sets out training and development opportunities within the organisation, advising staff how to apply for funding and identifies key departmental training requirements.

The Departmental Management Team continue to monitor the action plans relating to the Employee survey, the Stress management survey and the Internal Assessors IIP Action Plan. Both the Employee and Stress Management surveys have been amalgamated into one document and are monitored quarterly together with the IIP Action Plan.

In October, a training evaluation questionnaire was introduced which was sent to all staff following a training course. The questionnaire was developed as an online survey and it sent manually to those staff who do not have IT access. Of the 276 questionnaires raised, 141 were returned and in the majority of cases positive responses were given. The questionnaire is to be further refined and an automatic prompt for non-responders built in.

3.6 Use Of Resources

The Department's approach to resource deployment is informed by the requirement to deliver frontline services, based on an objective of continuous improvement. This identifies priorities for service development. This approach is followed within the context of the Council's Medium-term Financial Strategy.

The Council has followed a well-established approach to achieving cash and non-cash efficiency gains, which have been informed by government targets. Divisional efficiency targets within Community Services are identified as part of the annual budget round (see 3.13).

There is, in the current financial climate, a pressing need to develop a new approach to identifying cash efficiency savings. This will be developed through the Business Transformation process with one major work strand concentrating on the use of resources.

Staffing structures within Housing, Environment, Public Protection and Business Support were reviewed in 2004/05 to ensure cost-effective and efficient resource deployment to meet current and future service needs.

Minor restructures within Parks & Open Spaces were undertaken in 2006 with the same objective.

A management restructure within Leisure, Museums and Arts was undertaken in 2007/08.

Departmental **Budget Strategy** is developed within the Council's Medium-term Financial Strategy and the Department seeks to meet new service demands primarily by reallocation within existing resources. If necessary, bids for growth are made, where it is not possible to do so, such growth bids being considered as part of the Council's annual budget round.

The Housing Revenue Account (HRA) is a ring-fenced account, funding services to Council housing tenants. It operates within an approved 30-year business plan which has now achieved the Government's Decent Homes target. HRA Business planning will now concentrate on maintaining the amenity of the housing stock to that standard. The HRA currently has a £5.4 million working balance.

Leisure, Museums and Arts and Parks and Open Spaces together comprise a Cultural Services budget which, from 2008/09, ceased to operate as a "bottom-line" budget but for which short-term, reviewable arrangements for 100% carry-forward of underspends/savings have been agreed to help support building up the Cultural Services Reserve.

In terms of **value for money**, the 2008 CPA re-assessment of the Council's use of resources the Audit Commission rating was 3 out of a highest possible ranking of 4. The Commission commented "The Council continues to provide good value for money in a number of key service areas and its spending is generally in line with its priorities".

The Council will be developing a corporate model for assessing service value for money as part of its Use of Resources Business Transformation work. The model will assess service cost against performance and customer satisfaction and will trigger reviews in service areas where value for money needs to be improved.

3.7 Community Engagement

The Department is committed to consulting its customers and stakeholders to ensure the services provided meet their needs and assist in service and strategy development.

During 2009/10 the Department will continue to develop a workplan to illustrate the consultation work planned and also undertake the following specific work:

- Tree Management Policy - the primary aim of the policy document is to deliver guidelines for good tree and woodland management and development throughout the Harrogate District, on private and publicly owned land.
- Play areas – consultation will take place on the area at Camwal Road and on a Knaresborough Super Park following other successful consultations in 2008/09 in Boroughbridge, Ripon and the Valley Gardens.
- Funeral Directors' meetings and Monumental Masons' meetings will continue in June and December.
- Surveys will continue on customer satisfaction and specific service and product development issues at our sport & leisure sites, Turkish Baths and throughout Museums & Arts using our Opinionmeter and StandPoint devices.
- Jacob Smith Park – public meetings planned to establish a Friends Group.

3.8 Customer Care

In order to ensure that customers are effectively served and their needs met during 2009/10, the Department will look to:

- Continue to develop the department's web pages to improve self-service customer facilities, looking in particular at developing online services for customer including surveys, e-marketing and online bookings
- Produce an at-a-glance guide to the department's management teams and their key areas of responsibility
- Update staff awareness in customer care and customer services
- Continue with the implementation of the complaints monitoring process, working closely with the Customer Services Unit

3.9 Diversity/Equality

Key actions for 2009/10 will be to:

- Take responsibility for those actions within the Council's Diversity Action Plan relevant to the Department of Community Services
- Ensure all documentation achieves a consistent standard for information about access and alternative formats
- Ensure appropriate staff training
- Ensure equality and diversity issues are considered in the updating and refreshing of any strategy or policy documentation

3.10 Internal Audit Recommendations

The Audit Opinion on the Department of Community Services' overall systems of internal control for 2008/09 was level 2 (medium to high level of assurance) with an upward direction of travel.

During 2009/10 the department will work closely with internal audit on a number of planned, service-specific audits as well as corporate compliance audits to include payroll, debtors and creditors.

The 2009/10 programme of work is set out at appendix B of the Internal Audit Management Letter to the Department of Community Services 2008/09.

3.11 Local Area Agreement

The Department's work contributes substantially to the aims, objectives and targets of the North Yorkshire Local Area Agreement featuring in 20 national and local indicators in the following areas:

- Adult Health and Wellbeing (through the Department's Affordable Housing work)
- Children and Young People (through the Department's co-ordination of the Children and Young People Group)
- Environmental Sustainability (through the Council's Environmental service provision and strategy)
- Local Economy (through Affordable Housing)
- Safer Communities (through the Harrogate and District Safer Communities Partnership)
- Stronger Communities (leisure participation)

Departmental Managers represent the Council on Local Area Agreement Thematic Partnerships, monitoring performance against indicators on a quarterly basis.

The national and local indicators influenced by the work of the department are listed in the schedule of performance indicators.

3.12 Data Quality

The Council is committed to producing high quality, timely and accurate data to inform the Corporate Plan and other corporate documents, reports, etc. The Department contributed to an audit of data quality (DQ) arrangements which reviewed management arrangements, undertook an analytical review and carried out spot checks. The conclusion of the audit showed strong

performance with indicator changes being as a result of performance improvement or decline and therefore accurate recording of data.

An Action Plan was produced as a result of the audit which is monitored through the Data Quality group.

The department works closely with a number of external organisations and is reliant on their provision of information in a timely manner. Those Officers involved are working closely with the Department of Corporate Policy & Improvement to determine good practice in the reporting of such information, ensuring accuracy and consistency.

3.13 Efficiency Savings

The Department has followed a well-established approach to achieving cash and non-cash efficiency gains which are now informed by Government targets.

Divisional efficiency targets within Community Services are identified as part of the annual budget round.

In a very challenging budget round the Department was required to make savings of £271,000 for 2009/10 in order to meet a 3% cash efficiency target.

	Target £	Actual Saving £
Environment	82,000	82,920
Public Protection	25,000	25,000
Housing (General Fund)	11,000	11,000
Business Support	11,000	11,020
Parks and Bereavement Services	46,000	46,000
Leisure, Museums and Arts	96,000	96,000
Total	<u>271,000</u>	<u>271,940</u>

Target savings (£200,000 per annum) set by the Chief Executive for Leisure, Museums and Arts were exceeded (£290,000 per annum) and delivered a year before the target year of 2008/09 and have been followed by further detailed review work which identified additional potential for savings/income generation in Cultural Services exceeding £200,000 per annum. Potentially upto £300,000 per annum from these reviews was identified as being available to fund the Cultural Services Reserve established in 2007 to fund improvements to Cultural Services buildings and infrastructure over a 10-year period. Actual contributions to the Reserve in 2008/09 totalled £360,000.

3.14 Member Learning And Development

The department contributes to the induction of new members through briefing sessions to inform them of our services. In the past the department has run a number of learning and development sessions for member information and awareness including:

- Homelessness
- Cultural Services Resource Reallocation Review
- Waste Management Strategy
- Community Safety
- Licensing

These relate to key corporate priorities. Regular briefing of Portfolio holders takes place with Shadow Portfolio briefings being given on request. Member awareness of key service developments also takes place through the Overview and Scrutiny Commission.

3.15 SCHEDULE OF PERFORMANCE INDICATORS

PI	Responsible Head of Service	HBC monitoring	Frequency	Type of indicator	09/10 Corporate Priority
BV183b Length of stay in temporary accommodation (Hostel)	Alan Jenks		quarterly	local	2.3
BV212 Average time taken to re-let local authority housing.	Alan Jenks	SR07	quarterly	local	2.2
BV63 Average SAP rating of local authority owned dwellings	Alan Jenks	O/E	annual	local	1.3
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	Alan Jenks	Comm Part	quarterly	local	2.1
BV66a Rent Collection and Arrears Recovery	Alan Jenks	O/E	quarterly	local	6.3
BV74b Tenant Satisfaction with Landlord (Ethnic Minority Tenants)	Alan Jenks	Comm Part	annual	local	6.2
BV74c Tenant Satisfaction with Landlord (non-ethnic minority tenants)	Alan Jenks	Comm Part	annual	local	6.2
BV75a Tenant Satisfaction with Participation (All)	Alan Jenks	Comm Part	annual	local	6.2

PI	Responsible Head of Service	HBC monitoring	Frequency	Type of indicator	09/10 Corporate Priority
BV75b Tenant Satisfaction with Participation (Ethnic Minority Tenants)	Alan Jenks	Comm Part	annual	local	6.2
BV75c Tenant Satisfaction with Participation (Non-Ethnic Minority Tenants)	Alan Jenks	Comm Part	annual	local	6.2
DCSH16 Customer satisfaction with repairs service	Alan Jenks	Comm Part	quarterly	local	6.2
DCSH22 Customer satisfaction with improvements	Alan Jenks	Comm Part	6 monthly	local	6.2
DCSH26 Average time taken to complete non-urgent repairs (days)	Alan Jenks	Comm Part	quarterly	local	2.2
L 8 Prevent homelessness through advice and proactive intervention	Alan Jenks	SR12/SR07	monthly	local	2.3
LB5b Percentage of all repairs requested by tenants completed within local target times	Alan Jenks	O/E	quarterly	local	2.2
LBV183a Length of stay in temporary accommodation (B&B)	Alan Jenks	SR07	quarterly	local	2.3
LBV65a Average weekly cost per local authority dwelling of management	Alan Jenks	Comm Part	quarterly	local	6.3
LBV65b Average weekly cost per local authority dwelling of repairs	Alan Jenks	Comm Part	quarterly	local	6.3

PI	Responsible Head of Service	HBC monitoring	Frequency	Type of indicator	09/10 Corporate Priority
LBV66b Rent arrears of current tenants as a proportion of the authority's rent roll	Alan Jenks	Comm Part	quarterly	local	6.3
LBV69 Percentage of rent lost through LA dwellings becoming vacant	Alan Jenks	Comm Part	quarterly	local	6.3
LBV72 Percentage of urgent repairs completed within government time limits	Alan Jenks	Comm Part	quarterly	local	2.2
BV183b Length of stay in temporary accommodation (Hostel)	Alan Jenks		quarterly	local	2.3
L 12 Additional extra care units occupied	Alan Jenks	SR12	monthly	local	
NI 155 Number of affordable homes delivered (gross) PSA 20	Alan Jenks	SR12	annual	national	2.1
NI 156 Number of households living in Temporary Accommodation PSA 20	Alan Jenks	SR07	quarterly	national	2.3
NI 158 % non decent council homes CLG DSO	Alan Jenks	CMT	annual	national	2.2
NI 160 Local Authority tenants' satisfaction with landlord services CLG DSO	Alan Jenks	CMT	two-yearly	national	6.2
NI 141 Number of vulnerable people achieving independent living	Alan Jenks	SR12	quarterly (NB by County)	national (LAA)	
BV89 Satisfaction with cleanliness of streets	Simon Johnson	OI/E	annual	local	

PI	Responsible Head of Service	HBC monitoring	Frequency	Type of indicator	09/10 Corporate Priority
BV90a Satisfaction with household waste collection	Simon Johnson	SR13	annual	local	6.2
BV90b Satisfaction with waste recycling	Simon Johnson	SR13	annual	local	6.2
NI 185 CO2 reduction from Local Authority operations PSA 27	Simon Johnson	SR12	annual	national	1.3
NI 186 Per capita CO2 emissions in the LA area PSA 27	Simon Johnson	SR12	unknown	national	1.3
NI 187 Tackling fuel poverty – % people receiving income based benefits living in homes with a low energy efficiency rating Defra DSO	Simon Johnson	CMT	annual	national	1.3
NI 188 Planning to adapt to climate change PSA 27	Simon Johnson	CMT	annual	national	1.3
NI 191 Residual household waste per head Defra DSO	Simon Johnson	SR12	annual	national	1.1
NI 192 Percentage of household waste sent for reuse, recycling and composting Defra DSO	Simon Johnson	SR13/12	annual	national	1.1

PI	Responsible Head of Service	HBC monitoring	Frequency	Type of indicator	09/10 Corporate Priority
NI 195 (a,bc and d) Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) Defra DSO	Simon Johnson	CMT	annual (in three four month periodsy)	national	
NI 196 Improved street and environmental cleanliness – fly tipping Defra DSO	Simon Johnson	CMT	monthly	national	
NI 15 Serious violent crime rate PSA 23	Nicky Garside	CMT	monthly	national	4.1
NI 16 Serious acquisitive crime rate PSA 23	Nicky Garside	CMT	monthly	national	4.1
NI 17 Perceptions of anti-social behaviour PSA 23	Nicky Garside	SR12	two-yearly	national	4.1
NI 182 Satisfaction of businesses with local authority regulation services BERR DSO	Nicky Garside	CMT	monthly	national	6.2
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	Nicky Garside	CMT	annual	national	
NI 20 Assault with injury crime rate PSA 25	Nicky Garside	SR12	monthly	national	4.1
NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police PSA 23	Nicky Garside	CMT	two-yearly	national	4.1

PI	Responsible Head of Service	HBC monitoring	Frequency	Type of indicator	09/10 Corporate Priority
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area HO DSO	Nicky Garside	CMT	two-yearly	national	4.1
NI 23 Perceptions that people in the area treat one another with respect and dignity HO DSO	Nicky Garside	CMT	two-yearly	national	4.2.3
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	Nicky Garside	CMT	monthly	national	4.1
NI 41 Perceptions of drunk or rowdy behaviour as a problem PSA 25	Nicky Garside	SR12	two-yearly	national	4.1
NI 42 Perceptions of drug use or drug dealing as a problem PSA 25	Nicky Garside	CMT	two-yearly	national	4.1
LACI2a Number of playgrounds and play areas provided per 1,000 children under 12	Pat Kilburn	Comm Part	quarterly	local	
LDL18 Parks and open spaces: total percentage occupancy of council owned allotments	Pat Kilburn	Comm Part	quarterly	local	
BV119a % satisfied with sports/leisure facilities	Tony Stephens	SR21	annual	local	6.2
BV119c % satisfied with museums and galleries	Tony Stephens	SR21	annual	local	6.2

PI	Responsible Head of Service	HBC monitoring	Frequency	Type of indicator	09/10 Corporate Priority
BV119d % satisfied with theatres and concert halls	Tony Stephens	SR21	annual	local	6.2
BV170a Visits to and Use of museums & galleries - All Visits	Tony Stephens	SR21	quarterly	local	
BV170b Visits to and use of Museums & galleries - Visits in Person	Tony Stephens	SR21	quarterly	local	
BV170c Visits to and Use of Museums - School Groups	Tony Stephens	SR21	quarterly	local	
LDL3 Number of customers at Council-run sports and leisure sites	Tony Stephens	SR21	quarterly	local	
LLMA01 Net cost per sports and leisure participant	Tony Stephens	SR21	quarterly	local	6.3
NI 08 Adult participation in sport and active recreation DCMS DSO	Tony Stephens	SR12	annual	national	
L 66 Engagement in the Arts	Tony Stephens		monthly	national (LAA)	

3.16 The Outcomes Framework – The North Yorkshire Local Area Agreement 2008-11

NYLAA Thematic Partnership: HEALTHIER COMMUNITIES		Indicator Description		Baselines		Targets		
1. Principal Outcome 2. SCS Priority 3. Lead Partner/s 4. Target lead Officer	NIS or Local Indicator Reference D = designated PRG = eligible for performance reward grant under LAA1	Indicator Description		06/07	07/08	08/09	09/10	10/11
1. Adult participation in sport and active recreation 2. Health and Wellbeing 3. North Yorkshire Sport*, Sport England, NYCC, Districts. 4. David Watson – NYS David.Watson@harrogate.gov.uk 01423 556781	NI 8* D PRG	Adult participation in sport.		23.1%	23.7%	25.7%	26.7%	27.1%*
		Disaggregated Data – Annual Survey undertaken will provide district level Outcomes.	Craven	26.0%	23.5%			
			Hambleton	25.9%	23.9%			
			Harrogate	24.2%	26.7%			
			Richmondshire	24.7%	21.4%			
			Ryedale	23.2%	20.0%			
			Scarborough	19.3%	20.8%			
Selby	20.0%	25.6%						

NYLAA Thematic Partnership: SAFER COMMUNITIES			Baselines		Targets			
1. Principal Outcome 2. SCS Priority 3. Lead Partner/s 4. Target lead Officer	NIS or Local Indicator Reference D = designated PRG = eligible for performance reward grant under LAA1	Indicator Description	06/07	07/08	08/09	09/10	10/11	
1. Repeat incidents of domestic violence 2. Alcohol, Community Safety, Health and Wellbeing 3. NY CDRPs* 4. Joanne Bielby – NY Police Joanne.Bielby@northyorkshire.pnn.police.uk 01904 669087	NI 32* D	Repeat incidents of domestic violence			32.5% (Sel / Scar data only - proxy county baseline)	Tbc	25.5%* (-7%)	
		Disaggregated Data - Targets to follow when agreed by NYSP.						
1. Perceptions of drunk or rowdy behaviour as a problem 2. Alcohol, Community Safety, Health and Wellbeing 3. NY CDRP's* 4. CDRP Managers via Lesley Dale lesley.dale@northyorks.gov.uk 01609 533487	NI 41* D	Perceptions of drunk or rowdy behaviour as a problem.			21.4% (Baseline)		MSSI* Following 2008 survey indicative MSSI of -2% agreed.	
		Disaggregated Data	Craven			20.5		Tbc
			Hambleton			19.4		Tbc
			Harrogate			18.2		Tbc
			Richmondshire			16.2		Tbc
			Ryedale			21.9		Tbc
			Scarborough			29.3		Tbc
Selby			22.9		Tbc			
*The result of the 2008 Place Based Survey plus / minus the minimum change required to demonstrate a statistically significant improvement (calculated in accordance with the relevant departmental advice). The final numerical value for the 2010-11 target will be confirmed by the Home Office once data for the 2010 Place Survey is available.								

1. To reduce perceptions of anti-social behaviour. 2. Alcohol, Community Safety, Health and Wellbeing 3. CDRPs* 4. CDRP Managers via Lesley Dale lesley.dale@northyorks.gov.uk 01609 533487	L 67	Perceptions of anti-social behaviour.				11.2 (Baseline)		MSSI* Following 2008 survey indicative MSSI of - 2% agreed.
		Disaggregated Data	Craven			9.5		Tbc
			Hambleton			8.8		Tbc
			Harrogate			9.1		Tbc
			Richmondshire			7.2		Tbc
			Ryedale			10.8		Tbc
			Scarborough			16.7		Tbc
			Selby			14.5		Tbc
*The result of the 2008 Place Based Survey plus / minus the minimum change required to demonstrate a statistically significant improvement (calculated in accordance with the relevant departmental advice). The final numerical value for the 2010-11 target will be confirmed by the Home Office once data for the 2010 Place Survey is available.								

NYLAA Thematic Partnership: STRONGER COMMUNITIES			Baselines		Targets		
1. Principal Outcome 2. SCS Priority 3. Lead Partner/s 4. Target lead Officer	NIS or Local Indicator Reference D = designated PRG = eligible for performance reward grant under LAA1	Indicator Description	06/07	07/08	08/09	09/10	10/11
1. To promote an increase in the supply of affordable housing 2. Affordable Housing, Community Cohesion, Health and Wellbeing 3. Districts*, NYCC 4. Colin Dales – RDC c.dales@richmondshire.gov.uk 01748 829100	L 72 (NI 155) PRG	Number of Affordable Homes Delivered (gross)	296	429	415+601 =1,016	1.016+602 =1,618	1,618+602 = 2,220 cumulative 2007/08 to 2010/11
		Disaggregated Data - Targets to follow when agreed by NYSP.					
		Disaggregated Data – Outcomes will be available at District Level.					

1. CO2 reduction from local authority operations (incl. schools) 2. Health and Wellbeing, Environment 3. NYCC*, Districts 4. Michael Graham – North Yorkshire Parks Authority (NYPA) m.graham@northyorkmoors-mpa.gov.uk 01439 770657	NI 185* D	CO2 reduction from local authority operations (incl. schools)		Baseline data available from July 2009	Target setting deferred			
		Disaggregated Data - Outcomes will be available for each council.						
1. Per capita reduction in CO2 emissions in the LA area. 2. Health and Wellbeing, Environment 3. NYCC*, Districts 4. Tom Bryant – NYCC Tom.bryant@northyorks.gov.uk 01609 532749	NI 186* D	Per capita reduction in CO2 emissions in the LA area.	10.1 (2005 per capita emissions – tonnes of CO2)		3.5% reduction on baseline	7.0% reduction on baseline	10.5%* reduction on baseline	
		Disaggregated Data - Targets to follow when agreed by NYSP.	Craven					
			Hambleton					
			Harrogate					
			Richmondshire					
			Ryedale					
			Scarborough					
Selby								
1. Waste recycled and / or composted 2. Environment 3. NYCC*, Districts, York & North Yorkshire Waste Partnership. 4. Ian Fielding - NYCC ian.fielding@northyorks.gov.uk 01609 532161	NI 192* D	Percentage of household waste sent for reuse, recycling and composting.	35.39%	37.80%	41.00%	42.00%	43.00%*	
		Disaggregated Data	Craven		31.45%*	36.93%	Tbc	Tbc
			Hambleton		43.6%*	47.11%	Tbc	Tbc
			Harrogate		25.28%*	28.60%	30%	Tbc
			Richmondshire		33.15%*	36.93%	Tbc	Tbc
			Ryedale		51.55%*	50.71%	Tbc	Tbc
			Scarborough		28.8%*	38.41%	Tbc	Tbc
			Selby		32.23%*	33.58%	Tbc	Tbc
* These figures from WasteDataFlow								

1. Municipal Waste Land filled 2. Environment 3. NYCC*, Districts, York & North Yorkshire Waste Partnership. 4. Ian Fielding - NYCC ian.fielding@northyorks.gov.uk 01609 532161	NI 193* D	Percentage of municipal waste land filled.	67.00%	64.00%	62.00%	61.00%	60.00%*	
		Disaggregated Data - Targets to follow when agreed by NYSP.						
1. Homeless prevention 2. Affordable Housing, Community Cohesion, Health and Wellbeing 3. Districts*, North Yorkshire Homeless Forum. 4. Andrew Rowe - SBC Andrew.rowe@scarborough.gov.uk 01723 232323	L 8	Prevent homelessness through advice and pro-active intervention (Number of households where homelessness has been prevented via Local Authority intervention – actual number of successful interventions made).		989	1228	1305	1383	
		Disaggregated Data	Craven		65	77	77	90
			Hambleton		126	95	122	133
			Harrogate		79	300	330	363
			Richmondshire		208	210	214	220
			Ryedale		149	151	153	154
			Scarborough		288	315	326	336
			Selby		74	80	83	87
1. Engagement in the Arts 2. Economy and Enterprise, Health and Wellbeing 3. Districts, NYCC*, Third Sector 4. Gillian Wall – NYCC Gillian.wall@northyorks.gov.uk 01609 533579	L 66	Engagement in the Arts			47.3% (Baseline)		50.6% (3.3%)	
		Disaggregated Data – Outcomes will be available at District Level.						

HARROGATE BOROUGH COUNCIL

DEPARTMENTAL BUSINESS PLAN 2009/2010

Corporate Objective delivered by the Service Plan Action	2009/10 Action	2009/10 Target Output	Action Start date	Action Completion Date	Future Years	2009/10 Resources	Responsible Group, Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
Health & Safety									
BP0910_01 Shaping the Council towards excellence	Produce Departmental Health and Safety Plan in accordance with Corporate Policy and Action Plan Co-ordinate production of Divisional Action Plans in line with Departmental and Corporate Priorities	Departmental and Divisional Action Plan for Health and Safety for 2009/10	01/04/09	01/06/09	Annual review of management and performance on Health & Safety	Within existing resources	Head of Environment Cabinet Member (Resources)	Compliant arrangements for the management of Health and Safety in the Department	Annual and Longer-term <ul style="list-style-type: none"> Improved Safety Record
Risk Management									
BP0910_02(a) Homes for local people	Increased homelessness outstripping available resources	<ul style="list-style-type: none"> Homelessness strategy Temporary accommodation reduction plan Enhanced prevention Increase options for more cost-effective temporary accommodation 	01/04/09	31/03/10	Continue measures to reduce incidence of homelessness	Housing general fund	Housing Needs Manager Cabinet Member - Housing	North Yorkshire Homelessness Strategy and Harrogate District Homelessness Action Plan	Annual and longer term: Number of homelessness acceptances reduced.

Corporate Objective delivered by the Service Plan Action	2009/10 Action	2009/10 Target Output	Action Start date	Action Completion Date	Future Years	2009/10 Resources	Responsible Group, Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
BP0910_02(b) Caring for the Environment	Plans to implement preferred waste collection options risk that the <ul style="list-style-type: none"> Council's waste collection service will be adversely affected by political difficulties with the preferred option implementation that the finance will not be available 	Manage the process to ensure that <p>a) political consensus is desirable before progressing the preferred waste collection method, and that the position on the preferred option is reviewed for member decision in 2009/10.</p> <p>b) residents, Members and staff are consulted and kept informed and that any service change is managed effectively</p> <p>c) the required finance is earmarked in the MTFS and through Service Level agreement with NYCC</p>	01/04/09	31/03/10	Ongoing review and risk management of medium term implementation of service change	Adequate budget and staffing resource is required to ensure effective communication, implementation and project management. Specific project manager is a key additional resource requirement	Head of Environment Cabinet Member – Environment	Maintenance and improvement of customer satisfaction levels and waste performance on recycling, composting and efficiency	Annual: Customer Satisfaction; performance on missed collections, recycling, composting and kg/household Longer term: Council's reputation; engagement with waste minimisation; efficiency of service
BP0910_02 (c) Shaping the Council towards excellence	Trading performance of Leisure, Museums and Arts market sensitive service areas meets budget targets	Meet attendance and financial targets	01/04/09	31/03/10	Maintain performance against budget targets	Officer time Revenue budget	Head of Leisure, Museums & Arts Cabinet Member (Cultural Services)	Leisure, Museums & Arts Business Plan/ Council's Medium-Term Financial Strategy	Annual: Performance on budget or better. Longer term: Improved VFM indicators and increased external resources through validation of VFM.
Performance Management									

Corporate Objective delivered by the Service Plan Action	2009/10 Action	2009/10 Target Output	Action Start date	Action Completion Date	Future Years	2009/10 Resources	Responsible Group, Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
BP0910_03 <ul style="list-style-type: none"> Affordable Housing Stronger and Safer Communities Caring for the Environment Shaping the Council towards excellence 	Continue to review and develop the use of Covalent for performance monitoring, internal audit reports across the Department and the Heads of Service 1/4ly reviews.	Ensure Covalent continues to be fully deployed to support departmental performance management, internal audit reports and Heads of Services quarterly reviews	01/04/08	30/03/10	Continue to ensure effective performance management through Covalent	Staff – corporate and DCS Business Support	Officer Group Business Support Manager	Effective management based on good performance monitoring systems	Annual: All BVPIs Longer Term: All service performance
People Management and Workforce Development									
BP0910_04(a) Shaping the Council towards excellence	Update departmental Learning and Development Strategy	Learning and Development Strategy which will inform staff of our commitment to Learning and Development	01/04/09	30/06/09	Update and review	Business Support CSMT Departmental Employee Forum	Business Support Manager	Enable the Council to meet its obligations for corporate accreditation	Feedback from future employee surveys and IIP assessments.
BP0910_04(b) Shaping the Council towards excellence	Continue the review of training evaluation methods across the Council	An agreed corporate training evaluation process	01/05/09	30/09/09	Develop online reminder process	Business Support CSMT Departmental Employee Forum	Business Support Manager	Enable the Council to meet its obligations for corporate accreditation	Feedback from future employee surveys and IIP assessments.
BP0910_04(c) Shaping the Council towards excellence	Manage sickness absence through the Council's Sickness Absence Policy and Procedure	Average days sick in DCS <8.4 days	01/04/09	31/03/10	To be reviewed	Management	DCS All Managers and Supervisors	Continued reductions in absence due to sickness	Cost of sickness. Productivity
Use of Resources									
BP0910_05 (a) Shaping the Council towards excellence	Monitor arrangements following the finance review to ensure working correctly	Successful rollout with clear communication between the Department and the new teams/contacts.	01/04/09	31/03/10	Ensure success of centralisation	All Departmental management	DMT	Effective financial management	Annual: Effective financial management Longer-term: efficiencies of the review to be realised in terms of resources and processes.

Corporate Objective delivered by the Service Plan Action	2009/10 Action	2009/10 Target Output	Action Start date	Action Completion Date	Future Years	2009/10 Resources	Responsible Group, Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
BP0910_05(b) Shaping the Council towards excellence	Establish 'Use of Resources' Business Transformation Board	<ul style="list-style-type: none"> Establish Board Scope review work and agree review timetables Commence reviews 	29/04/09	31/03/10	Dependent on individual review strands	Project board membership	<ul style="list-style-type: none"> Use of Resources Project Board DCS Cabinet Member (Resources) 	Series of reviews with timetables action plan	<ul style="list-style-type: none"> Cash efficiency savings Customer satisfaction levels Performance levels
BP0910_05(c) Shaping the Council towards excellence	Manage capital and revenue budgets effectively	<ul style="list-style-type: none"> Manage budgets to original and revised estimates 	01/04/09	31/03/10	Same	All DCS capital and revenue budgets	<ul style="list-style-type: none"> DCS All budget managers Relevant Cabinet Member 	Efficient Financial Management	<ul style="list-style-type: none"> Financial performance monitoring Service impact
BP0910_05(d) Shaping the Council towards excellence	Continue to monitor and review the debt recovery process across the Department	<ul style="list-style-type: none"> Maintain and improve performance on last year 	01/04/09	31/03/10	Continue close monitoring and review of processes and efficiencies.	BSM/BSA, Exchequer Unit and Service Managers	BSM	Effective debt recovery.	<p>Annual: improved performance</p> <p>Longer-term: impact on bad debt provision.</p>
BP0910_05(e) Shaping the Council towards excellence	Extend direct debits	<ul style="list-style-type: none"> Review all debt types and income strands 	01/04/09	31/03/10	Continue to review performance, collection rates and debt.	BSM, Income Management (DCS), Exchequer Unit	BSM	Improved income receipts	<p>Annual: improved performance</p> <p>Longer-term: improved debt recovery</p>
BP0910_05(f) Shaping the Council towards excellence	Monitor implementation of Cultural Services Resource Reallocation Review to maximise resource stream for Cultural Services Reserve	<ul style="list-style-type: none"> Monitor progress quarterly at Cabinet Member meetings Draft 10-year spending programme 	01/04/09	31/03/10	Sustainable investment in Cultural Services from existing budgets	Existing management resources. Cultural Services Reserve established to hold re-allocated resources	Officer Group chaired by Director of Community Services. Cabinet Member (Cultural Services)	Review to inform budget requirement for Cultural Services over 10 years.	Annual: BV119 other service quality and customer satisfaction levels. Longer-term: Service quality and customer satisfaction levels

Corporate Objective delivered by the Service Plan Action	2009/10 Action	2009/10 Target Output	Action Start date	Action Completion Date	Future Years	2009/10 Resources	Responsible Group, Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
Community Engagement									
BP0910_06 Shaping the Council towards excellence	Review the Department's Community Engagement Plan quarterly and feed into Corporate Plan	Plan agreed and on-going update procedure developed to ensure it is kept up to date	01/04/09	31/03/10	quarterly through CSMT/CMT	DCS staff resources	Community Engagement Working Group Tenant Involvement Officer Marketing Manager, Performance and Improvement Manager.	Effective community engagement arrangements which meet the needs of the Harrogate District.	Annual: Completing the proposed consultation; evaluating whether it has met its intended purpose to ensure future consultations are planned effectively and good practice and experience is shared; Longer-term: Using the data to assess delivery of services and opinion on future plans and direction.
Customer Care									
BP0910_07 Shaping the Council towards excellence	Identify areas across the Department where target for answering phone calls is not being met.	The unanswered call rate is reduced	01/07/09	31/12/09	Regularly review statistics to monitor unanswered call rate and ensure phone calls are dealt with as effectively as possible	Business Support	Support Services Manager	CSU handles target volume first point customer service contacts in line with agreed service standards	Statistics will monitor the unanswered call rate and customer feedback will also identify if there are areas for concern.

Corporate Objective delivered by the Service Plan Action	2009/10 Action	2009/10 Target Output	Action Start date	Action Completion Date	Future Years	2009/10 Resources	Responsible Group, Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
Diversity and Equality									
BP0910_08 Shaping the Council towards excellence	To take responsibility for those actions within the Council's Diversity Action Plan relevant to Department of Community services <ul style="list-style-type: none"> Ensure all documentation achieves a consistent standard for information about access and alternative formats where appropriate and reasonable To ensure appropriate staff receive training Ensure Equality and Diversity issues are considered in the updating and refreshing of any strategy or policy documentation 	Department fulfils its actions with the Council's Diversity Action Plan	01/04/09	31/03/10	Ensure Equality and Diversity issues are considered in light of changing actions and priorities	Staff	Community Services Management Team Cabinet Member (Resources)	The Department continues to fulfil its actions with the Council's Diversity Action Plan and considers Equality and Diversity issues when developing or reviewing strategies or policy documentation	Annual – Council's reputation Longer term - Council's reputation
Internal Audit Recommendations									
BP0910_09 Shaping the Council towards excellence	Action recommendations from Internal Audit Reports and continue to develop monitoring through the use of Covalent.	Recommendations actioned	01/04/09	31/03/10	Continued implementation	Staff	All managers and portfolio holders	Improved service quality and efficiency	Annual and Longer-term: Future audits, Customer Service satisfaction
Local Area Agreement									
BP0910_10 • Affordable Housing • Keeping our District Safe • Caring for the Environment	Work to contribute towards meeting LAA2 targets	<ul style="list-style-type: none"> Action against specific targets Member progress against targets 	01/04/09	31/03/10	Contribute to identifying and meeting future LAA targets	<ul style="list-style-type: none"> DCS staff resources Specific budget provisions 	Various	Meet LAA2 targets and future targets	Improvement against key LAA and HBC Corporate priorities

Corporate Objective delivered by the Service Plan Action	2009/10 Action	2009/10 Target Output	Action Start date	Action Completion Date	Future Years	2009/10 Resources	Responsible Group, Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
Data Quality									
BP0910_11 Shaping the Council towards excellence	Ensure compliance with the council's Data Quality Action Plan.	Departmental compliance with Action Plan. Enhanced departmental use of Covalent.	01/04/09	31/03/10	Monitor to ensure continued compliance with the Action Plan. Continue to review performance monitoring processes to ensure they are working effectively	Within existing resource Within existing resource	Business Support Manager Business Support Manager	Compliance with council's Data Quality Action Plan Maintenance of effective performance monitoring processes.	Annual – Council's reputation and integrity with regard to information reporting Longer term - Council's reputation and integrity with regard to information reporting
Efficiency Savings									
BP0910_12 Shaping the Council towards excellence	Identify savings to meet 2010/11 budget requirements	Savings identified	01/10/09	31/03/10	Meet future efficiency targets	Staff budgets	DMT relevant portfolio holders	Medium-term Financial Strategy (MTFS)	Annual: Balanced budget Longer-term: Sustainable MTFS
Member Learning and Development									
BP0910_13 Shaping the Council towards excellence	Identify key issues for Member briefing	Deliver Member briefings	01/04/09	31/03/10	Further briefings	Staff	Relevant Heads of Service and Portfolio Holders	Increased Member awareness	Annual and Longer-term – Member Feedback

DCS Health and Safety Action Plan 2009/10

Action	Target Output	Planned Start Date	Due Date	Lead Officer
H&S0910_01(a) Communication - Communication Channels	Health & Safety to be included on agendas of all Departmental, Divisional, and staff meetings and appraisals	Ongoing		Team Leaders
H&S0910_01(b) Communication - Departmental Action Plan	Monitor progress quarterly	Ongoing		Head of Environment
H&S0910_01(c) Communication - Policy Documents	All staff to have access to corporate and departmental H&S policies	Ongoing		Team Leaders
H&S0910_02(a) Management and Review - Review Emergency Procedures	(a) Review annually and implement (b) Inform staff of changes	01/04/2009	31/10/2009	(a) Business Support Manager (b) Premises Officers
H&S0910_02(b) Management and Review - Incident Reporting	(a) All incidents to be reported documented, investigated and appropriate action taken (b) All staff required to report incidents and to be trained in accident reporting and investigations) (c) Implement Trent for accident injury reporting and health surveillance	01/04/2009	31/03/2010	(a) Team Leaders (b) Safety Advisor (c) Business Support Manager
H&S0910_02(c) Management and Review - Review Risk Assessments and Working Practices	(a) Review the following assessments annually, update and implement:- · general · manual handling · new and expectant mothers	01/04/2009	31/03/2010	Team Leaders

Action	Target Output	Planned Start Date	Due Date	Lead Officer
documentation	<ul style="list-style-type: none"> · young people · Working at Heights · VDU · Personal Safety · fire (b) Review high scoring assessments, take appropriate action to reduce risk rating (c) Ensure information on significant risks and control measures are conveyed to staff			
H&S0910_02(d) Management and Review - Review Staff Safety Responsibilities	(a) Review SRS annually and update (b) Ensure staff H&S training needs are identified, met and records maintained (c) Ensure all staff are issued with and use PPE appropriate to their post, and records maintained	Ongoing		Team Leaders
H&S0910_02(e) Management and Review - Monitor Transport at Work Arrangements	Undertake annual check of driving licenses and insurance certificates	Ongoing		Team Leaders
H&S0910_03 Work Related Stress - Implement Management Standards for Work Related Stress	Stress action Plan Implemented	01/04/2009	31/03/2010	Business Support Manager
H&S0910_04 Noise Regulations - Review working practices and ensure compliance	Working practices reviewed and compliance confirmed	01/04/2009	31/03/2010	Head of Parks and Open Spaces Head of Environment
H&S0910_05 Vibration Regulations - Review working practices and ensure compliance	Working practices reviewed and compliance confirmed	01/04/2009	31/03/2010	Head of Parks and Open Spaces Head of Environment
H&S0910_06 Personal Safety - Review Arrangements for Personal Safety	Carry out risk assessments and implement revised procedures and associated training aimed at reducing risks to personal safety	01/04/2009	31/03/2010	Team Leaders

Action	Target Output	Planned Start Date	Due Date	Lead Officer
H&S0910_07 Smoke-Free England - Implement Regulations and Council Policy	Monitor compliance of policy and smoking arrangements		31/03/2010	Premises Officers
H&S0910_08 Welfare Facilities - Ensure compliance with Health & Safety (Workplace Regulations) 1992	Compliance with the regulations	01/04/2009	31/03/2010	Heads of Service and Business Support Manager
H&S0910_09 Building Management - Reporting building management issues	Review items reported and identify H&S issues.		31/03/2010	Premises Officer