

Cabinet – 17 March 2010

Portfolio Plans

Portfolio: Councillor Bird, Leader of the Council

Service: Corporate Performance Management

Wards: All

Key decision: No

Forward plan: No

1. Summary of report

This report sets out for approval nine portfolio plans for 2010/11, reflective of the council priorities set out in the Corporate Plan, and providing in greater detail the objectives of individual cabinet members for the year ahead. These nine portfolio plans will be monitored through the year by the Performance Information Management System.

2. Recommendations

2.1 That cabinet:

- a) approve the nine portfolio plans, reflecting the council's priorities for 2010/11 set out in the Corporate Plan and the shared vision for the borough.

3. Background information

3.1 On 3 February 2010, cabinet agreed the Corporate Plan for 2010/11, and referred it to Council for adoption. On 22 February, the plan was adopted by Council.

3.2 The Corporate Plan sets out the council's priorities for the year ahead. Eight outward facing priorities are complemented by a ninth, internally focussed priority, working smarter. Taken together, these priorities aim to build pride in the borough of Walsall as a place to live and work:

- Improving health
- Reducing crime and feeling safe
- Developing strong and dynamic communities
- Improving education and skills
- Improving housing choice

- Improving the quality of our environment
- Reducing worklessness and creating opportunity and potential
- Increasing enterprise and making Walsall a vibrant borough
- Working smarter.

- 3.3 The Corporate Plan provides the top level vision for the delivery of Council services. In accordance with the council's approach to planning and performance management, the nine priorities set out in the Corporate Plan are reflected in more detailed portfolio and service plans which are monitored through the council's Performance Information Management System (PIMS).
- 3.4 These portfolio plans have been developed by members of cabinet working closely with relevant executive directors and services. Portfolio objectives have been shared with scrutiny and performance panels, and have informed the budget process. Portfolio objectives are included in the Corporate Plan; these are built upon in these portfolio plans and in the operational plans that are currently being prepared by council services with the development of key actions or service initiatives. These in turn are supported by specific action plans, including measurable targets and milestones which will be monitored through the year using the council's performance management framework.
- 3.5 Attached as Appendix 1 is a document showing the current composition of the portfolios, followed by each of the portfolio plans for 2010-11.

4. Resource considerations

- 4.1 **Financial:** The priorities and objectives identified within the Corporate Plan have driven the budget setting process and as such are all accounted for within the 2010/11 budget. The present set of portfolio plans has been developed within that same framework, and finalised in the context provided by the council's budget for the year ahead.

Portfolio budget books will also be available early March which link to these plans and give the budget information in more detail

- 4.2 **Legal:** There is no legal requirement for Council's to publish portfolio plans, or a Corporate Plan, but the publication of such plans, setting out clear priorities for the year ahead, is rooted in best practice and effective corporate governance, and assists local residents and other stakeholders to assess the performance of the authority and its delivery of services.
- 4.3 **Staffing:** The priorities and objectives contained within the Corporate Plan help inform the Corporate Workforce Plan, and workforce planning at directorate and service levels, to ensure that employees have the appropriate range of skills to deliver effective services. The development of a forward looking vision for the Council linked to portfolio plans and service delivery actions plan helps provide a focus for all Council employees.

5. Citizen impact

The first 8 priorities in the Corporate Plan are outward focussed and are based on the outcomes of the Sustainable Communities Strategy which was itself based on thorough consultation with, and a detailed needs analysis of, Walsall citizens. All nine priorities form an overall vision to improve outcomes for all Walsall citizens and make the people who live and work in Walsall proud of the borough.

6. Community safety

Reducing crime and feeling safe is one of the council's nine priorities which provide the framework for these portfolio plans.

7. Environmental impact

Improving the quality of our environment is one of the nine priorities which provide the framework for these portfolio plans.

8. Performance and risk management issues

8.1 Risk: The Corporate Plan, and the priorities and objectives contained within it have been risk assessed as an integral part of the Council's planning process. The management of operational risk associated with the delivery of services is an integral part of the planning process.

8.2 Performance management: The service initiatives, actions and milestones which underpin the portfolio objectives set out in these plans will be monitored through the year through PIMS.

9. Equality implications

The Corporate Plan, which these nine portfolio plans support and reflect, affirms the Council's core values, which include respect and equality.

10. Consultation

10.1 The shared vision for the borough, set out in the Sustainable Community Strategy, and central to the council's corporate priorities and to the Corporate Plan, was developed by the Walsall Partnership following a detailed consultation programme, Vision 2021. The council's priorities, set out in this plan reflect the needs and priorities of local people, and of our stakeholders, based upon information, including demographic information held by council services, and on customer feedback, including the recent budget consultation programme.

- 10.2 A draft copy of the Corporate Plan was presented to the Corporate Scrutiny and Performance Panel on 22 January 2010, the Panel endorsed the plan. In addition, portfolio objectives have been shared with the relevant scrutiny & performance panel as part of their consideration of council budget proposals for 2010/11.

Background papers

All published

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Rory Borealis
Executive Director (Resources)

08 March 2010



Councillor Mike Bird
Leader of the Council

8 March 2010

APPENDIX 1

Cabinet portfolios 2009-10 Last reported to Council on 6 July 2009

Changes made to portfolios shown in bold below:

Building Schools for the Future moved from Regeneration to Children's Services
School meals moved from Children's Services to Leisure & Culture

Description of portfolio	Name of portfolio holder
1. Leader of the Council - overall responsibility for Council strategy, the corporate plan, communications and public relations, city region agenda, government relations and liaison with local MPs and West Midlands leaders. Local Area Agreement and Local Strategic Partnership.	Councillor Bird
2. Business support services - performance management, strategic procurement, information technology.	Councillor Arif
3. Children's services - education services, including relationship with Education Walsall, social services for children, safeguarding and promoting welfare of children, looked after children and corporate parenting, care leavers, interagency cooperation, involvement of children and young people, youth parliament, children's trust arrangements, youth offending services, youth service. Building Schools for the Future .	Councillor Walker
4. Communities and partnerships — local neighbourhood partnerships, community engagement and consultation, community associations, community safety, Safer Walsall Partnership, voluntary and community sectors, customer contact, public protection.	Councillor Perry
5. Environment - waste management, clean and green agenda, sustainability, pollution control, street cleansing, grounds maintenance and cemeteries and crematoria.	Councillor Flower

6.	Finance and personnel - strategic and operational financial management, insurance, risk management and policy led budgeting. Financial regulations, audit, legal services, constitutional services; Mayor's office. Human resources and organisational development (including Member development) and equality and diversity.	Councillor Towe
7.	Leisure and culture - parks, leisure and culture services including the New Art Gallery, libraries, adult learning, sports, museums and twinning. School meals.	Councillor Harris
8.	Regeneration - economic development, urban regeneration company (URC), physical development, environmental regeneration, markets, property, New Deal for Communities (NDC), Black Country Consortium, West Midlands regeneration issues. Town and district centres. Planning policy and local development framework. Strategic housing role, housing partnerships, private sector housing, homelessness, and relationship with Walsall Housing Group (WHG).	Councillor Andrew
9.	Social care and health - care services for older people and people with learning disabilities, people with physical disabilities and people with mental health needs, health partnership and the public health agenda, community meals and supporting people.	Councillor McCracken
10.	Transport – traffic and transportation, car parks, gateways and corridors, strategic transport and highways	Councillor Ansell

Medium Term Service Plan

Portfolio Member:	Councillor Arif - Business Support Services
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Covering	<p>Programme Delivery and Governance (including corporate performance management)</p> <p>Business Solutions</p> <p>Shared Services and Procurement (including Business Support, ICT, Financial Administration and Print & Design)</p>
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Version:	V0.8 (22 February 2010)
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1) Our vision

Our Vision is - To find ways of **working smarter** that will reduce the Council's operating costs and develop the required infrastructure to provide services needed and valued by our customers.

Our Objectives	Our Initiatives	
01 - To ensure that our customers' needs and wants are increasingly well understood and that the organisation operates effectively and efficiently to meet them, providing self-service options where applicable.	01-01. Develop and Implement a new information management and security framework	Business Solutions
	01-02. Develop a new operating model for Walsall Council that sets out how we want the organisation to operate in the future	
	01-03. Review existing online services and develop new where applicable	
	01-04. Develop and deliver a council-wide marketing, consultation and communications strategy (also 05-03, 08-01 and Finance and Personnel Portfolio Plan)	Communications
	01-05. Regularly test how our equality policies are applied on the front-line, within service specifications, and update customer care policies accordingly	Equality and Diversity
	01-06. Develop and deliver the Interpretation and Translation Service	
	01-07. Support the council in setting up a new Neighbourhood management model in a way that allows us to engage and serve all people living in the borough, including minorities.	
	01-08. Share Business Change methodology with directorates, starting at directorate level and influence cultural change	Programme Delivery and Governance
	01-09. <i>Develop contractual arrangements and frameworks which enable the delivery of personalised outcomes through Self Directed Support.</i>	Shared Services and Procurement
02 - To achieve significant reductions in operating costs by changing the way the council works, harnessing modern	02-01. Develop and implement a Geographic Information System (GIS) strategy and vision for the Council	Business Solutions
	02-02. Deliver the Strategic Data Centre Initiative	Programme Delivery and Governance
	02-03. Deliver the new Social Care information and technology environment initiative	
	02-04. Deliver the desktop architecture and	

empowering managers and staff to work smarter	application streaming initiative	
	02-05. Empower managers through the implementation of the management competency framework (also Finance & Personnel Portfolio Plan)	Human Resources and Development
	02-06. Implement a robust change governance framework to ensure that the Council does the right things better	Programme Delivery and Governance
	02-07. Promote good practice in programme and project management to ensure that change is designed and managed effectively, is sustainable and delivers measurable benefits	
	02-08. Standardise and maximise the use of existing technology and the technology investment that the council will make in the next 3 years	Shared Services and Procurement
	02-09. Continue to improve the way the council orders goods and services	
	02-10. Reduce unnecessary administrative burden without compromising existing accountabilities (see 3.3 Finance and Personnel Portfolio Plan)	
03 - To develop commercially astute procurement practice that significantly reduces the Council's costs.	03-01. Introduce a Procurement category management analysis and approach	Shared Services and Procurement
	03-02. Develop and implement a strategic framework for the delivery of commissioning and procurement across the Council	
	03-03. Review all council contracts and the process for agreeing new contracts without diminishing quality	
	03-04. Support service areas in the council in delivering procurement best practice incorporating clear measurable outcomes	
04 - To develop commercially astute internal shared services functions by implementing world class service management practice.	04-01. Evaluate resources for sharing / maximising partner communications opportunities (also 05-02 and Finance and Personnel Portfolio Plan)	Communications
	04-02. Establish Service Level Agreements with all customers	Shared Services and Procurement
	04-03. Developing the councils postal service to reduce costs of postage	
	04-04. Reduce the amount of money the council spends on desktop printing	
	04-05. Ensure that all financial administration activities are appropriate in order that they support the needs of the service areas and suppliers	
05 - To develop and implement	05-01. Participate in the Walsall Partnership shared ICT service initiative	Business Solutions

shared services arrangements with other providers where this benefits Walsall people.	05-02. Evaluate resources for sharing / maximising partner communications opportunities (also 04-01 and Finance and Personnel Portfolio Plan)	Communications
	05-03. Develop and deliver a council-wide marketing, consultation and communications strategy (also 01-04, 08-01 and Finance and Personnel Portfolio Plan)	
	05-04. Build an internal web design service to allow internal customers to not need to go externally for services	Shared Services and Procurement
	05-05. Take part in and develop framework buying agreements with other local bodies	
	05-06. Work with other organisations to explore sharing opportunities and learning	
	05-07. Create shared service opportunities with private and public partnerships	
06 - To ensure that programmes and projects are delivered effectively and relevant benefits are realised.	06-01. Revise the Walsall Project Approach to support effective delivery of programmes and projects	Programme Delivery and Governance
	06-02. Realign current programmes and projects to ensure they contribute to corporate objectives and deliver realisable benefits	
	06-03. Provide relevant information on the progress towards achievement of benefits for key strategic programmes and projects to meet governance framework arrangements.	
	06-04. Develop a resource register of programme and project managers	
	06-05. Monitor and guide programme and project managers to deliver successful outcomes by using standards and governance arrangements	
07 - To provide quality support services and business expertise to managers and staff to enable them to deliver services needed and valued by our customers	07-01. Provide solutioning expertise and support to all Council change initiatives	Business Solutions
	07-02. Support Human Resources and Development in developing viable positive action models to support the achievement of staff from minority ethnic groups	Equality and Diversity
	07-03. Support Human Resources and Development in review of policies and develop a new equality at workplace policy	
	07-04. Review of Corporate Performance Management	Programme Delivery and Governance
	07-05. To redesign the role and improve effectiveness of Business Support	Shared Services and Procurement
	07-06. To ensure that IT systems are	

	available when required.	
	07-07. Improve online ICT interface to increase internal self service	
08 - To manage the Council's relationship with and demands of government inspectorates to ensure the Council's reputation is maintained	08-01. Develop and deliver a council-wide marketing, consultation and communications strategy (also 01-04, 05-03)	Communications
	08-02. To maintain our reputation as a local authority that is achieving under the Equality Framework for Local Government	Equality and Diversity
	08-03. Promote awareness of the implications of the Single Equality Bill and the forthcoming public sector duty to consider socio-economic inequality amongst decision-makers.	
	08-04. Reorganise Corporate Performance Management to deliver appropriate and effective performance advice and direction to departments and CMT and liaison with inspectorate bodies	Programme Delivery and Governance
	08-05. Management of relationship with and information to inspectorate bodies as part of the Comprehensive Area Assessment, including: <ul style="list-style-type: none"> ▪ Area Assessment ▪ Organisational Assessment ▪ Care Quality Commission inspections ▪ Ofsted inspections 	Programme Delivery and Governance (Corporate Performance Management)

2) Our customers - who they are:

Internal Customers

- Councillors
- Corporate Management Team
- Senior managers
- All staff

External Customers

- Partner organisations (Walsall partnership, Serco, PCT, Voluntary sector, private sector)
- Other councils
- Government offices
- External parties and partner organisations use our services

3) Our key partners - who they are:

- Serco
- Police
- Health
- Fire
- Black Country Observatory
- Third sector organisations
- Suppliers of services and ongoing maintenance and support
- Amey
- Walsall Borough Strategic Partnership (WBSP)
- Voluntary Organisations
- Improvement and Efficiency Partnership West Midlands (IEPWM)
- Department of Communities and Local Government (CLG)

4) Our current services

Programme Delivery

- Programme and Project management delivery through a programme management office.
- Programme governance including health checks and get well planning.
- Identifying and defining change programmes.
- Analysing and reviewing functional and project requirements.
- Making judgements on whether or not to commit the council to making a significant, long term investment.

Performance Management

- The governance and delivery of the performance management framework including service planning, performance reporting and monitoring.
- Management of the collection and submission of information on behalf of directorates.
- Freedom of Information (FOI) compliance, Data Protection Act (DPA) compliance, Complaints coordination.
- Customer consultation.
- Policy coordination.
- Corporate lead for inspections e.g. Comprehensive Area Assessment (CAA), Ofsted, etc.

Business Solutions

- Ensure value for money through optimal use of information and technology assets
- Provide technical leadership, and a structured, methodical approach to ICT thus reducing associated project risks
- ICT design authority for the council.
- Evaluating the council's ICT architecture and recommending improvements.
- Application of a wide range of methods to diagnose, understand and define

business problems, then improve and redesign to reduce cost and better satisfy customer defined purpose.

- Ensure that initiatives and projects are in line with Directorate Service Plans and/or their Directorate IT Strategy.
- Proactive management and engagement with service areas to ensure any initiatives fully support the ICT strategy and fit within the Council's architecture.
- Ensure any initiatives, projects and work requests are endorsed by a sound robust business case which clearly identifies measurable benefits and efficiencies and delivers value for money.
- Provide single point of contact for planning, design and business case development for all business change initiatives.

Shared Services

Print:

- High volume print
- Bespoke finishing i.e. booklet making, folding, perforations and numbering, laminating/mounting
- Transactional print of bulk information including payroll and council tax letters

Design:

- Design for Printed materials
- Design for websites and branding

ICT provide professional services including:

- Support of IT systems
- Offsite and onsite response to incidents
- IT system and infrastructure development
- Stabilisation of systems requiring more structured IT support
- Professional IT service delivery management

Financial Administration:

- Provide a central support function for accounts payable and accounts receivable services
- Undertake an efficient income recovery service
- Support Social Care financial administration processes, including participation in the development and design of procedures to underpin new ways of working

Business Support:

- Corporate management support
- Post and Courier services
- Central filing
- Business administrative functions

Procurement:

- Tender Management, Guidance and Support

5) Our current value for money (VFM) rating

Establishing and embedding a VFM culture is a must for the portfolio as a key component of the working smarter agenda. Ensuring we understand fully the VFM of all services and continually striving to improve the quality and efficiency of our services whilst seeking to explore opportunities for shared services with existing and potential future partners.

Value for money reviews have recently been conducted by the Corporate Scrutiny and Performance Panel in relation to services within this portfolio and the outcomes of these reviews will help inform future activity. In addition many of the initiatives identified above are linked to value for money in terms of maximising efficiencies and delivering quality services whilst keeping costs to a minimum through council wide business change.

The Council's approach to and delivery of Value for Money is assessed by the Audit Commission and the collation and submission of evidence for this is coordinated by this portfolio thus meaning we have a significant impact on the Council's overall Value for Money Judgement.

6) Our current performance levels against targets

Ref	Indicator	Current performance	Latest Q v Same Q last year	Latest Q v 2008/09 outturn	2009/10 target
CFI 05 (BI)	% Tellus comments, compliments, complaints (non-statutory) responded to within timescales (includes: Chief Execs, Neighbourhoods, Regeneration, Resources and Strategic Housing)	83%	N/A	79% ↑	84%
OH05 (BI)	Payment of creditor invoices within 30 days of receipt to the authority	89%	80% ↑	85% ↑	96%
ICT 1	% of ICT Service Desk calls resolved within 4 hours	94.67%	89.66% ↑	87.32% ↑	No target has been agreed
ICT 2	% ICT Service Desk calls resolved at first point of contact (FPOC)	80.34%	73.62% ↑	74.84% ↑	No target has been agreed
ICT 3	Core System Availability (i.e. email, intranet, internet)	99.3%	100% ↓	99.8% ↓	No target has been agreed

(BI) = Beacon Index Performance Indicator for 2009/10

↑ = Improving performance trend

↔ = Static Performance Trend

↓ = Declining Performance trend

N/A = Data not available or is not comparable

7) Environmental analysis (factors driving business change, includes customer satisfaction and feedback)

Factors driving business change

The current financial situation is forcing services to review their functions and look at opportunities to generate efficiencies through service redefinition and service agreements.

There is a general drive to optimise services and ensure that they are effective, efficient and economic, alongside a renewed engagement with customers to ensure that services delivered are fit for purpose. It is also necessary to ensure that services within shared services are truly shared and that costs are made transparent and meaningful; related to customer requirements

The factors driving business change are potentially all those which impact on every other council service, including Walsall Partnership.

Economic

- A nation in recession
- National pressures on public spending
- Reduced revenue support grant, falling income, fewer investments
- Significant shifts in customer demand for state services and support – higher in some areas and reduced in others
- A smaller workforce and cuts in management capacity

Political

- The Administration's Pride in Walsall and Working Smarter objectives provide a strong impetus for all of the work of the portfolio

Social

- Overall, Walsall has a declining population
- The working age population is smaller than average and is projected to fall further over the next 15 years. The proportion of the population that is economically inactive is high by national standards.
- The ethnic balance of the borough is changing, with the Black and Minority Ethnic (BME) proportion of the population continuing to increase, with a high proportion of under 16s being from BME (mainly Asian) groups.
- A high proportion of the population have no educational qualifications; the take-up of further and higher education is low; the 2007/08 outturn figure for the number of young people who are classed as Not in Education, Employment or Training (NEET) is 9.1%.
- Most of the population both live and work in Walsall or in the Black Country, however, a high proportion of managers and senior employees are non-resident and travel into Walsall and, therefore, neither contribute to the local economy nor add a different level of aspiration into the social mix.
- Walsall has an obesogenic environment with a plethora of fast food outlets and offers enticing people to eat larger portions alongside a reliance on cars and

poor levels of physical activity.

- The borough is affected by changing demographics and the Council has to be able to cope with additional diversity in the population and ensuring that within an aging population, people can maintain a good quality of life and ensure their well being in later life.

Partnerships

- Policies take the lead from the Sustainable Community Strategy and the Local Area Agreement (LAA) – both developed in partnership with different stakes in the community
- Additional external funding is tending towards a regional focus with an emphasis on collaboration and shared outcomes
- Community empowerment is developing to enable people to shape and choose the services they use on a personal basis
- The White Paper ‘Communities in Control – Real People/Real Power’ gives several examples of how councils should promote local democracy such as:
 - running voter registration campaigns
 - responding better to petitions
 - more directly elected mayors
 - increased powers for scrutiny
 - encouraging a more diverse range of Councillors, targeting underrepresented groups

8) What business change is needed (includes plans and ideas in development)

As part of the Corporate commitment to ‘working smarter’ the Council is currently re-designing how it will operate to deliver more ambitious, well designed and professionally executed change programmes that significantly reduce operating costs whilst increasing customer value and satisfaction.

This will result in a single business change lifecycle process and operating model for the council to deliver business change. This incorporates both Business Solutions and Corporate Programme Delivery and Governance. It is recognised that in order to be effective in delivering business change, we can not spread our resources too thinly and therefore business change will be prioritised according to the Council’s stated priorities and will only be taken forward based on a thorough and sound business case that assesses both the feasibility and benefits of the change. Through a robust governance structure any new initiatives will be delivered within a programme and project management framework according to the Walsall Project Approach.

To this end all potential change initiatives will be thoroughly assessed and supported through the business lifecycle process by the governance structure and the newly formed business change service.

Following the implementation of the new business change structure, a review of the services is being undertaken.

- Programme Delivery will be focusing on reviewing all programmes and projects

within the organisation and assessing the level of risk associated.

- Corporate Performance Management will be reviewing the strategic requirements for this service.
- Business Solutions will need to be both responsive to the business changes identified across all services and likewise develop operating models for itself and others that allow the organisation to respond in the right way, at the right time, with the aim of reducing cost and at least maintaining, if not improving quality.
- Shared Services will reduce duplication and bespoke service provision and undertake a full review of the impact of Central Support Services (CSS) recharging on budgets and delivered services; including what is in scope and what is out of scope

9 OUR CURRENT RESOURCE PROFILE

The following resources profiles should be read in conjunction with the matrixes for budget planning in 2010-11.

9.1	Service area Cluster the budgets of services that fall within the responsibility of officers reporting to you e.g. Assistant Director Finance	Estimated Outturn 2009/10 £ m	2010/11			Net budget	
			Expenditure £ m	Income £ m	Net £ m	2011/12 £ m	2012/13 £ m
	Assistant Director Business Change (BK)	279.594	19.328	(17.618)	1.710	1.708	1.767
	Total	279.594	19.328	(17.618)	1.710	1.708	1.767

9.2 Table 2 – Resources Area Budgets 2010/11

£	Expenditure 2010/11	Income 2010/11	Net Budget 2010/11
Business Solutions	1.366	(1.367)	(0.001)
Programme delivery	2.158	(2.148)	0.010
Shared services and procurement	15.804	(14.103)	1.701
TOTAL	19.328	(17.618)	1.710

10 WHAT CHANGES ARE NEEDED TO RESOURCE PROFILE TO HIT EXISTING TARGETS AND DELIVER REQUIRED BUSINESS CHANGE AND VALUE FOR MONEY TARGETS

10.1 **Savings due to efficiencies (>£50k):**

- Financial Administration - Efficiencies achieved through the Finance Direct project
- ICT - Renegotiation of supplier contracts and consolidation of hardware inventory
- Business Support - Savings through economies of scale of physical centralisation of 'generic' functions and / or cease or re-engineer some functions

10.2 **Savings due to Redesign (>£50k):**

- Business Support - Savings related to a reduction in business support required following the successful implementation of People First in Social Care and Inclusion.

10.3 **New Income (>£50k):**

- None

10.4 **High risks include:**

- Print and Design - Could potentially see a decrease in income due to decreased demand from use of different communication or reduced spend

Report Name : Staff Profile
 Data Source: Human Resource Management Information System (Trent)
 Creator: Human Resources & Development - Workforce Planning Team
 Data Date: As at 30th September 2009
 Report Details: Staff profile analysis as at data date excluding casual post

Business Support Services - Councillor Artt

Total Number of Staff 465

Casual Post Head Count

Group	Number	%
Male	128	27.53
Female	337	72.47
Unspecified		

Employment Basis	Number	%
Permanent	459	98.08
Temporary/Fixed Term	9	1.92
Casual		

*Analysis of positions

Disability & Ethnicity	Number	%
Considered Disabled	34	7.31
BME	8	1.72

Ethnicity Profile of Employees

Group	Number	%
White British	375	80.65
Irish	1	0.21
Other White		
White & Black Caribbean	6	1.29
White & Black African		
White & Asian	1	0.21

Group	Number	%
Other Mixed		
Indian	50	10.75
Pakistani	11	2.37
Bangladeshi		
Other Asian	1	0.21
Black African	3	0.65

Group	Number	%
Black Caribbean	11	2.37
Other Black	2	0.43
Chinese	2	0.43
Other Ethnic Group	2	0.43
Not Stated		

Age Profile of Employees

Category	Number	%
16-18		
19-25	32	6.88

Category	Number	%
26-35	98	21.08
36-45	141	30.33

Category	Number	%
46-55	129	27.74
56-65	64	13.76
66+	1	0.21

11. What workforce development is needed?

Workforce development with partners, developing employee's skills and knowledge in an innovative high performance, customer focussed, multi-agency context.

Workforce reform and organisational development

Effectively building a workforce for new ways of working.

The following service reviews will have an impact on numbers of employees and job roles and implications for redeployment and re-skilling:

- Realignment of business support services
- Development of shared services
- Expansion of the business analysis function
- Corporate Performance Management
- Finance Direct

Leadership and management

- Skills in partnership / collaborative working
- Engagement of all managers with the new Leadership and Management Development framework to enhance skills
- Business expertise
- Improved implementation of change and employee engagement
- Skills and knowledge for effective technical leadership

Resourcing (recruitment and retention)

- Productivity increases through flexible and smarter working practices
- Reduce sickness absence in target services
- Assist in reducing worklessness through provision of work placements, work experience and apprenticeships
- Achieve targets to improve senior management representation of BME and women

Workforce development (skills, capacity and competence)

- Levelling of skills and knowledge across the service
- Enhanced skills in customer focus, consultancy skills and business relationship management
- Career Progression Development for technical and professional roles
- Procurement skills
- Project and programme management skills
- Business analysis skills
- Awareness of ISO standards
- Negotiation skills

12. What business support is needed?

- A part-time resource for general business support/finance administration which will be shared by Programme Delivery and Business Solutions.
- Administration assistance for certain management roles
- Financial administration for external contracted services

Children's Services Portfolio

Medium Term Service Plan 2010/11 to 2012/13

Portfolio Holder: Cllr Walker

1. Our vision

'We believe that all children and young people in Walsall have the right to be healthy, happy and safe, to be loved, valued and respected and to have high aspirations for a successful future'.

Children and Young People are recognised as a priority in the borough's Sustainable Community Strategy which highlights the importance of:

- Supporting children to do as well as they can and enjoy their childhood and youth
- Improving educational attainment and school facilities
- Reducing child poverty and promoting the economic well-being of young people and their families
- Work with our educational providers to ensure that our children, young people and adults both in and out of work, develop the new skill set required

We have identified six key priority areas to focus on to help us achieve our vision for the children and young people of the borough. Each priority has a number of success measures (making them SMART) to show how we are delivering on our priorities:

1.1 To target early intervention to ensure safety by:

- Involving children's centre staff more often in child concern meetings
- Targeting more support to vulnerable children
- Reducing the number of children who require a child protection plan (CPP)
- Reducing the number of looked after children
- Reducing the number of domestic violence referrals to our services

1.2 To encourage healthy lifestyles by:

- Reducing the incidence of infant and perinatal mortality
- Reducing the number of primary school children who are obese
- Increasing the number of children who take part in high quality PE and sport
- Reducing the number of teenage girls getting pregnant

1.3 To promote mental health and well being of life and school by:

- Increasing the range of services for children experiencing mental health concerns
- Increasing the % of children who say that they enjoy their time at school
- Increasing the % of children and young people who take part in positive activities outside school
- Improving the emotional health of our children and young people

1.4 To value and support our young people by:

- Increasing the number of secondary schools with good or outstanding behaviour
- Improving the inspection ratings to good or better for all schools and education settings
- Narrowing the gap between Walsall's educational attainment and that of other similar authorities
- Actively involving children, young people, and their families and carers in designing and delivering services and in the democratic and governance processes

1.5 To promote social inclusion and reduce child poverty by:

- Improving the aspirations and attainment of underperforming groups of children and young people e.g. looked after children; children on free school meals; children from some ethnic minority groups
- Reducing the number of young people who are not in education, employment or training (NEET), particularly certain groups e.g. young offenders, those from ethnic minorities, looked after children
- Improving the support given to children with disabilities so that they can gain better access to, for example, post 16 education, training and employment, leisure activities and short breaks
- Improving outcomes for looked after children, for example, better GCSE results, fewer cautions for offending, better accommodation

1.6 To improve service quality by:

- Ensuring all services are judged good or better
- Ensuring services respond to diverse community needs (e.g. Equality Impact Assessments)
- Developing our workforce and leadership including succession planning
- Developing the Children's Trust Board and enhance the accountability of strategic groups (e.g. Disability, Youth Justice, Safeguarding board etc)
- Improving value for money and efficiency through more effective commissioning

1.7 Transform learning and attainment through the delivery of Building Schools for the Future (BSF), Academies and Primary Capital Programmes

- The Think Walsall Team will work with the BSF programme to ensure that improvements benefit local employers and communities
- Delivery of Strategy For Change (SFC2)
- Development of Outline Business Case (OBC) and delivery plan
- Lead the academies programme

2. Our customers

Our customers range from the most vulnerable in Walsall, including children and young people in the care of the council (for whom the council must act as a corporate parent and ensure their well being), those at risk of abuse and neglect, disabled children, and those whose life outcomes are likely to be impaired without support from professional staff, to all children receiving education.

Key facts:

- 60,729 children and young people aged under 18
- 16,000 children in poverty – around 1 in 4
- 1,600 children with disabilities.
- 2,100 children in need of support (2005 CiN survey)
- 472 children looked after by the council as of October 2009
- 238 children at risk of abuse (CPPs) as of October 2009
- Increasing proportion of children from Black and Minority Ethnic communities (e.g. in 2001, 23.8% of 0-4 year olds were from BME communities, over the last 4 years the proportion of Walsall registered births from BME communities was 30%)

At any one time there are about 2,000 vulnerable children and 10,000 young people receiving a service from Universal and Specialist Services and 47,000 children are receiving education.

3. Our key partners

The Children's Trust, as defined by the Children's Act 2004 includes the following statutory partners:

- Walsall Council
 - Children's Services
 - Leisure, Culture & Lifelong Learning
 - Regeneration
 - Corporate Services
- Walsall Children's Services Serco
- NHS Walsall
- Schools and settings
- Walsall College
- West Midlands Police
- Probation service
- Learning and Skills Council
- Walsall Voluntary Action

The Apprenticeships, Skills, Children and Learning Act 2010 adds additional partners from April 2010:

- maintained schools
- all academies
- non-maintained special schools
- further education institutions (including FE colleges and sixth form colleges)
- Jobcentre Plus
- management committees of Pupil Referral Units/short stay schools

Through the Regeneration Directorate, the Partnerships for Schools government delivery agency responsible for the Academies and Building Schools for the Future (BSF) programmes.

4. Our current services

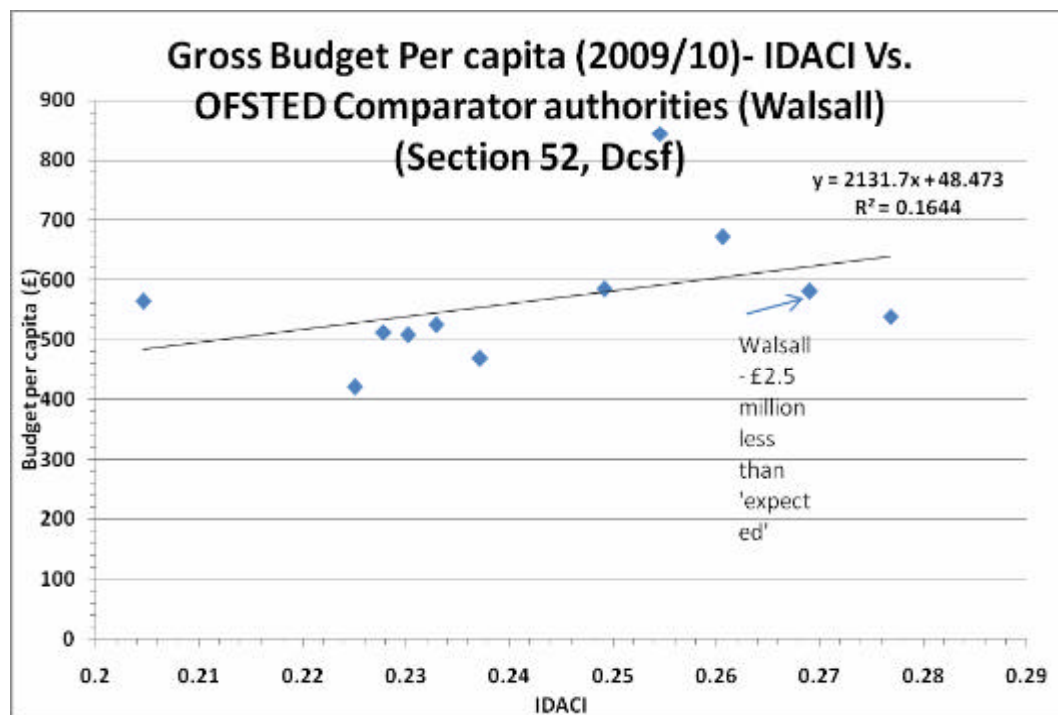
Our role is to provide integrated and localised services that focus on education; prevention and safeguarding to promote the five Every Child Matters (ECM) outcomes. Our services include:

- Universal Services: includes Young People's Services, Parent Partnership, Prevention and Workforce Development, Children's Trust arrangements and Planning, Commissioning and Evaluation
- Education Services and Disabilities Services: includes support to schools by our strategic partner Serco and all schools and settings
- Specialist services: includes Vulnerable Children, Corporate Parenting and Safeguarding
- Transforming the quality of our schools to provide world class learning hubs at the heart of our communities for both current and future generations through the Building Schools for the Future (BSF), Academies and Primary Capital Programmes (which is being led by the Regeneration Directorate).

5. Value for money rating – 2008/09

Our value for money had been improving as we maintained our inspection judgement of 'good' for the last 4 years and delivered performance improvement targets while reducing spend. However, with the new inspection regime (see section 7 below) and our 'performs adequately' judgement we have had to re-assess the impact of year on year budget savings on our services.

We now spend significantly less than predicted (by regression analysis) – as much as £2.5 million compared with other similar councils, when our high levels of deprivation are taken into account. This is based on a regression analysis which compared spend per child and levels of deprivation as measured by the Income Deprivation Affecting Children Index (IDACI) across similar councils. This explains cost pressures and contributed to the council decision to invest £1.95 million in 2010-11.



6. Performance levels: targets

Our performance is measured by the Children's and Young People's Plan scorecard which contains 196 improvement targets. Our third quarter summary of performance is shown below with 84% of measures on target or progressing toward target.

http://www.walsallchildrenstrust.org.uk/wct-index/wct-performance_management-2.htm

2009/10 CYPP Scorecard Targets Progress – Q3					
Outcome	Total measures	On target	Progressing to target	Off target	No RAG
Being healthy	33	15	9	8	1
Stay safe	35	19	8	8	0
Enjoy and achieve	52	21	22	5	4
Positive contribution	21	14	5	2	0
Economic wellbeing	32	12	11	3	6
Service management	22	10	5	5	2
Total measures	195	91	60	31	13

6.1 Positive results

Examples of positive performance against some key indicators across the Every Child Matters outcomes include:

- 100% of our schools are participating in the national healthy schools program

- Good placement stability: 75% of looked after children under the age of 16, who have been looked after for 2.5 years have been in the same placement for 2 years
- The % of children gaining 5 A*-C GCSE's including English and Maths rose from 40.6% to 43.2% in 08/09
- 75% of secondary schools (excluding academies) are graded as 'Good' or 'Outstanding' in terms of behaviour
- The % of looked after children who committed offences fell by 30% (a reduction from 12.5% to 8.8% when figures for 08/09 were confirmed recently and bring us in line with the national average)
- The latest NEET figures show that only 8.5% of 16-18 year olds were not in employment, education or training which compares well with the same quarter last year despite the economic downturn

7. Inspection outcomes

Our previous inspection judgement from the Joint Area Review (JAR) report in **June 2008** rated us as providing a '**good service with good capacity for improvement**'.

However, Ofsted have now introduced completely new judgement criteria and raised the 'bar' considerably. If the overall inspection judgements for entire settings (e.g. schools, children's homes etc.) do not show that at least 50% are good or outstanding then they are rated as red. Our Ofsted judgement for 2009 was '**performs adequately**' and the latest are profile is shown below.

Local area children's services performance profile: summary profile						Local area:	Walsall
						Reporting Date:	Quarter 4 : 24 February 2010
Inspected Services						Safeguarding and looked after children inspections, including unannounced inspections and serious case reviews	
% of providers judged outstanding, good, satisfactory, inadequate for Overall Effectiveness						Annual unannounced referral and assessment (safeguarding) inspection	
Number Inspected	Outstanding/Good/Satisfactory/Inadequate	%Good or Better	Similar Areas	National Average		n/a	n/a
Childminder	171	5 38	62%	above	below	Three-yearly inspection of safeguarding	n/a
Childcare - Domestic						Three-yearly inspection of services for looked after children	n/a
Childcare - Non-Domestic	83	5 35	39	60%	below	Serious Case Reviews conducted adequately or better	01/04/07 - 16/12/09 1 out of 1
Nursery	8	88	13	100%	in line	Joint Area Review	Jun '08 Looked after Children Adequate
Primary	86	38 38	47	5	49%	Jun '08 Safeguarding	Good
Secondary	17	24 38	53	6	41%	Every Child Matters indicators: National Indicator Set	
Sixth Form School	20	25 20	50	5	45%		
Special	7	29 71		100%	above	above	
Pupil Referral Unit	3	33 33	33	33%	below	below	
General Further Education and Tertiary	1	100		100%	above	above	
Sixth Form College							
Independent Specialist College							
Children's Home	5	33 40	20	80%	above	above	
Local Authority Fostering Agency	1	100		0%	below	below	
Local Authority Adoption Agency	1	100		0%	below	below	
Private Fostering Arrangements	1	100		0%			
Click here for further detail and ECM judgements						Click here to view all latest NIS data	
						Notes:	
						1) Please see the Ofsted publication 'CAA: annual rating of council children's services' for a full list of the indicators used to produce this summary profile, indicators included in the full performance profile, and other evidence used to inform the children and young people element of the joint inspectorate CAA report.	
						2) For inspected services data the bands for % judged good or better are based on the following cut off points: dark green is 80% of providers or over, light green is 65-79.99%, amber is 50-64.99%, red is less than 50%.	
						3) For ECM/NIS data, data available is the number of indicators where data currently available to Ofsted, and total NIS is the number of NIS indicators relevant to this outcome. Some NIS are not available until the second year of CAA. For year 1 the bands are based on quartile distribution. The most up to date time period available is used for the summary profile, but time periods vary between different indicators (for instance financial or academic year). ECM grades from Ofsted inspections of providers will also be considered as part of the full performance profile.	
						4) Comparison with similar areas is based on the children's services statistical neighbours groups developed by NFER and DCSF.	
						5) N176, N167, N189a and N176 have been excluded from the quartiles banding and comparisons with Statistical Neighbours and National Average.	
						6) Sixth form schools includes secondary schools, special schools and PRUs	

7.1 Walsall's recent area assessment stated:

Walsall has an above average rate of child poverty and a below average rate of improvement. This is due to the deteriorating economy and presents substantial challenges to improving outcomes for children. Some children in Walsall do not have as healthy a start in life as others. Local public services are working together to reduce infant mortality by tackling smoking in pregnancy, increasing breastfeeding rates and reducing maternal obesity levels. Children in Walsall are kept safe in the places and services they go to and use. By the end of their primary and their secondary education children's achievement continues to be the same as that nationally and in other similar areas. Although the overall proportion of schools judged good or better in inspection has improved, primary school performance is uneven with under half judged good or better in inspection, compared with two thirds of secondary schools. Results for young people aged 16 achieving five or more A* to C including English and mathematics have improved with the gap closing slightly with similar councils over the last four years. Provisional and unvalidated data for 2009 shows that standards are continuing to rise.

8. Environmental analysis

There are a number of factors that are increasing the costs in Children's Services;

- a) Impact of the recession on life outcomes
- b) Increase in numbers of young children
- c) Increase in the number of looked after children and those in need of Child Protection due to:
 - i. Recession
 - ii. Safeguarding and national high profile on child protection ('Baby Peter' effect)

8.1 Recession costs

The biggest environmental factor increasing cost pressures is the recession; national and local research confirms that economic deprivation and child poverty have a huge negative impact on life outcomes for children:

Children in poverty are substantially more likely to have mental illnesses, with family stress and adverse living conditions playing contributing roles. By the age of three, children in poverty are estimated to be six months behind the norm in school readiness. Those growing up in deprived areas also have a much greater chance of being a victim of crime, combined with a strong association between having experienced crime as a victim and becoming an offender

Source: JRF, Estimating the costs of child poverty (October 2008)

In Walsall we know that there is a strong link between child poverty and educational attainment; GCSE (% pupils achieving 5 or more grades A*-C) $r_s = -0.81$ and strong positive correlation between the level of child poverty and the rate of teenage conceptions ($r_s = +0.80$).

It is important to note that these negative impacts on children and young people continue throughout their adult life. **This means that the additional costs to the community of poor outcomes for children are much higher over their lifetime.** For example, the borough will face extra challenges to its regeneration objectives if children have low attainment and skill levels which continue into adulthood, or their anti-social behaviour is not addressed and they progress to adult criminal activity.

8.2 Demographic Data: under 10 years

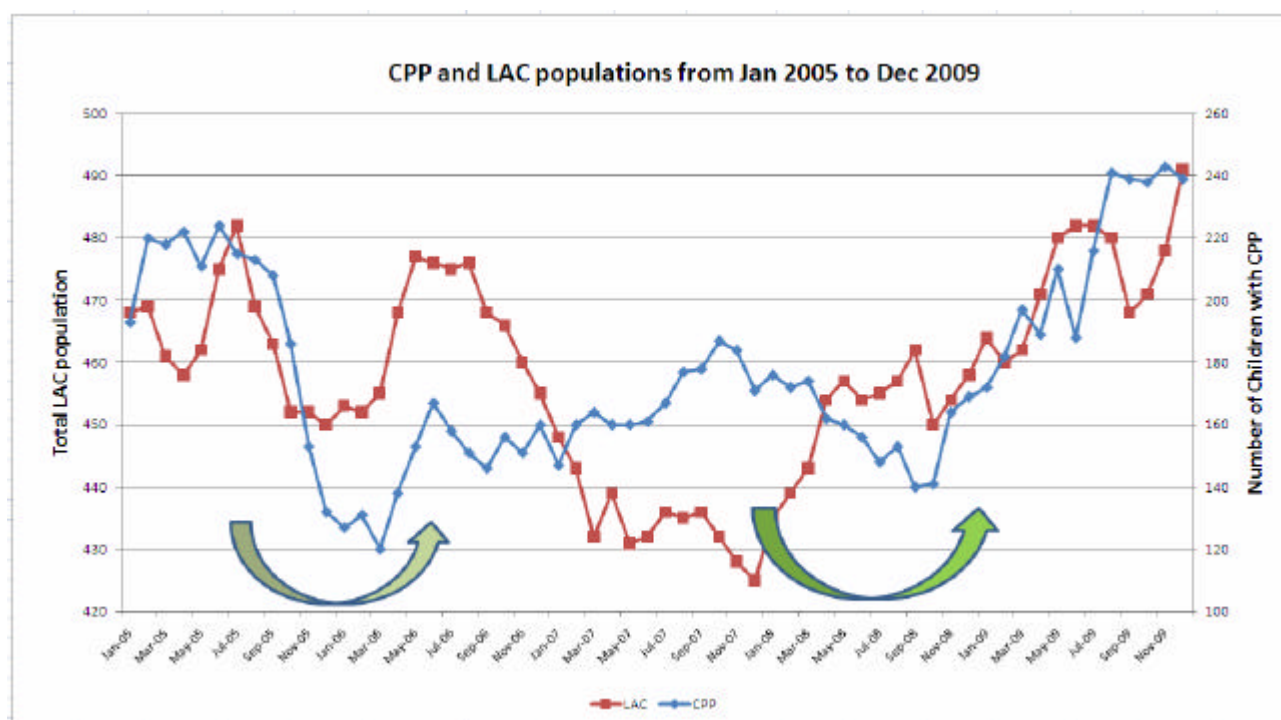
The overall total population of Walsall is projected to show a small rise by 2012 (258,500). Walsall's under 18 population is estimated to be 60,729. The 2006 based population projections from the Office for National Statistics estimate the under 18 population will rise to 61,500 by 2012. From 2009-2012 the projected increases are:

- 600 more children in the 0-4 year age range
- 1000 more children in the 5-9 year age range.

8.3 Increase in number of looked after children and those in need of Child Protection

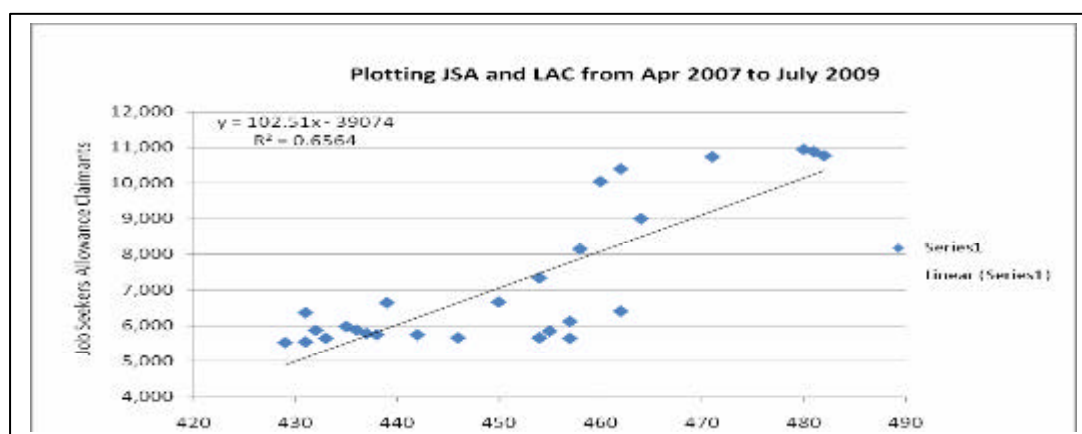
Nationally there have been two changes that have increased cost pressures substantially in children's services; firstly the recession and secondly the nationally high profile on child protection. At a national level the number of looked after children (LAC) fell by 600 from 2005 to 2008 – then increased from April 2008 to March 2009 by 1500.

During 2009/10 there has been a large increase in the number of children requiring child protection plans and the numbers of children coming into care - see graph below. The average cost of residential care for children is around £150,000 per child per year though most receive foster care at around £36,000 a year



(i) The impact of the recession on increasing the numbers of LAC

Our analysis shows that there is a strong correlation, between Walsall's job seekers allowance (JSA) claimants population and the looked after children (LAC) population $r=0.81$ ($r^2=0.66$). This means that 66% of the variation in LAC could be explained by the variance in JSA claimants. Using the linear correlation above, for every 1000 additional JSA claimants, there would be an extra 6 children coming into local authority care.



Between May 2008 and July 2009, there was a 90% rise in JSA claimants (from 5600 to 10,800) in Walsall. Applying the linear correlation above, this rise experienced in JSA claimants would lead to 30 *more* children coming into care - an **additional average yearly placement cost of £1.19million.**

(ii) The impact of the national high profile on child protection

Over and above the additional costs of the recession the national response to child protection concerns has resulted in:

- More children on Child Protection Plans many of whom are taken into care by the council following court proceedings
- Increasingly complex safeguarding issues requiring more intensive partnership
- Necessity for broader approaches and more targeted early intervention
- A competitive recruitment market for professionals with relevant skills and experience
- Increased reliance on third sector provision for looked after children

9) Factors driving business change

The environmental factors listed above are the key drivers for change. Our organisational response is based on increasing integration and four key aspects:

(i) Prevention

We will prioritise resources to improve prevention by extending the role of the lead professional and using the Common Assessment Framework (CAF) approach. This engages local professionals in youth settings, children's centres and schools to develop flexible support to children young people and their families and using family group conferences to help build community and family resilience. Our Families Matter pilot project will provide us with new and more effective ways of supporting families.

(ii) Localisation

Our Children's Area Partnerships will be the focus of all our locality working. These will develop organically, responding to local innovation and needs. Teams will develop links with their local Children's Area Partnership (CAP). They will coordinate, develop and eventually commission local services – within a council wide strategy. Lead Professionals will also appropriately manage service packages for local children and young people working with Youth Services. This means that we will focus our resources on providing easily accessible early support through 'one-stop' shops such as extended schools, children's centres and youth centres.

(iii) Personalisation

We will create the conditions for flexible, interactive and creative approaches to learning. This will enable pupils to take greater responsibility for their learning and develop their independence by offering anytime, anywhere access to materials, communication and collaboration tools. Schools will support learners to be independent, critical and creative thinkers who are able to be selective in their learning styles in a way that supports personalisation.

(iv) Specialised intervention when needed

As our preventative localised solutions increase, the amount of specialist interventions will be re-focussed on providing high quality evidence based support to fewer children and families. Borough wide specialist teams will work closely with the locality staff to ensure a

'seamless' service experience.

9.1 New inspection arrangements

The new Ofsted judgement system requires us to focus more on service quality and inspection judgments of over 400 individual units. This will require re-direction of existing resources to performance manage improvements in judgements in all inspected units and services.

10. Customer satisfaction and feedback

Our key satisfaction/ feedback sources are:

10.1 Tellus Survey - completed by 1400 children and young people in 2008

- Despite the significant challenges that children and young people face, Walsall was rated close to the national average on the majority of aspects in the recent TellUs 3 (2008)
- Out of the 268 measures only 18 show that children and young people's experience is not as good as the national average (a higher benchmark than similar councils) and for 11 measures they report better experiences. This means a negative net of 8 measures or only 3% variation
- The challenge for Walsall is to improve our services so that children and young people rate their quality of life as one of the best in the country rather than just 'average'

10.2 Audit Commission Head teacher survey completed June 2009

Sixty five schools completed the Audit Commission survey in 2009; the highlights were:

Positive highlights (top quartile)

- Local services' safeguarding of children and young people and protecting them from harm and neglect
- The council's support for meeting the needs of gifted and talented children and young people
- Significant improvement for the effectiveness of the local youth service

Negative findings (bottom quartile)

- The school meal services' encouragement for children and young people to eat healthily
- The council's support to develop self-management in your school
- The council's communication with your school

10.3 Place survey: Citizen views of young people and parents

The recent 2008/09 Place Survey (postal survey) highlighted that Walsall residents thought that **"activities for teenagers" was the most important issue that needs improving**. Our new Integrated Young People's Service will help address this issue by bringing together work with young people and young offenders and advice services to have a greater impact on young people engaging in positive activities.

10.4 Involving children and young people

We have consulted with children and young people, undertaken surveys and involved them in improving our services on many occasions. This has ranged from the Children's Trust Partnership Forum and groups and events through to local and national surveys like the TellUs Survey. We have developed Active Involvement Toolkits so that everyone in Walsall who is consulting with children, young people, their families and carers, adopts an approach that is of a consistently high quality.

We consulted on our Children and Young People's Plan (CYPP) and found that:

- Children and young people shared the vision, agreeing that it encompasses all the things we should aspire to. We took into account the changes or wording they suggested.
- Whilst children and young people thought that all of our six priorities are important, 'targeting early intervention to ensure safety' and 'promoting mental health, wellbeing and enjoyment of life and school' were considered to be the two most important.

11. What business change is needed - includes plans and ideas in development

The combination of increased costs pressures (the recession, safeguarding and population increase), impact of year on year savings and higher threshold for good inspection judgements requires fundamental business change.

Our key business plans to deliver more efficiencies are:

Integration

- Integrated Young People's Services
- Commissioning with health and possibly adult services

Improved process efficiency

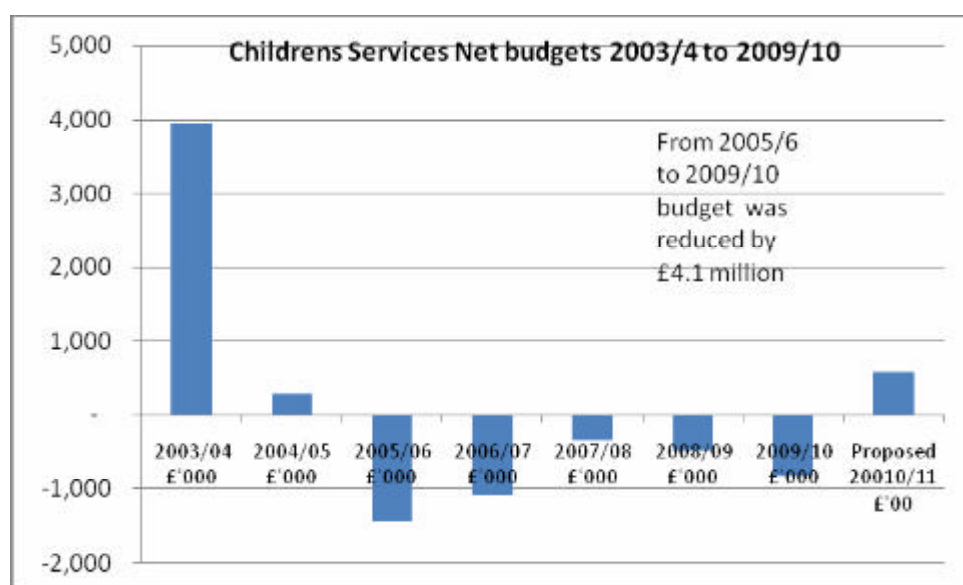
- Realignment of resources to meet priorities and work in partnership with other Black Country councils

Better value for money through procurement or insourcing

- Information and Guidance (IAG) tender
- Contact service – utilisation of family centres
- Service redesign/pilots focussed on reducing need to look after children
- Families matters
- Children's Centres annual conversation

12. Our current resource profile

The graph below shows that Children's Services budgets have been reduced by £4.1 million from 2005/06 to 2009/10 – about the same as the investment in 2003/5



The directorate has provided substantial savings over the last four years

		£m
Universal	Across Services	0.116
Universal	Young Peoples Services	-0.971
Specialist	Across Services	-0.345
Specialist	Corporate parenting	-3.262
Specialist	Vulnerable children	0.519
Specialist	Safeguarding	-0.013
Education	Across Services	0.589
Children's Services	Across Services	-0.770
Total		-4.137

12.1 Budget 2009-10

Service area	Estimated Outturn 2009/10 £ m	2009/10		
		Expenditure £ m	Income £ m	Net £ m
BSF	0.000	0.700	-0.700	0
Specialist Services	-2.437	27.339	-1.599	25.740
Universal Services	0.028	12.037	-2.883	9.154
Education	-0.196	241.370	-229.300	12.070
Total	-2.605	281.446	-234.482	46.964

13. Proposed budget changes for 2010-11 – Key messages

As discussed earlier the following changes to the budget are proposed. Account has been taken of:

- The high level of annual savings delivered over the last four years
- The substantial increase in costs pressures due to the recession and the Baby Peter effect
- The impact of the new 'raised bar' Ofsted annual judgment criteria on the entire council's Comprehensive Area Assessment (CAA) rating (down from good to adequate)
- Need to provide continued efficiencies in all services

The overall budget change proposed for 2010/11 is a **net increase of £577,000**. This is based on offering efficiency savings of £1.373 million and investment of £1.950 million.

13.1 Proposed efficiencies

Greater efficiency through integration of services in the new Integrated Young Peoples Support Services	£405,000
Education Contract efficiency	£280,000
Reconfiguration of family support service	£185,000
Better utilisation of grant funding	£174,000
External partner efficiencies	£83,000
Management and administration efficiencies	£65,000
Asset efficiencies	£60,000
Other	£121,541
Total	£1,373,541

13.2 Proposed investments

To provide sufficient budget for the cost of supporting LAC placements	£1,500,000
To provide sufficient budget for the associated cost of supporting LAC (eg; family contact and travel costs)	£450,000
Total	£1,950,000

13.3 2010-11 Budget

The following resources profiles should be read in conjunction with the matrixes for budget planning in 2010-11.

Service area	2010/11			Net budget	
	Expenditure £ m	Income £ m	Net £ m	2011/12 £ m	2012/13 £ m
BSF	0.977	-0.977	0	0.000	0
Specialist Services	28.987	-1.650	27.337	27.610	27.886
Universal Services	11.121	-2.348	8.773	8.861	8.949
Education	254.882	-243.039	11.843	11.961	12.081
Total	295.967	-248.014	47.953	48.433	48.917

13.4 What changes are needed to the resource profile to hit existing targets and deliver required business change and value for money targets?

Savings due to efficiencies (>£50k)

- Specialist Services – Restructure of the Family Placement Service to secure service improvements. This saving is due to removing vacant posts
- Specialist Services - Integrating new grant income streams to maximise outcomes and align posts with this grant funding
- Specialist Services - Re-negotiate with providers of child adolescent mental health and achieve efficiencies

- Specialist Services - Reduction of spend on no recourse to public fund cases in line with 2009/10 demand
- Specialist Services - Realignment of funding of former care matters grant in line with expenditure
- Education - Reduction in spend on managing the Education Contract and realignment of budget in line with current spend for Music Support Service.

Savings due to redesign (>£50k)

- Universal Services: IYPSS & Connexions – Integrating young peoples support services (previously youth service, youth offending service and Connexions), working with partners and realigning service.
- Education: Review of Contract activity in light of changes in requirements

High risks include:

- Cost of demand led children's placements
- Increased requirement for contact and support between children and parents

14. Workforce development requirements

Below is the current workforce profile for Children's Services as at 30th September 2009.

Report Name :	Staff Profile
Data Source:	Human Resource Manangement Information System (Trent)
Creator:	Human Resources & Development - Workforce Planning Team
Data Date:	As at 30th September 2009
Report Details:	Staff profile analysis as at data date excluding casual post

Children's Services - Councillor Walker			
Total Number of Staff	5659	Casual Post Head Count	493

Group	Number	%
Male	806	14.24
Female	4853	85.76
Unspecified		

Employment Basis	Number	%
Permanent	5594	74.48
Temporary/Fixed Term	630	8.39
Casual	1287	17.13

Disability & Ethnicity	Number	%
Considered Disabled	57	1.01
BME	664	11.73

*Analysis of positions

Ethnicity Profile of Employees			
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Group	Number	%
White British	4900	86.59
Irish	21	0.37
Other White	59	1.04
White & Black Caribbean	28	0.49
White & Black African	4	0.07
White & Asian	14	0.25

Group	Number	%
Other Mixed	11	0.19
Indian	281	4.97
Pakistani	102	1.8
Bangladeshi	29	0.51
Other Asian	19	0.34
Black African	23	0.41

Group	Number	%
Black Caribbean	121	2.14
Other Black	20	0.35
Chinese	1	0.02
Other Ethnic Group	11	0.19
Not Stated	15	0.27

Age Profile of Employees			
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Category	Number	%
16-18	16	0.28
19-25	474	8.38

Category	Number	%
26-35	1191	21.05
36-45	1749	30.91

Category	Number	%
46-55	1531	27.05
56-65	663	11.72
66+	35	0.62

The Children's Workforce Development Council (CWDC) launched the One Children's Workforce Tool in June 2009 to assist Children's Trusts in moving towards greater integration across the workforce. This tool includes a framework by which integration of the workforce is measured (see below).



Following the outcome of the self assessment Children's Services have implemented a programme and project approach to delivering workforce outcomes. This is known as the *Change for Children: Workforce Reform* programme and within it there is a portfolio of seven distinct projects.

The Walsall Children's Workforce will be fully integrated and working to a common set of objectives and goals. Integrated working will improve service delivery to children, young people and their families and result in increased prevention, early intervention where necessary and ultimately lead to a reduction in numbers of looked after children across the borough.

It is expected that the programme will deliver its outcomes by August 2011. Each project is supported by a project plan and there is an overall action plan which details milestones and performance. This is reported through the workforce project group, Senior Leadership Team and Children and Young Peoples Executive Group at variable frequencies.

The programme is supported by a Programme Manager and each project is supported by a project manager.

15. Business support requirements

Improving service efficiency relies on good business support. Our key requirements are:

- Admin: maintain and enhance support to frontline staff to release their time to spend on working with children and young people
- Procurement: dedicated expert support to deliver our ambitious efficiency programme
- Legal: funded support to avoid costs pressures on our budgets
- HR: workforce development and training in key change areas.

Communities and Partnerships Medium Term Service Plan Portfolio Holder – Councillor Garry Perry

Our Vision

We aim to create strong, dynamic and empowered communities that are happy to live in neighbourhoods which are safe and free from crime, where people are able to meet one another, which are friendly and where people look after one another. In so doing, we want to help create places where individuals, families, groups and communities are treated in the way they wish to be treated

Our key priorities to achieve this are to:

- **Implement a new model for engaging communities and improving public services through neighbourhood management and improved borough-wide mechanisms**
 - Launch Area Partnership by May 2010
 - Operationalise neighbourhood model through agreed ways of working
- **Improve our arrangements for voluntary sector support to create a thriving third sector with sustainable budgets**
 - Co-ordinate partnership arrangements for commissioning services through the third sector
 - Promote more widely the opportunities and benefits of leisure and cultural services
- **To create a community focussed public safety service by aligning public protection and community safety services and working with others in new ways**
 - Implement re-structure across Public Safety
 - Work with IYPSS, schools, police community safety team and other partners to engage with the public to increase public empowerment to tackle their problems
 - Integrate the Consumer Advice service within the new Community Safety service area alongside the Victims Champion and Neighbourhood Justice Coordinator to support victims of crime, and so that justice can be seen to be done
 - Work with partners in the new Area Partnerships to deliver “We asked, you said, we did” work streams, and participate in local tasking arrangements to respond to local needs
- **Strengthen public safety enforcement and ensure business compliance to offer a greater level of reassurance and safeguard the health and wellbeing of our communities**

- Deliver inspection programmes for health and safety, hygiene, trading standards and animal welfare
- Investigate complaints and requests for service about environmental crime and trading malpractice.
- Support victims of crime and vulnerable citizens .
- Provide assurance and confidence to the residents of the borough through our comprehensive consumer advice service
- Implement neighbourhood justice and community payback programmes.
- Investigate reportable workplace injuries, diseases and dangerous occurrences.
- Respond to food poisoning, infectious diseases and animal health incidences
- Publish a 'scores on the doors' scheme for inspections of food businesses.
- Administer licenses.
- Deliver preventative programmes and interventions by working with individuals, groups, schools and other organisations.
- Improve home security by offering property marking kits from libraries
- **Reduce crime, disorder, anti-social behaviour, alcohol and substance misuse and environmental crime in the borough**
 - Tackle violent crime with specific focus on domestic abuse and town centre violence
 - Tackle anti-social behaviour
 - Address harm caused by drugs and alcohol misuse
- **Promote successes in tackling crime and disorder, raise awareness and engage with local people to build confidence and reduce the fear of crime.**
 - Publicise successful prosecution results, enforcement outcomes and other interventions
 - Utilise community impact statements when instituting proceedings or taking formal enforcement action
 - Work with partners to develop and deliver communication programmes around key theme areas, and in responding to issues in local areas to build confidence and reduce the fear of crime.
 - Through local tasking processes, maximise the use of community payback to tackle problems in local areas and publicise the outcomes for local people
- **Ensure that Walsall has cohesive communities by implementing the community cohesion strategy and action plan.**

- Improve community cohesion and reduce the fear of crime by tackling crime and disorder in high crime areas
- Through engagement with local people in local neighbourhoods help people to get along across the generations and with other communities
- Publish a Community Cohesion Business Continuity plan
- **Help our businesses to thrive through difficult economic times.**
 - Eradicate counterfeit products from the borough to provide a fair trading environment.
 - Assist and support our businesses to comply with legal requirements and protect them from scams
 - Provide advice and guidance by holding business forums on aspects of trading standards, health and safety legislation and crime prevention
 - Implement business security improvement programmes.
 - Support business crime forums and work with partners to tackle business crime.
 - Utilise surveillance and CCTV monitoring to combat business crime
 - Provide up to date business information to new and established businesses.
- **Safeguard the public through effective civil contingency arrangements and effective coordinated responses in times of emergency**
 - Share information and co-operate with the Emergency Services and other local responders to meet the high aspirations of the citizens and partners who require strong and effective response from local government in the event of an emergency
 - Work collaboratively with partners to tackle disruptive challenges such as severe weather, pandemic flu planning and other unexpected situations that impact on the community
 - Produce and maintain a Community Risk Register and produce, publish, maintain and test Emergency Plans
 - Provide training for responders and agencies and persons involved in emergency planning, service recovery and business continuity
 - Provide a post incident lead, to enable a swift return to normality by identifying and meeting the increasing complex challenges to build resilient communities
 - Operate all stages of planning, response and recovery to enable the resources needed to be available in times of crisis
 - Enable elected Members to scrutinise local arrangements to ensure that those who need to be are held to account
 - In times of national emergencies, provide a link between the front line response and the highest levels of government decision making

- Provide support to services in developing and maintaining their Business Continuity arrangements to ensure resilience across the council and to mitigate risks associated with the delivery of the council's critical services
- Co-operation with the emergency services and other local responders to meet the high aspirations of the citizens and partners who require a strong and effective response from local government
- Sharing of information, where appropriate, to ensure collaborative working with partners when tackling disruptive challenges such as severe weather, pandemic flu planning and other unexpected situations that impact on the community
- Production and maintenance of a Community Risk Register
- Production, publication, maintenance testing and training of Emergency Plans
- Recognise and meet the increasing complex challenges when building resilient communities to ensure the swift return to normality
- To be self-sustaining at a local level at all stages of planning, response and recovery confident that the resources needed will be available in times of crisis
- Elected Members will have a vital role in scrutinising local arrangements ensuring that those who need to be are held to account
- In times of national emergencies the Emergency Planning Unit will provide the link between the front line response and the highest levels of government decision making
- Ensuring resilience within the council through effective Business Continuity Management ensuring the mitigation of risks associated with the delivery of the council's critical services
- **Provide the best possible customer service to our citizens and visitors in a polite, efficient and professional manner by giving clear, consistent and accurate advice and information**
 - Develop a corporate contact centre – extending the range of service requests and information available
 - Establish and promote the First Stop Express (customer mobile) to improve local access to services
 - Improve response to customer enquiries at first point of contact and reduce avoidable contacts (NI14)
 - Maintain service delivery standards within existing resources
 - Consider First Stop Shops at other venues
 - Publish and meet our target response times and service standards for complaints, enquiries and service requests
- **Review existing service delivery and resources to develop a more efficient and effective approach that increases public confidence in partnership arrangements to tackle anti-social behaviour**

- Implement intelligence led enforcement and early intervention linked to local neighbourhood and borough tasking
- Review deployment of resources and activities with partners to avoid duplication in service delivery and to target resources towards gaps in current provision
- Review and assess outcome levels against agreed targets based on identified needs, evaluate effectiveness of current arrangements, and work with partners to agree, design and implement change
- Commission services to meet identified needs
- **Review existing service delivery and resources to develop a more efficient and effective partnership approach to raising the aspirations of young people.**
 - Through the new Reassurance service work with IYPSS, Police and Fire services to engage positively with young people
 - Comprehensive resource and activity mapping
 - Assess outcome levels and needs
 - Evaluation of current effectiveness
 - Agree, design and implement change
- **Work with partners to review the Sustainable Community Strategy in line with the needs of the borough and to develop a new Local Area Agreement (LAA)**
 - Review and launch Sustainable Community Strategy (SCS)
 - Sign new LAA with Government
- **Maintain high quality, efficient and effective services whilst operating within constrained budgets.**
 - Contribute to the work of other service area priorities
 - Document protocols for professional enforcement practice.
 - Review statutory plans and procedures as required.
 - Maintain performance management processes concerning budget and external funding, people management and efficient use of assets.
 - Ensure all services are responsive to and meet the current and future needs of Walsall residents
 - To ensure that services and resources are aligned to provide the most efficient implementation of the SCS and LAA and that effective monitoring systems are in place

Our Customers and Key Partners

Our key customers are residents, businesses and visitors in the borough. We engage with them in many ways, for example, through area partnerships, our First Stop Shop, and service provision interactions. We serve all of Walsall's diverse communities equally.

A range of partnership arrangements are in place to ensure we provide the best possible service and make best use of resources through the Safer Walsall Partnership, our award winning Borough Tasking Group, Area Partnerships, area tasking, the community cohesion events panel and the newly formed Action Group for Prevent – which sees partners working together with the community to address the threat of violent extremism.

Public Safety works with and is supported by a range of organisations (local, regional and national) to reduce crime and the fear of crime. These include, at a local level, the police, fire and health services and, at a wider level, DEFRA, the Environment Agency, Health and Safety Executive, UK Department for Business Innovation and Skills (BIS), Local Better Regulation Office (LBRO) Food Standards Agency and Health Protection Agency.

We also work regionally with other local authorities, business and regional partners such as Central England Trading Standards authorities (CEnTSA) and the West Midlands Environmental Forum to maximise efficiency and effectiveness and provide value for money. Regulatory services are governed by guidance from government agencies requiring delivery of inspection programmes, performance frameworks and other matters.

Our work with business organisations such as the Federation of Small Businesses and Business Link also helps businesses to thrive in difficult economic times.

Our interaction with voluntary and community groups is extensive and will remain so as we strive to create a thriving third sector. Examples of groups we work with and support are the Union of Muslim Organisations, Community Associations, the Multi-Faith Forum, the Walsall Federation of Community Organisations, the Disability Forum, Walsall Voluntary Action, Walsall CAB and Walsall Asylum Seeker and Refugee Centre.

Our current services

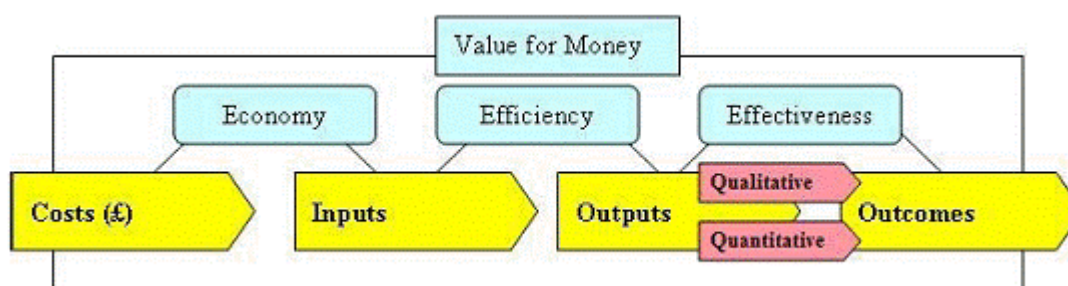
The Communities and Partnerships Portfolio comprises three key services - Community Safety and Public Protection, Neighbourhood Partnerships and Customer Services. We deliver a wide range of services, mostly directly to the public, which are critical to improving local quality of life.

Collectively we are responsible for a wide range of services including:

Anti-social behaviour	Area Partnerships	Animal health and well being
Building community cohesion	Community safety and public reassurance	Community development
Corporate customer contact call centre	Charitable trust development	Consumer and business advice and education
CCTV surveillance	Dog wardens	Environmental Crime Enforcement
Emergency planning	Environmental health	First Stop Shop
First Stop Shop Express	Food standards and hygiene	Local Involvement Network
Licensing and highways enforcement	Liquor and gambling licensing	Noise nuisance
Police Liaison	Preventing violent extremism	Pest control
Street Trading	Trading Standards	Taxi licensing and regulation
Voluntary sector grants	Voluntary Sector liaison	Workplace Health and Safety

Our current value for money rating

Value for money (VFM) is about achieving the right local balance between economy, efficiency and effectiveness (the '3Es'), spending less, spending well and spending wisely. This means that VFM not only measures the cost of goods and services but also takes account of the mix of cost with quality, resource use, fitness for purpose and timeliness to judge whether or not, together, they constitute good value. Alongside this, consideration also needs to be given to satisfaction levels amongst those that use our services.



The most recently available value for money assessment was in 2008 (looking at the 2007/08 year). The council scored 3 out of 4 for this assessment for how we achieve, manage and improve value for money. Under the Organisational Assessment for Comprehensive Area Assessment (CAA), whilst there is still a Use of Resources assessment, there is no specific key lines of enquiry (KLOE) for value for money but rather it is integrated throughout the Use of Resources assessment that looks at how successfully we are governing the business, managing finances and managing resources. Following the 2009 CAA report published December 2009 Walsall Council scored 2 overall for Use of Resources meaning that it was 'performing adequately'. This includes scoring; 3 for managing resources, 2 for governing the business and 2 for managing resources. All scores are assessed on a 1-4 scale; 4 being the highest. This assessment is available on the One Place website (www.oneplace.direct.gov.uk).

The Audit Commission's Value for Money Profile tool is designed to support these judgements. Most of the information contained in the VFM profile refers to costs (£), that is to say the money that councils plan to spend on their services each year, expressed relative to the council's population. Presently it references revenue estimates submitted by councils, and performance against best value indicators up to 2007/8. Hence it does not entirely provide a current value for money picture. VFM reports are available for download here: <http://vfm.audit-commission.gov.uk/>

Across the portfolio we need to identify a combination of efficiency and budget reduction savings over the next five years and this will vary depending on the service and priorities. We will continue to utilise information to undertake a review of the value for money of our services in planning for those savings.

We will continue to work to embed a VFM culture throughout the portfolio by promoting greater appreciation of the value for money provided by each service. We will also seek to build on our successful track record of attracting external funding to help achieve our objectives. In particular, we will carry out a range of projects and reviews that will have benefits in terms of the value for money we offer to council tax payers:

- Working regionally and with Black Country authorities around procurement, sampling activities and project work, and sharing training opportunities to deliver best value for money
- Benchmarking arrangements for tackling crime and disorder and peer support processes
- Benchmarking of our First Stop Shop and customer contact services is currently taking place with Dudley, Wolverhampton and Coventry Councils. Whilst this information is still being finalised, the emerging picture shows Walsall to be performing well.
- Work has commenced on improving the blue badge (disabled parking permits) process which will result in enhanced data capture and record management along with the transfer of calls to the contact centre enabling a more efficient and speedier processing of applications
- An ongoing training and development plan for the customer contact team which will increase the skills and knowledge base of customer service advisors to improve first point resolution to customer enquiries

- Walsall Partnership is implementing a 'Total Place' pilot for Neighbourhood Management, Antisocial Behaviour and Raising Aspirations. This will investigate how current resources are being used and redesign systems to tackle these issues more effectively and efficiently, based on the perspective of our customers.

Our current performance levels against targets

The key indicators that the portfolio is responsible for, or works in partnership to deliver improved outcomes for, are detailed below. This includes the latest available snapshot of performance as at January 2010 against the annual target. Most notably this identifies the indicators included in the Local Area Agreement (LAA).

There continues to be good progress in minimising crime and anti-social behaviour across the borough and crime levels across most types are reducing. Walsall is generally a harmonious and cohesive place to live and we are working in partnership with key communities to develop our strategy to prevent violent extremism. Our trading standards service is meeting its targets and our first stop customer contact service is highly rated by users and now on the road to delivering services within neighbourhoods through the First Stop Shop Express.

The key challenges we face include the need to:

- Work with colleagues in the Walsall Partnership to deliver against strategic priorities of the People and Places theme groups:
 - Tackle the issues highlighted through our recent community safety Strategic Assessment in particular violent crime, aspects of anti-social behaviour, harm caused by drugs and alcohol misuse, offender management, reducing the fear of crime, and improving community cohesion.
 - Strengthen our neighbourhood management approach to help improve resident perception by better demonstrating to them how we are successfully dealing with the key issues that residents see as their local priorities including levels of crime and active participation in decision making.
- Utilise the information we gather through customer contact to ensure that all our services are customer driven.

Our key national indicators are set out in the table below.

Measure Description	2008/09	2009/10 Quarter 3	Trend	Benchmarking*	09/10 Target
NI 001 (LAA) % of people who believe people from different backgrounds get on well together in their local area	70.9%	70.9%	↔	3 rd Q Mets	75.1%
NI 002 % of people who feel that they belong to their neighbourhood	55.8%	55.8%	↔	3 rd Q Mets	58.2%
NI 003 Civic participation in the local area	14%	14%	↔	1 st Q Mets	16.9%
NI 004 (LAA) % of people who feel they can influence decisions in their locality	22.7%	22.7%	↔	4 th Q Mets	25.6%
NI 005 (LAA) Overall/general satisfaction with local area	71.4%	71.4%	↔	3 rd Q Mets	74.4%
NI 006 Participation in regular volunteering	18.5%	18.5%	↔	3 rd Q Mets	21.7
NI 007 Environment for a thriving third sector	16.8%	16.8%	↔	2 nd Q	22.4%
NI 014 Avoidable contact: The average number, of customer contacts per received customer request	29.2%	28.3%	↑	NYA	Reducing
NI 015 Serious violent crime rate	1.21	0.66	↑	3 rd Q	1.16
NI 016 (LAA) Serious acquisitive crime rate	17.38	11.60	↑	3 rd Q	19.82
NI 017 (LAA) Perceptions of anti-social behaviour	26.1%	26.1%	↔	3 rd Q Mets	23.2%
NI 018 Adult re-offending rates for those under probation supervision	- 3.85	NYA	NYA	NYA	Reducing
NI 019 (LAA) Rate of proven re-offending by young offenders	0.75	0.39	↑	1 st Q	1.08
NI 020 (LAA) Assault with injury crime rate	9.49	4.68	↑	3 rd Q	9.12
NI 021 Dealing with local concerns about anti-social behaviour and crime by the local council and police	20.8%	20.8%	↔	3 rd Q Mets	23.8%
NI 022 Perceptions of parents taking responsibility for the behaviour of their children in the area	22.4%	22.4%	↔	3 rd Q Mets	24.9%
NI 023 Perceptions that people in the area treat one another with respect and dignity	37.5%	37.5%	↔	2 nd Q Mets	34%
NI 026 Specialist support to victims of serious sexual offence	Pilot taking place, to be introduced 2010	NYA	NYA	NYA	Pilot taking place, to be introduced 2010
NI 027 Understanding of local concerns about anti-social behaviour and crime by the local council and police	22.0%	22.0%	↔	3 rd Q Mets	24.3%
NI 028 Serious knife crime rate	0.83	0.53	↑	3 rd Q	0.81
NI 029 Gun crime rate	0.14	0.12	↓	NYA	0.14
NI 030 (LAA) Re-offending rate of prolific and priority offenders	32%	46.7%	↑	2 nd Q	18%
NI 032 Repeat incidents of domestic violence	To be introduced 2009/10	NYA	NYA	NYA	Reducing

Measure Description	2008/09	2009/10 Quarter 3	Trend	Benchmarking*	09/10 Target
NI 033a Arson incidents - Primary	10.18	5.7	↑	NYA	9.63
NI 033b Arson incidents – Secondary	44.00	37	↓	NYA	47.77
NI 034 Domestic violence - murder	1	0	↑	NYA	0
NI 035 Building resilience to violent extremism	3	3	↔	1 st Q	3
NI 036 Protection against terrorist attack	Awaiting assessment from Counter Terrorist Security Advisors				Reducing
NI 037 Awareness of civil protection arrangements in the local area	13%	13%	↔	3 rd Q Mets	16.1%
NI 038 Drug-related (class A) offending rate	To be introduced 2009/10	<1	NYA	NYA	<1
NI 039 Alcohol – harm related hospital admission rate	785	NYA	↓	4 th Q	Reducing
NI 040 Drug users in effective treatment	1404	1184	↑	2 nd Q	1038
NI 041 Perceptions of drunk or rowdy behaviour as a problem	29.2%	29.2%	↔	1 st Q Mets	27%
NI 042 Perceptions of drug use or drug dealing as a problem	39.1%	39.1%	↔	3 rd Q Mets	36.6%
NI 043 Young people within the youth justice system receiving a conviction in court who are sentenced to custody	8.9%	8.3%	↓	4 th Q	7.90%
NI 044a Ethnic composition of offenders on youth justice system disposals – White	-1.2	-0.6	↑	NYA	-1.55
NI 044b Ethnic composition of offenders on youth justice system disposals – Mixed	-1.8	0	↑	NYA	-1.55
NI 044c Ethnic composition of offenders on youth justice system disposals - Black or Black British	7.1	5.3	↑	NYA	5.37
NI 044d Ethnic composition of offenders on youth justice system disposals - Asian or Asian British	-3.7	-3.5	↑	NYA	-3.1
NI 044e Ethnic composition of offenders on youth justice system disposals - Chinese or other ethnic	-0.4	-0.3	↑	NYA	-0.41
NI 045 Young Offenders engagement in suitable education, employment or training	56.3%	66.3%	↑	4 th Q	61%
NI 046 Young Offenders access to suitable accommodation	98%	97.5%	↓	2 nd Q	98.09%
NI 049a Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) – Primary Fires	211.75	136.0	↑	NYA	Reducing
NI 049b Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) – Fatalities	0.39	0.39	↔	NYA	0
NI 049c Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) - Non Fatal Casualties	6.29	2.8	↑	NYA	7.86
NI 115 Substance misuse by young people	10.5%	10.5%	↔	2 nd Q	9.40%
NI 140 Fair treatment by local services (PSA 15) (place survey)	62.8%	62.8%	↔	4 th Q Mets	65.7%
NI 143 Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence (PSA 16)	64%	83%	↑	3 rd Q	75%

Measure Description	2008/09	2009/10 Quarter 3	Trend	Benchmarking*	09/10 Target
NI 144 Offenders under probation supervision in employment at the end of their order or licence (PSA 16)	33%	30.9%	↓	3 rd Q	40%
NI 182 Satisfaction of businesses with local authority regulation services	76%	76%	↔	NYA	Increasing
NI 183 Impact of local authority regulatory services on the fair trading environment	1.79	1.79	↔	NYA	Reducing
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	75.95%	73.65%	↓	NYA	Increasing
NI 189 Flood and coastal erosion risk management	40%	40%	↔	4 th Q	Increasing
NI 190 Achievement in meeting standards of the control system for animal health	1.6	1.6	↔	NYA	Increasing

NYA – Not yet available

↑ - Performance is improving

↔ - Performance is static

↓ - Performance is declining

*Benchmarking based on 208/9 out-turn

Customer satisfaction and feedback

The portfolio proactively seeks and welcomes feedback. Combined with the new Place Survey (capturing residents' perception of the extent to which local public services are working together to deliver improved outcomes for the community), we have a good sense of how customers rate our services and where there are areas for improvement. For example:

- Neighbourhood satisfaction has improved from 66% in 2006/7 to 77% in 2008/9. Perceptions of crime are a strong neighbourhood satisfaction driver; hence community safety is a key priority.
- The level of crime remains top of the residents' list of the most important issues for local quality of life, albeit that it now ranks only third in their list of issues in need of improvement, compared to ranking first during 2006/7. The need for improvement has lessened by 14% points since 2006/7, indicating that residents are recognising improved outcomes on this issue.
- 52% of residents agreed that local public services are working to make the area safer either a great deal or to some extent.
- Perceptions of anti-social behaviour (ASB) in Walsall are mixed. One in four residents has a high perception of ASB. This is broadly in line with perceptions of ASB in 2006/07, but is marginally higher than nationally where on average one in five residents has a high perception of ASB.
- Residents in Walsall are more likely to disagree than agree that the police and other local public services are seeking people's views or dealing with crime and ASB successfully. Although one in five residents believe that the police and other local services are doing a good job in this respect (21.3% seeking views; 20.8% dealing successfully), three in ten believe that the police and other local public services are not successfully dealing with crime and ASB (30%), and just under four in ten believe they do not seek people's views about these issues (38%). A priority is therefore to improve communication with residents.
- Residents in Walsall generally feel that people from different backgrounds get on well together (71%), and residents' sense of belonging to their neighbourhood is relatively strong.
- Whilst a sizeable proportion of residents believe there are good opportunities for involvement in local decision making only 22.7% agree that they can influence decisions suggesting that we need to communicate better how their involvement has influenced our decisions.
- To coincide with Customer Care Week (October 2008), a survey showed that 94% of First Stop Shop customers rated the service as very good or good.
- Whilst we are in the process of evaluating the success of the First Stop Shop Express in a stakeholder consultation forum, 86% of users said the Express helped them access council services more easily.

Results from a recent survey undertaken with the council's Citizen Panel investigated views on environmental enforcement and showed that

- The council's approach to environmental enforcement was seen as a very or fairly important activity (92%).
- Over half (55%) the panel agreed that offenders caught committing an environmental crime should be issued with a caution (and no fixed penalty) for first offences whilst more than a third (35%) state that a caution should not be issued. Only 2% state that fines should not be issued at all.
- Currently, Walsall Council does not offer any discount for early payment of environmental fixed penalty fines though some form of discounting was supported by just under half (47%) of panel members.

Since 2005 the West Midlands police force has commissioned annual research aimed at measuring perceptions of policing strategies regarding quality of life, reassurance and fear of crime issues known as 'Feeling the difference' (FtD). The latest results cover October 08 – August 2009 and shows:

- During this time overall performance on the key perception indicators has been good. Overall improvement is evident on wider questions compared to earlier waves of research through there are differences between the local authorities.
- The research includes a new Single Confidence Measure regarding the percentage of residents who agree that the police and local councils deal with anti-social behaviour and crime that matters to the local area. The target is 85%. During the research period none of the seven West Midlands local authorities met the target; Walsall has consistently scored 78%. However five areas met or exceeded this target for agreement that police are doing a good job in their neighbourhood; Walsall achieved close to target at 82%.
- All West Midlands local authorities exceeded targets (95%) for feeling safe during the day; perceptions in Walsall were very good; 98% during the day and joint highest with Coventry at 74% after dark. Neighbourhood satisfaction also remains high and has improved; 90% satisfaction across Walsall. The three key factors which frequently emerge at force wide level in making an area a good place to live are; low crime rate, a peaceful area and feeling safe.
- Teenagers hanging around on the streets, traffic offences and rubbish and litter lying around continue to be commonly cited issues of concern across the West Midlands. These issues were similarly identified by 2008 Place Survey results.
- Perceptions that communities live together harmoniously are positive across all West Midlands local authorities (between 94-96%).
- In general terms, the FtD research shows that some perceptions across Walsall lag behind that of neighbouring Black Country authorities. Improving perceptions is a key priority for the Walsall Partnership.

During late 2009, Walsall Partnership worked together to engage in a 'single conversation' with over 4,000 residents to capture feedback on issues that are of local concern. The results are currently being collated and will be used to inform improvements.

Latest inspection outcomes

Under the 2008 Comprehensive Performance Assessment (CPA), a number of services within the portfolio contributed to achieving a score of 3 out of a possible 4 in the environment service assessment and hence the councils 3 ★ rating.

Under the new performance framework, Comprehensive Area Assessment (CAA), the portfolio contributes to a number of area assessment judgements concerned with safe, engaged and cohesive agendas notably:

How safe is the area?

How strong and cohesive are local communities?

Services also contribute to the council's organisational score. Both the organisational score and the area assessment report were published December 2009 and are available on www.oneplace.direct.gov.uk. The area assessment details the progress made and challenges faced by services within this portfolio towards delivering a wide range of outcomes, notably community safety and community cohesion.

Environmental analysis

As ever, there are a wide range of factors driving business change most notably:

- The council priority to improve public access to council services, something which is reinforced by the introduction of NI 14 (Reducing Avoidable Contacts).
- The continuing need to improve the customer experience by delivering quality services and meeting customer expectations
- The growing requirement to modernise the way we work internally and with others including increased joint working / sharing of resources.
- The necessity of keeping pace with the changing legislation and new statutory guidance relating to the way we undertake our enforcement activities issued through Local Better Regulation Office (LBRO) and Department of Business Innovation and Skills (BIS).
- The council's priorities relating to health inequalities and environmental crime enforcement.
- The ongoing pressure to closely manage our financial, human and physical resources in order to meet public expectations within budgetary limitations.
- The recent merger of Public Protection and Community Safety to become the council's new Public Safety service.
- The current economic downturn has had a far-reaching social impact which has led to increases in crimes such as ASB and domestic violence
- The need to reduce duplication of effort by partners in the light of anticipated public sector funding cuts.

What business change is needed

As part of the corporate commitment to 'working smarter' the council is currently re-designing how it will operate to deliver more ambitious, well designed and professionally executed change programmes that significantly reduce operating costs whilst increasing customer value and satisfaction.

This will result in a single business change lifecycle process and operating model for the council to deliver business change. This incorporates both Business Solutions and Corporate Programme Delivery and Governance. It is recognised that in order to be effective in delivering business change, we can not spread our resources too thinly and therefore business change will be prioritised according to the council's stated priorities and will only be taken forward based on a thorough and sound business case that assesses both the feasibility and benefits of the change. Through a robust governance structure any new initiatives will be delivered within a programme and project management framework according to the Walsall Project Approach.

To this end all potential change initiatives will be thoroughly assessed and supported through the business lifecycle process by the governance structure and the newly formed business change service.

Within the last few years, the way frontline services interface with customers has gone through significant business change. The First Stop Shop interface is now a well-established and well-regarded service that meets the needs of a wide range of customers. A corporate contact centre is currently being developed.

There will be ongoing training and development of customer service advisors so that queries are addressed at the first point of contact. We will work with service areas and partner organisations to develop the First Stop Express to provide local residents with easier access to council and partner services.

The developing model for neighbourhood management will require the council to re-think the way it plans, resources and delivers services in neighbourhoods. The model could present significant cost savings by operating in a more unified way and making resources, particularly staff, available in a different way.

Our current resource profile

The following resources profiles should be read in conjunction with the matrices for budget planning in 2010-11:

Service area Cluster the budgets of services that fall within the responsibility of officers reporting to you e.g. Assistant Director Finance	Estimated Outturn 2009/10 £m	2010/11			Net budget	
		Expenditure £ m	Income £ m	Net £ m	2011/12 £ m	2012/13 £ m
Public Safety						
Trading Standards (Including Licensing)	(0.075)	1.886	(0.721)	1.165	1.159	1.152
Environmental Health & Public Protection Management	(0.019)	2.639	(0.920)	1.719	1.733	1.747
Safer Walsall Partnership	0.032	1.602	(0.170)	1.432	1.406	1.414
Walsall Partnership						
Walsall Partnership	(0.003)	7.627	(0.850)	6.777	6.791	6.804
Neighbourhood Partnerships	(0.045)	1.960	(0.029)	1.931	1.949	1.970
Leisure & Culture						
First Stop Shop	0.000	1.098	(1.028)	0.070	0.085	0.086
TOTAL	(0.110)	16.812	(3.718)	13.094	13.123	13.173

What changes are needed to resource profile to hit existing targets and deliver required business change and value for money targets?

Savings due to efficiencies (Over £50k):

- Public Safety - Service restructuring following the merger of Community Safety Services and Public Protection

Savings due to re-design (Over £50k):

- Public Safety – Integration of service across Trading Standards, Environmental Health and Community Safety based on the Neighbourhood Management Model

An assessment of the risks of not being able to deliver these savings has been carried out and none have been identified at present that are considered to be high.

People profile

Report Name :	Staff Profile
Data Source:	Human Resource Management Information System (Trent)
Creator:	Human Resources & Development - Workforce Planning Team
Data Date:	As at 30th September 2009
Report Details:	Staff profile analysis as at data date excluding casual post

Communities & Partnerships - Councillor Perry

Total Number of Staff 105

Casual Post Head Count

Group	Number	%
Male	56	53.33
Female	49	46.67
Unspecified		

Employment Basis	Number	%
Permanent	96	91.43
Temporary/Fixed Term	9	8.57
Casual		

*Analysis of positions

Disability & Ethnicity	Number	%
Considered Disabled	4	3.81
BME	14	13.33

Ethnicity Profile of Employees

Group	Number	%
White British	90	85.72
Irish	1	0.95
Other White		
White & Black Caribbean		
White & Black African		
White & Asian		

Group	Number	%
Other Mixed	1	0.95
Indian	7	6.67
Pakistani	1	0.95
Bangladeshi	1	0.95
Other Asian		
Black African		

Group	Number	%
Black Caribbean	1	0.95
Other Black	1	0.95
Chinese		
Other Ethnic Group	2	1.91
Not Stated		

Age Profile of Employees

Category	Number	%
16-18		
19-25	6	5.71

Category	Number	%
26-35	30	28.57
36-45	28	26.67

Category	Number	%
46-55	21	20.00
56-65	20	19.05
66+		

What workforce development is needed?

High quality services require the right people with the right skills and it is therefore important to make sure that we plan ahead to achieve this. We will be guided by the Neighbourhood Services Workforce Plan, as amended to take account of changing circumstances, in our work to ensure this. We are entering a period of increasingly tight control on public spending and the management of our workforce takes on a greater importance to ensure we continue to offer value for money at all times. Recent changes in relation to the management of services within the new Public Safety Service and the changes to neighbourhood management have resulted in the need for team structures to be reviewed and realigned to improve efficiencies within the service.

In response to the challenges and opportunities presented by our current workforce profile when considered alongside the needs of the respective services over the next few years, we will undertake a range of activity to ensure that we maintain our capability in all areas. In particular:

- We will continue our strenuous efforts to reduce sickness absence.
- We will carry out restructuring within Public Safety and Walsall Partnership teams
- We will recruit the right calibre of staff to implement the developing model for neighbourhood management so critical to its success.
- We will continue to ensure the service has competent managers and there is good career progression and development for staff through the leadership and development programme and relevant coaching.
- We will continue to maintain tight control over the use of temporary staff to ensure we provide value for money whilst safeguarding operational effectiveness
- We will seek to increase the representation of women and BME people to the corporate target and increase young employees in the workforce.
- We will aim to improve the declaration of disability to assist the corporate target and offer work placements for people who have a disability.
- We will develop training plans and identify core skills and responsibilities for health and safety at management, supervisory and employee levels, highlighting individual service needs and cross service issues (e.g. risk assessment, fire safety and management of safety)
- We will develop a multi-skilled workforce to support internal partnership working and flexibility between services.
- We will continue to consider any expressions of interest, as appropriate, for voluntary redundancy as part of any council wide invitation to apply.
- We will develop staff within the contact centre to be multi-disciplined to take on new lines of service enquiry.

- We will enhance legal competency across partnership resources to ensure the right level of skills and knowledge in place to respond to changes in law and its enforcement.
- We will consider the active promotion of volunteers in line with the voluntary sector strategy.
- We will improve the management of casual and externally funded post using the resources more efficiently and more effectively.

What business support is needed?

As dedicated service resources reduce and are increasingly focussed on service delivery, efficient and effective business support will become even more important.

- Human Resources – to support effective recruitment, personnel management and the efficient provision of accurate and timely staffing information
- ICT – to support networked services, vital management systems and to ensure effective and uninterrupted communication
- Finance - to support the efficient and effective use of resources, supply accurate monitoring information and effectively support managers with financial responsibility
- Procurement – to ensure the effective use of resources and the supply of necessary supplies and materials.
- Business Support – to efficiently and effectively support managers in administration, diary management and communication with partners, colleagues and customers
- Business change – assisting services to deliver business change by providing business intelligence and programme management support.
 - Development of the Contact Centre and the transfer of incoming calls from service areas will require business analysis and programme management support. Analysis of existing and projected customer demand, process mapping, business re-engineering, programme management and ict advice/support will be a critical part of any implementation plans
 - Finding new ways of working to become more responsive to our customers is required. Walsall Partnership are implementing area partnerships as a new model of neighbourhood management, which will:
 - operate in six areas which combined cover the whole of the borough
 - employ an area manager in each area to coordinate partners and achieve results
 - engage communities in the key decisions affecting them and the area in which they live
 - involve partner agencies to achieve joint ownership and better use of resources.

Environment Portfolio Medium Term Service Plan

Portfolio holder: Councillor Flower

Our vision

A high quality environment improves our quality of life and helps to make us feel proud of where we live. Our health and well-being are also enhanced by access to a range of diverse and better quality environments. We aim to ensure that our citizens enjoy a high quality of life – clean, green and mobile – and will do this in a number of ways:

Keep our streets free from litter and detritus to help people feel proud of their neighbourhood, their town, and their borough

- Provide an additional Litter Hit Squad to help tackle the blight caused by fly-tipping
- Establish six new Community Clean Teams to make the service more accountable
- Increase the number of barrow routes from 8 to 14 to enable an enhanced service in district and local centres
- Install 40 new litter bins across the borough
- Increase the number of clean up events to ensure at least two take place in every neighbourhood area that requires them each year
- Carry out an extra weed treatment each year to improve the appearance of footpaths and pavements
- Improve the cleaning of key strategic roads through the borough including the new stretch of ring road, Wolverhampton Road and the Black Country Route
- Ensure that the management of our parks, play areas, open spaces and countryside will be of a high environmental quality

Continue to reduce the amount of waste going to landfill by further investing in our recycling service and residual waste treatment facilities

- Expand the green waste recycling service to every eligible household that wants it.
- Contract with Staffordshire County Council in relation to a major new energy from waste treatment plant at Four Ashes to take at least 46,000 tonnes a year of residual waste.
- Expand our commercial recycling service.

Work more closely with local people and partners to deliver services that respond to local need

- Continue to support the Birchills Neighbourhood Board in preparing a local action plan to help improve the quality of the local environment.
- Introduce 'area' organisation and street cleansing / maintenance. Parks and public safety.
- Continue to support the regeneration and development control processes to both assist with the economic growth of our borough and ensure that the

quality of our local environment is preserved and enhanced (e.g. supporting the development of the Black Country Core Strategy).

Respect the dignity of our residents through the delivery of a high quality, sensitive and accessible bereavement and registrar's service which responds to the needs of all sections of our community

- Replace the cremators at Streetly Crematorium and install mercury abatement equipment to comply with statutory requirements.
- Improve the condition and accessibility of our cemeteries at the same time as addressing memorial safety issues.
- Respond to customer needs for service and seek to improve the customer experience within available resources.
- Monitor customer satisfaction and carry out service consultation.
- Move to a system of 'Self Governance' for services provided by the Register Office.
- Continue to work with our partner local authorities in the provision of a shared Black Country Coroner Service.

Reduce our impact on the environment to more sustainable levels

- Monitor and reduce the impacts of pollutants on our environment
- Reduce our adverse impact on the environment through mitigation and adaptation measures in response to a change in climate.

Manage the impact of contaminated land and issues associated with air quality

- Continue to monitor, review and assess air quality across the borough and pursue appropriate action to remedy or minimise any areas of excessive pollution.
- Implement the borough wide and local air quality action plans
- Address any significant pockets of contaminated land on a prioritised basis and engage sensitively with local residents and other affected parties on the effects of these and the level of remediation required
- Regulate potentially polluting activities and ensure that they comply with all relevant environmental standards.

To maintain high quality, efficient and effective services whilst operating within constrained budgets

- Ensure all services are responsive to and meet the current and future needs of Walsall residents.
- Review vehicle utilisation within waste and street cleansing to maximise efficiency.

Our customers and key partners

Our environmental services support the needs of a wide and diverse range of customer and partners. These services help ensure the quality of life of residents throughout the borough through the maintenance of a clean and green environment and the delivery of regular and dependable refuse collections. We work closely with residents, community groups and Local Neighbourhood Partnerships throughout the borough to support their efforts to maintain high standards within local neighbourhoods and to advise and protect them from the harmful effects of air

pollution and ground contamination. In doing this we value the mutual support offered by and to Walsall NHS, the Health Protection Agency and the Environment Agency.

We provide support and advice to local businesses through the delivery of trade waste collections and a regulatory pollution control service and also through the maintenance of a clean and green environment. We work closely with partners such as the police, fire service, probation service and Walsall Housing Group in delivering many of our environmental services but especially in tackling the problems caused by littering, fly tipping and graffiti that foster other forms of anti social behaviour and can detract from the quality of life within local communities. We work closely with a range of customers in the delivery of vital, competitive support services notably refuse collection, grounds maintenance and litter picking services to most of the borough's schools and other council facilities too.

We also provide a comprehensive fleet service to most council directorates and to a number of the council's contractors including Tarmac and Amey to ensure they have well-maintained vehicles available when needed to deliver a range of vital services. We provide a selection of facilities throughout life for the public to access a range of services including birth registration, marriages, civil partnerships, British citizenships, death registrations, burials, cremations and interaction with the Coroner Service.

Our current services

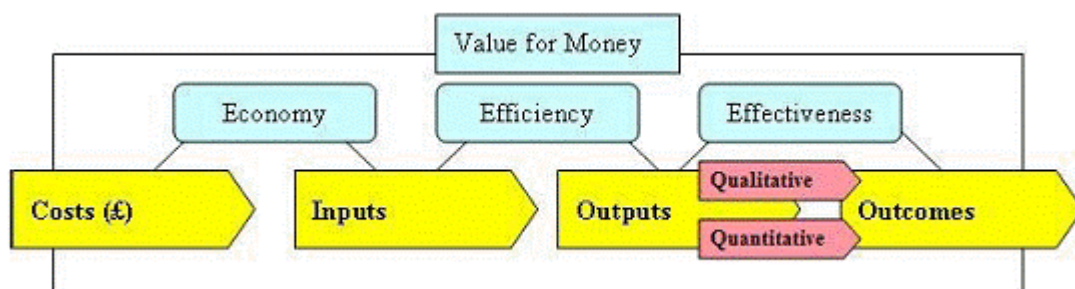
Our environmental services are delivered primarily by Neighbourhood Services with support from Regeneration on climate change. Collectively we are responsible for a wide range of frontline services to local people including;

Abandoned vehicles	Air quality monitoring	Bulky waste removal
Coroner service operated in partnership with Sandwell and Dudley Councils.	Contaminated land	Climate change
Commercial waste management	Dog fouling	Fleet services
Grounds maintenance	Grass cutting	Home composting
Household Waste Recycling Centres (Fryers Road and Merchants Way)	Municipal cemeteries (Bentley, Bloxwich, James Bridge, North Walsall, Ryecroft, Streetly, Willenhall Lawn and Wood Street)	Noise abatement
Pollution control	Recycling	Registrars of Births, Deaths, Marriages and civil partnerships/ceremonies
Streetly Crematorium	Street cleaning	Waste Management

Waste minimisation (education)

Our current value for money rating

Value for money (VFM) is about achieving the right local balance between economy, efficiency and effectiveness (the '3Es'), spending less, spending well and spending wisely. This means that VFM not only measures the cost of goods and services but also takes account of the mix of cost with quality, resource use, fitness for purpose and timeliness to judge whether or not, together, they constitute good value. Alongside this, consideration also needs to be given to satisfaction levels amongst those that use our services.



The most recently available value for money assessment was in 2008 (looking at the 2007/08 year). The council scored 3 out of 4 for this assessment for how we achieve, manage and improve value for money. Under the Organisational Assessment for Comprehensive Area Assessment (CAA), whilst there is still a Use of Resources assessment, there are no specific key lines of enquiry (KLOE) for value for money but rather it is integrated throughout the Use of Resources assessment that looks at how successfully we are governing the business, managing finances and managing resources. Following the 2009 CAA report published December 2009 Walsall Council scored 2 overall for Use of Resources meaning that it was 'performing adequately'. This includes scoring; 3 for managing resources, 2 for governing the business and 2 for managing resources. All scores are assessed on a 1-4 scale; 4 being the highest. This assessment is available on the One Place website; oneplace.direct.gov.uk.

The Audit Commission's Value for Money Profile tool is designed to support these judgements. Most of the information contained in the VFM profile refers to costs (£), that is to say the money that councils plan to spend on their services each year, expressed relative to the council's population. Presently it references revenue estimates submitted by councils, and performance against best value indicators up to 2007/8. Hence it does not entirely provide a current value for money picture. VFM reports are available for download here; <http://vfm.audit-commission.gov.uk/>

Across the portfolio we need to identify a combination of efficiency and budget reduction savings over the next five years and this will vary depending on the service and priorities. We will continue to utilise information to undertake a review of the value for money of our services in planning for those savings. We will continue to work to embed a VFM culture throughout the portfolio by promoting greater appreciation of the value for money provided by each service. We will also seek to build on our successful track record of attracting external funding to help achieve our objectives. In particular, we will carry out a range of projects and reviews that will

have benefits in terms of the value for money we offer to council tax payers including:

- An Improvement Plan for Waste Collection Service to focus on cashable savings through increased efficiencies and non cashable customer benefits
- An Improvement Plan for Street Cleansing and Grounds Maintenance Service to deliver increased value for money and customer satisfaction.
- An Improvement Plan for Fleet Services to improve fleet utilisation.

Our current performance levels against targets

The key indicators that the portfolio is responsible for, either on its own or in partnership with others are detailed below. This includes indicators in the Local Area Agreement (LAA) together with the latest available snapshot of performance as at January 2010 against the 2009/10 annual targets.

Our approach to tackling cleanliness, which is rated as highly effective by Defra, means that on cleanliness standards we are continuing to meet standards on all but levels of graffiti. It is a constant challenge to maintain cleanliness standards to a level that is perceived to be acceptable to our residents and, as a key driver of neighbourhood satisfaction, our work in this area is therefore a priority. Our waste management performance has continued to improve. The recycling rate for 2008/09 was 35.3% and topped 50% during the first two quarters of 2009/10 (when garden waste recycling is at its highest) suggesting a recycling rate of in excess of 45% for the year as a whole which would represent very good performance for a metropolitan council.

We have some challenging outcomes to achieve on climate change and CO2 reduction across the area. We are leading on and working hard to successfully deliver climate change adaptation (a local area agreement priority) within the council and across the partnership. We have established air quality baselines and set targets to reduce annually by 7.5% emissions from our estate and operations.

Our key national indicators are set out in the table below.

Indicator	2008/09	2009/10 Quarter 3	Trend	Bench-marking*	2009/10 target	RAG
NI 005 Overall/general satisfaction with local area	71.4%	71.4%	↔	3 rd Q Mets	74.4%	A
NI 017 (LAA) Perceptions of anti-social behaviour	26.1%	26.1%	↔	3 rd Q Mets	23.2%	A
NI 182 Satisfaction of businesses with local authority regulation services	76%	76%	↔	NYA	increasing	NYA
NI 186 (LAA) Per Capita % reduction in CO2 emissions in the LA area	-3.9%	-3.9%	↔	NYA	Increasing	R
NI 188 (LAA) Adapting to climate change	Level 1	Level 1	↔	NYA	Level 2	G
NI 184a Food establishments in the area which are broadly compliant with food hygiene law	75.95%	75.14%	↓	NYA	Increasing	NYA

NI 185 CO2 reduction from local authority operations - % reduction	46,567,645kg	To be agreed	↔	NYA	To be agreed	NYA
NI 187 Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating	6.43% 29.05%	6.43% 29.05%	↔	NYA	6.4% (u35) 29.1% (o65)	G
NI 189 Flood and coastal erosion risk management	40%	100% (year 1 actions)	↔	4 th Q	Increasing	A
NI 191 (LAA) Residual household waste per head	674.57 Kg	402 kg (draft)	↑	4 th Q	739 kg	G
NI 192 Household waste recycled and composted	35.3%	49% (draft)	↑	3 rd Q	40%	G
NI 193 Municipal waste land filled	44.3%	31% (draft)	↑	2 nd Q	37%	G
NI 194 Air quality - % reduction on NOX and primary PM10 emissions through local authority's estate and operations ○ PM10 ○ NOX	1,584kg 59,243kg	To be agreed	↔	NYA	To be agreed	NYA
NI 195 a-d Improved street and environmental cleanliness - levels of ○ Litter ○ Detritus ○ Graffiti ○ Fly-posting	7% 14% 7% 0%	4% 9% 5% 0%	↑ ↑ ↑ ↔	3 rd Q 3 rd Q 4 th Q 1 st Q	5% 15.5% 6% 1%	G G G G
NI 196 Improved street and environmental cleanliness - fly tipping	Grade 1	Grade 3	↓	1 st Q	Grade 2	A

NYA – Not available

↑ - Performance is improving

↔ - Performance is static

↓ - Performance is declining

*Benchmarking = 2008/9 performance quartiles

Customer feedback

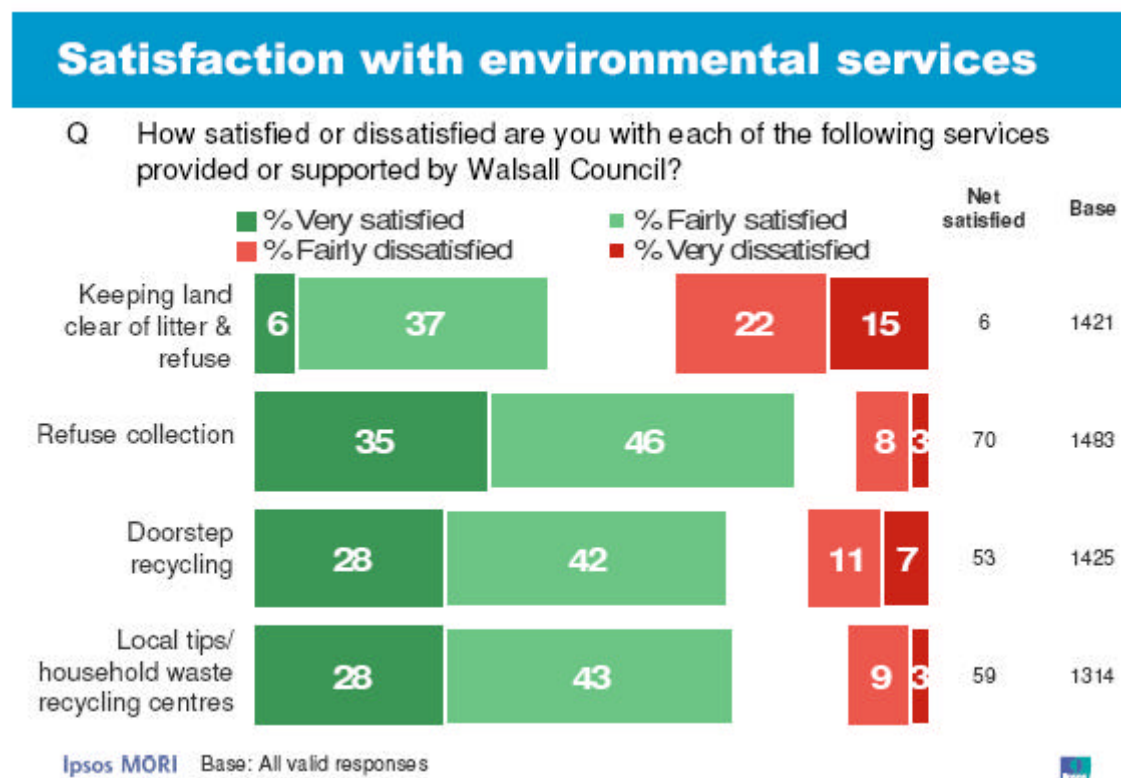
The Place Survey provides the people perspective on Walsall as a place to live.

The Place Survey shows that residents are broadly satisfied across a range of our waste management services. In particular, our refuse collection service is highly rated by eight in ten residents. Residents are least satisfied with the provision of services that keep land clear of litter and refuse, with just four in ten residents satisfied (43%).

58% of residents say that local public services are working to make the area cleaner and greener, but this has declined slightly since 2006/7.

Our parks and open spaces are well used and whilst satisfaction across users and general residents is similar; overall satisfaction has declined since 2006/7 by 6% and the 2008 school pupil Tell Us survey raised concerns about the state of parks and play areas in their eyes.

Across our perception indicators, whilst neighbourhood satisfaction has improved from 66% in 2006/07 to 71% in 2008/09, we need to further improve resident perceptions on street scene services, notably cleanliness standards. To a great extent, this is about communicating better with residents how successfully we are working to improve Walsall's built environment.



Our most recent consultation about local environment issues was undertaken with the council's Citizens Panel during October-November 2009. It focussed very much on local neighbourhood issues and has given us a more detailed insight into the things that cause concern, customer satisfaction, expectations and preferred solutions.

Most common issues locally were litter in public areas, dog fouling, verge parking and fly-tipping. Panel members were positive about how the council is dealing with abandoned vehicles, drug litter and fly-posting issues though perceptions on all issues differ across the distinct neighbourhoods. On customer care and service expectations customers appear relatively happy with their contact with the council when raising issues but less so on resolution of issues, speed and quality of the response. The research showed that panel members have high expectations about the speed of response the council should provide to environmental issues and their preferences on some of the solutions to tackling these issues. Panel members said that it is very important that Walsall Council carries out environmental enforcement activities in the borough.

Our waste collection services continue to be highly rated with high satisfaction rates for grey bins (95%), green bins (89%) and brown bins (92%). Most panel members

(92%) say that in order to reuse, reduce or recycle their waste they recycle as much as possible but are less likely to donate unwanted furniture, compost, fix broken items, use rechargeable batteries or buy goods with minimal packaging suggesting that these are areas in which residents need more information and education regarding the benefits of adopting these behaviours.

Our cemetery, cremation and Register Office satisfaction levels, as determined from responses to questionnaires provided to all service users, remain at a high level. In 2009, 90% of cemeteries and 97% of crematorium service users indicated that they had received the quality of service that was required. 69% of marriages and civil partnership respondents and 84% of birth or death respondents to Register Office questionnaires expressed their satisfaction with the services provided.

Latest inspection outcomes

Under the 2008 Comprehensive Performance Assessment (CPA), national performance framework services within the environment portfolio contributed to achieving a score of 3 out of a possible 4 in the environment service assessment and hence the councils 3★ rating.

Under the new current national performance framework (Comprehensive Area Assessment), the portfolio contributes to a number of area assessment judgements notably:

- *How well kept is the area?*
- *How environmentally sustainable is the area?*

Services also contribute to the council's organisation score. Both the organisational score and the area assessment report were published December 2009 and are available on www.oneplace.direct.gov.uk. The area assessment details the progress made and challenges faced towards delivering improvements to the local environment; notably street scene, waste and recycling and climate change.

Cemeteries and Crematoria had a Best Value inspection from the Institute of Burial and Cremation Management which, based on a self assessment followed up by an inspection visit, concluded that the service was progressing well.

During 2008, Registrars received an inspection from the General Register Office. On most issues, the services received positive feedback with minor issues concerning performance management information and staff flexibility being successfully addressed through an improvement action plan. This plan will also be used in support of our 'Self Governance' aspirations.

Environmental analysis

There are a range of factors that will drive our environmental services over the next few years. We need to respond to the feedback we have had from residents, community groups and Local Neighbourhood Partnerships (LNPs) to provide cleaner streets and open spaces throughout the borough. We will need to continue in our engagement through the proposed neighbourhood management arrangements to provide locally focused services, improve local neighbourhoods and continue to

investigate ways to reduce fly tipping and other environmental crime. We need to improve the customer experience in response to growing expectations from residents and other users of our services and will do this by listening and being responsive to our customers needs, improving services and raising customer satisfaction.

In response to government targets, we need to reduce the amount of waste we collect and increase recycling and composting. The level of landfill diversion will be enhanced by increased recycling, composting and the recovery of energy from waste underpinned by the new collection service successfully introduced in 2009. At the same time, we will endeavour to reduce the amount of waste collected. This is required to ensure achievement of our Landfill Allowance Trading Scheme (LATS) targets and so avoid financial penalties. In compliance with our statutory duty, we will need to continue to monitor and assess air quality and implement the Air Quality Action Plans; regulate industrial activities and continue to investigate potentially contaminated land, determining remediation requirements where problems are found.

We need to continue with improvements to ensure the health and safety of our customers and employees through effective management generally and complying with the Health and Safety Executive improvement notice in respect of the North Walsall depot. Similarly, we will need to ensure continuing legal compliance of the authority's vehicle fleet. Besides the depot, there are other significant public assets across the council cemeteries and at the Crematorium and the challenge will be to maintain them to meet customer expectations in terms of accessibility and the quality of the customer experience within limited budgets. In response, we will be setting realistic maintenance priorities. We will continue to meet our legislative obligations such as that imposed by the mercury abatement legislation in respect of our Crematorium.

We have always worked hard to ensure value for money in the services we provide and the need for this has been emphasised sharply by the medium term financial outlook which will see a reduction in the resources available to us. In response, we will continue to systematically carry out service reviews to identify better ways of working, manage our budgets effectively and identify best practice from other organisations that may be taken on board to improve our services. Equally, we will need to continue in our efforts to promote learning and development and the IPM process will be used to identify any skills gaps. A training plan will be developed to address any skills gap that may exist.

We signed up to the Nottingham Declaration on Climate Change in November 2006. Since then we have developed and adopted the council's Climate Change Strategy and Action Plan which is monitored annually. We have participated in regional and local networks for support and we are about to publicly declare through the Carbon Management Plan, our commitment to achieve a significant reduction of greenhouse gas emissions from our own operations and we have assessed the risk associated with climate change and the implications for our services.

The UK government has brought in a number of measures to mitigate the impact of climate change. Most significant is the Climate Change Act 2008 which introduces a long term legally binding framework to tackle the dangers of climate change. Two

key aims underpin the act; to improve carbon management and help the transition towards a low carbon economy in the UK and to demonstrate strong UK leadership internationally, signaling that we are committed to taking our share of responsibility for reducing global emissions in the context of developing negotiations. In addition, the EU has signed up to the target of 20% of EU energy to come from renewable sources. To meet this target the government is developing a Renewable Energy Strategy which will be published in 2009.

The Climate Change Act 2008 sets a target to ensure that the net UK carbon account for the year 2050 is at least 80% lower than the 1990 baseline.

The Carbon Reduction Commitment (CRC) Energy Efficiency Scheme focuses organisations on achieving emissions reductions by increased energy efficiency. What we do now, will have an impact on how much the council will be liable to pay in future years. The CRC Energy Efficiency Scheme is designed to help generate a shift in awareness, behaviour and infrastructure within organisations.

We have a number of key climate change national indicators to deliver against.

What business change is needed?

As part of the corporate commitment to 'working smarter' the council is currently re-designing how it will operate to deliver more ambitious, well designed and professionally executed change programmes that significantly reduce operating costs whilst increasing customer value and satisfaction.

This will result in a single business change lifecycle process and operating model for the council to deliver business change. This incorporates both Business Solutions and Corporate Programme Delivery and Governance. It is recognised that in order to be effective in delivering business change, we cannot spread our resources too thinly and therefore business change will be prioritised according to the council's stated priorities and will only be taken forward based on a thorough and sound business case that assesses both the feasibility and benefits of the change. Through a robust governance structure any new initiatives will be delivered within a programme and project management framework according to the Walsall Project Approach.

To this end all potential change initiatives will be thoroughly assessed and supported through the business lifecycle process by the governance structure and the newly formed business change service.

Our current resource profile

The following resources profiles should be read in conjunction with the matrixes for budget planning in 2010-11.

Service area Cluster the budgets of services that fall within the responsibility of officers reporting to you e.g. Assistant Director Finance	Estimated Outturn 2009/10 £m	2010/11			Net budget	
		Expenditure £ m	Income £ m	Net £ m	2011/12 £ m	2012/13 £ m
Public Safety						
Cemeteries, Crematoria, Coroner & Registrars	0.166	2.240	(2.403)	(0.163)	(0.142)	(0.129)
Engineering & Transportation						
Pollution Control	0.000	0.888	(0.107)	0.781	0.780	0.779
Street Pride						
Fleet Services	0.067	4.318	(1.869)	2.449	2.739	3.148
Grounds Maintenance, Street Cleansing & Public Cons.	(0.035)	7.478	(1.707)	5.772	5.752	5.770
Street Pride Management	0.023	2.785	(2.709)	(0.076)	0.084	0.093
Waste Management	(0.615)	17.662	(5.676)	11.986	12.659	13.358
TOTAL	(0.394)	35.371	(14.471)	20.900	21.872	23.020

People profile

Report Name : Staff Profile
 Data Source: Human Resource Management Information System (Trent)
 Creator: Human Resources & Development - Workforce Planning Team
 Data Date: As at 30th September 2009
 Report Details: Staff profile analysis as at data date excluding casual post

Environment - Councillor Flower

Total Number of Staff 376

Casual Post Head Count

Group	Number	%
Male	322	85.64
Female	54	14.36
Unspecified		

Employment Basis	Number	%
Permanent	374	99.47
Temporary/Fixed Term	2	0.53
Casual		

*Analysis of positions

Disability & Ethnicity	Number	%
Considered Disabled	9	2.39
BME	23	6.12

Ethnicity Profile of Employees

Group	Number	%
White British	345	91.76
Irish	3	0.80
Other White	4	1.06
White & Black Caribbean	3	0.80
White & Black African		
White & Asian		

Group	Number	%
Other Mixed		
Indian	5	1.32
Pakistani	1	0.27
Bangladeshi		
Other Asian		
Black African		

Group	Number	%
Black Caribbean	12	3.19
Other Black	2	0.53
Chinese		
Other Ethnic Group		
Not Stated	1	0.27

Age Profile of Employees

Category	Number	%
16-18		
19-25	15	3.99

Category	Number	%
26-35	52	13.83
36-45	88	23.40

Category	Number	%
46-55	138	36.70
56-65	80	21.28
66+	3	0.80

What changes are needed to resource profile to hit existing targets and deliver required business change and value for money targets?

Savings due to efficiencies (Over £50k):

- Street Pride – Greenstar / landfill variance – increase in recycling over and above initial predictions of new waste collection service resulting in landfill diversion. Contract to be reviewed in 2012/13
- Street Pride – Fleet savings from non-Street Pride users of fleet services
- Street Pride – May Gurnery RPI reduction in 2009/10 – contract to be reviewed in 2011/12
- Street Pride – Reduction in waste arisings 1,500 tonnes @ £60 per tonne

Savings due to Redesign (Over £50k):

- Street Pride – Review of 3 year extension to contract for management of household waste and recycling centre

An assessment of the risks of not being able to deliver these savings has been carried out and none have been identified at present that are considered to be high.

What workforce development is needed?

High quality services require the right people with the right skills and it is therefore important to make sure that we plan ahead to achieve this. We will be guided by the Neighbourhood Services Workforce Plan, as amended to take account of changing circumstances, in our work to ensure this. We are entering a period of increasingly tight control on public spending and the management of our workforce takes on a greater importance to ensure we continue to offer value for money at all times. A disproportionately high percentage of our workforce is nearing retirement age and we need to plan for succession to continue to offer a high level of customer service. The use of temporary staff will continue to be important to cover peaks and troughs of service and employee absence.

In response to the challenges and opportunities presented by our current workforce profile when considered alongside the needs of the respective services over the next few years, we will undertake a range of activity to ensure that we maintain our capability in all areas. In particular:

- We will continue our strenuous efforts to reduce sickness absence.
- We will carry out restructuring within Street Pride.
- We will continue to ensure the service has competent managers and there is good career progression and development for staff through the leadership and development programme and relevant coaching.
- We will continue to maintain tight control over the use of temporary staff to ensure we provide value for money whilst safeguarding operational effectiveness.
- We will seek to increase the representation of women and BME people to the corporate target and increase young employees in the workforce.
- We will aim to improve the declaration of disability to assist the corporate target and offer work placements for people who have a disability.
- We will develop training plans and identify core skills and responsibilities for health and safety at management, supervisory and employee levels, highlighting individual service needs and cross service issues (e.g. risk assessment, fire safety and management of safety).
- We will develop a multi-skilled workforce to support internal partnership working and flexibility between services.
- We will continue to consider any expressions of interest, as appropriate, for voluntary redundancy as part of any council wide invitation to apply.
- We will improve the management of casual and externally funded posts using the resources more efficiently and more effectively.
- We will address the residual issues in respect of health and safety management for Street Pride arising from the TUPE transfer of highways maintenance employees to Tarmac in 2009.

What business support is needed?

As dedicated service resources reduce and are increasingly focussed on service delivery, efficient and effective business support will become even more important.

- Human Resources – to support effective recruitment, personnel management and the efficient provision of accurate and timely staffing information
 - lead on the proactive resolution of long term sickness issues, support employee consultation in depot relocation, support in restructuring of service area and review of working practices (Task and Finish), support with the anticipated impact of Single Status, support in delivering a more focused management of performance across the whole of Street Pride
- ICT – to support networked services, public computer-based services in libraries, vital management systems and to ensure effective and uninterrupted communication
 - implementation of the Bartec system for improved customer contact for Contact Centre and Street Pride,
 - deliver fit for purpose IT in the depot relocation project
- Finance - to support the efficient and effective use of resources, supply accurate monitoring information and effectively support managers with financial responsibility
 - support a review of the fleet budget,
 - support in procurement of new waste disposal contracts
- Procurement – to ensure the effective use of resources and the supply of necessary supplies and materials.
 - support in re-tendering our waste disposal contracts
- Business Support – to efficiently and effectively support managers in administration, diary management and communication with partners, colleagues and customers
- Business Change – assisting services to deliver business change by providing business intelligence and programme management support.
 - support Street Pride in their re-structuring to deliver a more cohesive neighbourhood-focused service
- Legal Services – to assist in interpretation and implementing new regulations and directives. Support in preparing statutory documentation for scheme development and contractual documentation
 - Support in the review and update of waste enforcement activities,
 - Support in delivery of the W2R project,
 - Support in procurement of new disposal contracts.

Medium Term Service Plan

Portfolio Member:	Councillor Towe – Finance and Personnel
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Covering	<p>Finance</p> <p>Human Resources & Development (part of the Business Change service)</p> <p>Communications (part of the Business Change service)</p> <p>Equalities (part of the Business Change service)</p> <p>Safety, Health and Well-being Services (part of the Business Change service)</p> <p>Legal & Constitutional Services</p>
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Version:	V0.8 (17 February 2010)
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1) Our vision

Vision

To foster **pride in Walsall** amongst all local people through making valuable and fair use of the council's finances and staff to meet the needs of all our customers and ensure effective corporate governance in increasingly challenging financial circumstances.

Objectives

Portfolio objective	Initiatives	Led by
1. To ensure a high standard of corporate governance and effective decision-making based on good understanding of our customers and residents and their diverse needs.	1.1 Ensure that local people have confidence in standards in public life in relation to their Councillors through a strong Standards Committee	Legal Services
	1.2 Deliver legal and constitutional training to Officers and Councillors to ensure higher levels of corporate governance	Legal Services
	1.3 Ensure the continuation of robust checks and balances on decision makers through supporting the critical friend role of Scrutiny and Audit Committees	Constitutional Services
	1.4 Ensure consistency in the supply of timely, relevant and sufficient information to elected members to support them in their decision making role	Constitutional Services
2. To ensure that strong financial management and innovation lead to effective value for money for the council's customers	2.1 Implement new modern ways of working and re-focus of roles of professional and support staff via reorganisation	Human Resources and Development
	2.2 Develop and deliver new council-wide marketing and communications strategy	Communications
	2.3 Ensuring that all change initiatives are fully designed, planned and resourced and that benefits are tracked effectively	Programme Delivery and Governance
	2.4 Evaluate resources for sharing / maximising partner communications opportunities (also 4.1 and 5.2 Business Support Portfolio Plan)	Communications
	2.5 Establish Service Level Agreements with all customers (also 4.2 Business Support Portfolio Plan)	Shared Services and Procurement

	2.6 Develop and implement systems for the effective monitoring of outcomes to be able to evidence value for money	Finance
	2.7 Deliver the Finance Direct programme to deliver improved financial management through improved reporting – self service for budget holders and reduction in transactional costs e.g. paying invoices, raising invoices, cash management	Finance
3. To become more commercially aware to maximise income and funding streams and to seek shared or partnership business opportunities	3.1 Develop clear understanding of how we use our resources and their effect on our service delivery costs to explore the potential for shared services and the commercialisation of services	All
	3.2 Develop and deliver new council-wide marketing and communications strategy (also 2.2 & 5.2)	Communications
	3.3 Reduce unnecessary administrative burden without compromising existing accountabilities (also 2.10 Business Support Portfolio Plan)	Shared Services and Procurement
	3.4 Work with other organisations to explore sharing opportunities and learning (also 5.6 Cllr Arif's plan)	Shared Services and Procurement
	3.5 Create shared service opportunities with private and public partnerships (also 5.7 Cllr Arif's plan)	Shared Services and Procurement
	3.7 Increase our understanding of costs, what drives them and how we compare with others who deliver similar services	Finance
4. To ensure that the council's staff are competent and empowered to deliver fair services needed and valued by all our customers.	4.1 Provide a wider range of accurate and informative information on people management issues (Review our people management policies and procedures to enable staff to competently carry out their roles)	Human Resources and Development
	4.2 Roll out new equality and diversity training to include: working with front-line staff to eradicate barriers and raise understanding of needs and differences, promotion of and training in use of the interpretation and translation services	Equalities

	4.3 Support HRD in developing positive action models to support the achievement of staff from minority ethnic groups (also 7.2 Business Support Portfolio Plan)	Equalities
	4.4 Support HRD in review of policies and develop a new equality at workplace policy (also 7.3 Business Support Portfolio plan)	Equalities
	4.5 Modernise the delivery of the benefits service to our customers by implementing electronic data capture ("e" benefits) and realigning the staffing resources to support getting the right benefit to the right people, at the right time in the most cost effective manner	Finance (Benefits)
	4.6 Review existing customer contact in line with smarter working – including First Stop Shop, telephones, visits and electronic contact. The intention is to introduce lean processes at first point of contact and remove avoidable contact for customers	Finance (Revenues)
	4.7 Review of back office processes to ensure they fully support any changes to the initial customer contact process, including staffing skill level and the best use of resources to maximise collection levels for local taxation	Finance (Revenues)
	4.8 Promote awareness of the implications of the Equality Bill and the forthcoming public sector duty for decision-makers to consider socio-economic inequality	Equalities
	4.9 Regularly test how our equality policies are applied on the front-line, within services specifications, and update customer care policies accordingly (also 1.5 Business Support Portfolio Plan)	Equalities
	4.10 Staff competency includes fitness and presence at work, SHAW will promote short term sickness absence challenge from day one, with support where necessary through early intervention rehabilitation services	Safety, Health and Well-being
5. To enable all local residents to have pride in Walsall through an understanding of what	5.1 Demonstrate our leading role as an employer by actively working towards local targets on reducing worklessness in Walsall	Human Resources and Development

their council does on their behalf.	5.2 Develop and deliver new council-wide marketing and communications strategy (also 2.2 & 3.2)	Communications
	5.3 Support and promote effective two-way consultation and engagement	Communications
	5.4 Actively support the communication of the launch of the new neighbourhood management model for the Walsall Partnership	Communications
	5.5 Promote transparency and public participation in the decision-making process	Constitutional Services
	5.6 Programme and deliver consultation of the budget that involves the public, businesses, non-executive elected members and the voluntary sector	Finance
	5.7 Develop borough wide network of local resident contacts to allow council services to access residents more easily when consultation or opinion is required of our customers	All
	5.8 Maintain and further develop the role of the multi-agency Borough Safety Advisory Group in supporting community event organisers	Safety, Health and Well-being

2) Our customers

Internal

- Council, Cabinet, regulatory committees, Standard Committee, Scrutiny Panels and charitable trusts
- All councillors
- The Corporate Management Team
- Heads of Service
- All managers and all staff
- Trade Unions

External

- All Walsall residents
- Courts, Tribunals, Court Service User Groups
- Government Departments
- NHS Walsall
- Community Health Trusts
- West Midlands Police
- Walsall Safer Borough Partnership
- Standards Board for England
- SERCO
- Audit Commission
- Electoral Commission
- West Midlands Local Government Association
- Local businesses
- Housing associations
- Voluntary organisations, charities and trusts
- The local, regional, national and international media
- West Midland Ambulance Service
- West Midlands Fire Service

3) Our key partners

- Walsall Partnership
- Safer Walsall Partnership
- SERCO
- Tarmac
- Walsall Housing Group / Registered Social Landlords
- NHS Walsall
- West Midlands Police
- West Midlands Fire Service
- Department of Works and Pensions
- Voluntary organisations and charities
- Walsave
- Warmfront

- Job Centre Plus
- West Midlands Leaders Board
- Courts, Tribunals
- Government Departments

4) Our current services

Finance

- **Revenues service:** Billing collection and enforcement of council tax, non domestic rates and benefit overpayments, the granting of associated reliefs and exemptions, cashier functions, welfare rights and fairer charging service.
- **Benefits service:** Assessment and delivery of housing and council tax benefit, discretionary housing payments, free school meal assessment, visiting, anti-fraud investigations, sanctions and prosecutions, complaints, appeals, tribunal cases, training, statistical, grants and subsidy returns
- **Internal Audit:** Independently review systems in place to ensure an effective and efficient internal control environment and to provide advisory, consultancy and investigatory services
- **Finance:** devolved accountancy teams providing financial support and advise to service directorates, central teams providing strategic financial planning and management, co-ordination and consolidation of revenue and capital budget process, financial consolidation and statutory reporting, VAT advice and accounting, treasury management, insurance, risk management, financial systems
- **Financial governance:** Covering council and partner activities, support to members in fulfilling their governance responsibilities
- **Training – delivering financial management training to budget holders and Members**

Human Resources & Development

- **Operational Services:** Employee relations, advice and support on: discipline, restructures, sickness, grievance, redeployment, Job Evaluation
- **Employee Services:** Appointments including Criminal Records Bureau checks, transactional HR processes, payroll, pension, maintenance of structures, HR information
- **HRD Strategy Services:** Workforce planning, recruitment strategy, development, account management
- **Pay and Grading Programme:** Implementation of national single status agreement

Communications

The communications unit manages a wide range of internal and external communications activity on behalf of the council and all service areas. This includes:

- **Media management – the management of media enquiries (almost 2,000 in**

2008 and even higher record levels in 2009) and press releases (well in excess of 1,000 in 2009, a record number for Walsall)

- **Campaigns** – the unit delivers key campaigns to support council priorities which are underpinned by dedicated communications plans
- **Promotional materials** - Delivery of a wide variety of promotional materials and publications, including our resident magazine (Walsall Pride)
- **Internal communications** – this includes Team Spirit (our online staff newsletter), News and Views, and the weekly email bulletin
- **Social media** - delivery of cost effective social media opportunities (e.g. twitter – Walsall has over 1,000 ‘followers’ making it the 11th most followed council in the country)
- **Website and intranet** - the web team oversees the internet and intranet and provides training to a network of web authors across all council services and collects statistical data on web traffic
- **Protocols and Corporate Standards** – the unit has developed a range of guidelines and protocols to ensure that the council’s brand and reputation is safeguarded at all times and that the information provided by the council is accessible to diverse audiences. This includes a comprehensive set of media relations protocols, a crisis management plan and internal communication channel protocols.
- **Income generation** – the unit continues to explore and secure external income (almost doubling its 2009/10 income targets)

Equality and Diversity Team

- Provides advice, training and support to managers, staff and elected members on how to bring equality and diversity to their everyday business and work
- Leads on some aspects of customer care in order to ensure equality of process and outcomes in service delivery, such as textbox, interpretation, translation and transcription services
- Leads on some aspects of organisational development in order to bring equality principles into management practice to ensure effective, fair and non-discriminatory management practices in the organisation
- Is responsible for ensuring that the council is complying with statutory duties, such as publishing equality schemes and equality impact assessments
- Works alongside the Chief Executive to co-ordinate the activities of the Corporate Equality Group and the Walsall Partnership Equality Sub Group
- Co-ordinates the activities of staff employee networks (women, black workers, disabled employees and lesbians, gays, bisexuals and transgender people).

Safety, Health and Well-being Services

- Provides statutory, competent health and safety advice to managers and elected members
- Provides chair and lead service function on the multi-agency Borough Safety Advisory Group to community event organisers
- Delivers cost effective in-house accredited health and safety training
- Conducts governance activities (auditing and inspection compliance) with the council’s safety management system

- Works alongside the Chief Executive to co-ordinate the activities of the Corporate Health and Safety Board
- Provide initial point of contact for external inspection agencies; Health and Safety Executive and West Midlands Fire Service
- Deliver responsive, creative occupational health solutions to maximise staff attendance and ensure prompt rehabilitation of staff on sick leave

Legal and Constitutional Services

The legal team provides a comprehensive legal service to the council as a whole both reactively and pro-actively, and facilitates work with our partners, and other external stakeholders. This includes:

- Advising on all aspects of the law
- Representing the council before courts and tribunals
- Working with clients to assist them in commissioning external legal services
- Training stakeholders in areas of law
- Ensuring high standards of corporate governance and member/officer behaviour.

Constitutional Services provides specific support to all of the council's meetings and generalised support in relation to the administration of charities, and other functions of the council. The Personal Assistants to the political groups provide support to the Leaders of the groups together with their members. The Mayoral support team supports the Mayor and Deputy Mayor

The Elections Service undertakes all functions relating to the maintenance of the electoral register and running of local, national and European elections and if required referendum.

5) Our current value for money rating

- The Institute of Public Finance produces limited assessment on the finance function. The primary indicators show that the cost of the finance function at 1.1% of organisational running costs is below the average of 1.5%. The amount we spend on business decision support is 20% this is below the average of 32%. 27% of our costs go towards reporting and control functions which is below the average of 32%.
- Our annual statement of accounts was unqualified and we received a score of 3 in out annual Use of Resources assessment for 3 for financial management, financial standing, and risk management.
- In 2008/09 the council were high performing compared to other council's on its average rate for the repayment of debt 4.77% compared to a family average of 5.30%. For investments the council's average rate was at the family average 5.22%. Current comparison of our investment performance with other council's shows for the period the period January 2009 to December 2009 Walsall's investment returns on all in-house investments is 2.85% higher than the benchmarking club average of 2.59%. Investment returns are significantly below target due to the market.
- Internal audit is a low cost unit with full compliance to Chartered Institute of Public Finance code of practice for internal audit.
- The council's performance in providing housing and council tax benefit services was assessed annually by BFI until April 2008. In 2007 the council's benefit services were scored as level 3 (performing well - consistently above minimum requirements) out of a possible 4.
- A Scrutiny Value for Money Review of the communications unit in April 2009 concluded that the communications unit provided clear value for money
- HRD Employee Services have been successful in maintaining a 100% buy back arrangement with schools under local authority control since the onset of fair funding for their full transactional HRD service. In addition to this they have also secured and maintained payroll contracts with foundation schools, academies and outside providers.
- The council's Equality and Diversity performance was assessed as 'Achieving under the Equality Framework for Local Government' in March 2009 by the Improvement and Development Agency (part of the Local Government Association). This is a big improvement from the previous Equality Standard Level 2.
- Legal Services have regularly undertaken cost comparison exercises and is well positioned in providing value for money
- Constitutional Services has benchmarked FTE against other comparable local authorities and compares favourably



6) Our current performance levels against targets

Ref	Indicator	Latest / Current Performance	Latest / Current v Same Q last year	Current v 2008/09 outturn	2009/10 target
NI 179	VFM - total net value of on-going cash-releasing value for money gains that have impacted since the start of the financial year	£14.124 million 30-Sep-09	£5.540 million 30-Sep-08 ↑	£7.477 million 31-Mar-09 ↑	N/A
NI 180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year per 1000 claims	770.9 31/03/10 out-turn	N/A	1100.9 31/03/09 out-turn ↓	400
NI 181	Time taken to process Housing Benefit / Council Tax Benefit new claims and change events	26.4 30-Jun-09	24.4 30-Jun-08 ↓	17.5 31-Mar-09 ↓	30
OH04 (BI)	The council will establish opening general reserves of between 2.25% and 5.00% of the total net general fund revenue budget each year	2.5% 31-Mar-09	Annually reported	Annually reported	2.25%
OH05 (BI)	Payment of creditor invoices within 30 days of receipt to the authority	89% 31-Dec-09	80% 31-Dec-08 ↑	85% 31-Mar-09 ↑	96%
OH06 (BI)	Actual income collected against total debt raised for rolling 12 month period	91% 31-Dec-09	89% 31-Dec-08 ↔	91% 31-Mar-09 ↔	87%
OH07 (BI)	% of non-domestic rates collected by the authority in the year	87.04% 31-Dec-09	88.24% 31-Dec-08 ↓	98.1% 31-Mar-09 ↓	97.8%

Ref	Indicator	Latest / Current Performance	Latest / Current v Same Q last year	Current v 2008/09 outturn	2009/10 target
OH08 (BI)	% Council Tax collection rate	81.91% 31-Dec-09	81.83% 31-Dec-08 ↑	96.9% 31-Mar-09 ↓	97.3%
HRD 2.2 (BI)	Vacancy %	15.52% 31-Dec-09	N/A	9.82% 31-Mar-09 ↓	12%
HRD 5.2 (BI)	Leavers as a % of the total employees (turnover)	1.85% 31-Dec-09	N/A	15.66% 31-Mar-09 ↑	9.5%
HRD 6.12 (BI)	Number of working days lost due to short term sickness absence	9,847.68 31-Dec-09	N/A	38613.84 31-Mar-09 Not comparable	34,750
HRD 6.17 (BI)	Number of working days lost due to long term sickness absence	16,192.96 31-Dec-09	N/A	60391.73 31-Mar-09 Not comparable	54,350
HRD 9.12 (BI)	% of leadership positions occupied by women	36.17% 31-Dec-09	N/A	40.38% 31-Mar-09 ↓	45%
HRD 9.13 (BI)	% of leadership positions occupied by employees considered disabled	2.13% 31-Dec-09	N/A	5.77% 31-Mar-09 ↓	3.5%

Ref	Indicator	Latest / Current Performance	Latest / Current v Same Q last year	Current v 2008/09 outturn	2009/10 target
HRD 9.14 (BI)	% of leadership positions occupied by employees from BME communities	6.38% 31-Dec-09	N/A	7.69% 31-Mar-09 ↓	12.25
HRD 12.1 (BI)	Number of work experience and work placement appointments	130 31-Dec-09	N/A	N/A	260

Ref	Indicator	Latest / Current Performance	Latest / Current v Same Q last year	Current v 2008/09 outturn	2009/10 target
TM L.5	Average rate of debt excluding OLA	4.67%	Slight ↓ 4.69%	Slight ↑ - 0.01%	< 4.70%
TM L.9	Average rate on all investments in 2009/10.	2.41%	5.67% ↓	5.22 ↓	1.25%

Key:

(BI) = Beacon Index Performance Indicator for 2009/10

↑ = Improving performance trend

↔ = Static Performance Trend

↓ = Declining Performance trend

N/A = Data not available or is not comparable

7) Environmental analysis (factors driving business change, includes customer satisfaction and feedback)

Factors driving business change

- The future funding of local government services is uncertain but it is increasingly likely that levels will reduce by up to 20% over the next five years.
- The recession and the increased demand for services, e.g. benefits – the number of customers receiving benefit has increased by 14%, the outstanding workload has increased by 26% (year on year) and there has been a 35% increase in potential fraudulent benefit claims referrals for investigation. Free school meal entitlement has increased by 18%
- Increasing diversity of customer needs (e.g. growing proportion of older people from black and minority ethnic background, higher than average proportion of people with disabilities or those with no qualifications, increase of younger people on benefits.
- Increased diversity of residents - neighbourhood issues (central and Eastern European migrant workers)
- Higher customer expectations.
- Increasing demands on local government to work towards correcting socio-economic inequality (Equality Bill)
- The ongoing decline of traditional printed media requires further development of alternative communication channels to reflect changes in how people communicate/seek information.
- Development of 'the media' and the changing demands it places upon us (e.g. rolling news out of hours)
- The requirement for the introduction of International financial reporting standards (IFRS) will require changes to the way we collect and record information particularly around assets, leases and holiday entitlement.

Revenues

- Mystery shopper exercise carried out in 2009 identified some weaknesses which were immediately addressed
- Half of the negative responses related to the failures of our existing phone system, the need to wait to get through to an officer and the fact that it takes several attempts to get through at busy times. The remaining issues relate to the way we communicate without giving a name (email, phone or letter)
- High number of legislative changes often requiring immediate action.

Human Resources and Development

- Negative customer perceptions of the HRD service must be addressed through more customer focus and improved resource management. We will need to provide a wider range of accurate and informative information on people management issues.
- Organisational changes led by reduced public sector funding will require HRD to refocus activities. Redeployment and retraining/reskilling will be essential to

reducing the costs of redundancy and ensuring that key skills are retained by the council.

- Anticipated pressure on HRD budgets will require further modernisation of processes and greater flexibility of working arrangements/structures within the service, including more generically skilled staff.

Equalities

- Survey of front-line staff and employee networks showed that some of our customers experience barriers when accessing council services, for example, the textbox service is sometimes not made available. It was also highlighted that some staff are not confident in dealing with people who have little knowledge of English or using interpreters over the phone. The Equality and Diversity Team is working with front-line staff to improve the council's customer care standards.

Legal Services

- Increased demand for child care legal advisors following high profile national cases and the deteriorating economic climate
- Increased internal demand for greater procurement and commercial advice
- Increased internal demand for greater employment law advice
- Reduced levels of advice for planning agreements

8) What business change is needed (includes plans and ideas in development)

As part of the Corporate commitment to 'working smarter' the Council is currently re-designing how it will operate to deliver more ambitious, well designed and professionally executed change programmes that significantly reduce operating costs whilst increasing customer value and satisfaction.

This will result in a single business change lifecycle process and operating model for the council to deliver business change. This incorporates both Business Solutions and Corporate Programme Delivery and Governance. It is recognised that in order to be effective in delivering business change, we can not spread our resources too thinly and therefore business change will be prioritised according to the Council's stated priorities and will only be taken forward based on a thorough and sound business case that assesses both the feasibility and benefits of the change. Through a robust governance structure any new initiatives will be delivered within a programme and project management framework according to the Walsall Project Approach.

To this end all potential change initiatives will be thoroughly assessed and supported through the business lifecycle process by the governance structure and the newly formed business change service.

Finance team:

- **The realignment of the Revenue and Benefits service** to support future service delivery requirements - working groups examining current work processes,

designing new work processes integrating the impact of software implementations and regulatory changes. Following on from this the resources and skills sets required to support the new service delivery plan will be identified.

- **The implementation of “E” benefits** – this software will reduce the requirement for 32 page printed applications; reduce the volume of “keying in” information and will allow residential social landlords to assist their tenants to claim benefits faster.
- **Maximise the use of current software functionality** – test and implement interfaces and products that will reduce the level of officer input.
- **Maximise partnership working** with residential social landlords, the pension service and Job Centre Plus – reducing the level of benefit officer input in low level activity.
- **Implement home working** – currently piloting within the benefits appeals/tribunal team - this initiative has been reported to increase productivity by between 10-15%
- **Review of benefit subsidy loss and income generation areas** to identify any further business process changes.
- **Review work flows** with social services/people first/student grants. Potential increase in the demand for the benefit service expertise that may reduce service demands in other areas or is not currently catered for.
- **The roll out of the corporate contact centre telephony system.**

Finance will need to increase the amount of time allocated and spent on value added processes. This will require removing the low level monitoring and reporting activity done centrally, by providing budget holders with improved financial forecasting systems and reports. The finance direct programme is the mechanism that will provide the business solution.

Human Resources and Development will need to:

- Create a new structure and identify new ways of working that demonstrate greatly improved customer focus and release senior and professional staff to work on key strategic requirements of customers
- Continue modernisation of HR processes, making more self-service facilities available online to managers and staff and increasing utilisation of HRD Direct
- Increase our ability to produce accurate and useful data on the council's people and people management issues
- Establish methods to demonstrate value for money, including:
 - Improving resource utilisation within HRD and our understanding of demands on the service
 - Collaborative working with internal and external partners
 - Exploiting the potential for shared services and commercialisation of services
 - Develop a consistent and fair management practice supported by written policies that are consistently implemented throughout the organisation and help reduce a number of formal and informal grievances.
 - Develop appropriate positive action models for our organisation in order to improve representation of BME staff and women in senior management.

Communications Unit will:

- Lead on the consolidation of the council's marketing and communications resources
- Conduct a thorough review of internal communications and implement suggested/agreed changes
- Continue to explore and use new and cost effective communications channels (e.g. Twitter)
- Produce new branding/visual identity guidelines
- Review and improve web and intranet sites
- Continue to seek and attain external income
- Lead on partnership communications across the borough

Equalities Team will:

- Influence delivery of council services, initiatives and projects in order to ensure that they help tackle socio-economic inequality in the borough
- Implement the new equality and diversity training so that our staff and managers are confident and comfortable in dealing with diversity and ensure fair processes and outcomes for our customers and employees
- Develop a new Equal Opportunities Policy and management practice fit for our organisation and in line with the Equality Bill

Legal Services will:

- Recruit additional expertise in social care and commercial law, securing the provision of call off arrangements for employment advice
- Arrange additional training for planning lawyers to develop expertise in compulsory purchase order law in order to bring in-house work that is traditionally outsourced

The following resources profiles should be read in conjunction with the matrixes for budget planning in 2010-11.

Service area Cluster the budgets of services that fall within the responsibility of officers reporting to you e.g. Assistant Director Finance	Estimated Outturn 2009/10 £ m	2010/11			Net budget	
		Expenditure £ m	Income £ m	Net £ m	2011/12 £ m	2012/13 £ m
Assistant Director Business Change (BK)	0.212	9.671	(9.530)	0.141	0.150	0.159
Assistant Director Law & Constitutional Services (BG)	(0.003)	5.089	(4.549)	0.540	0.558	0.576
Assistant Director Finance (JW)	(0.213)	159.735	(147.190)	12.545	12.615	12.611
Total	(0.428)	174.495	(161.269)	13.226	13.323	13.346

9.2 **Table 2 – Resources Area Budgets 2010/11**

£	Expenditure 2010/11	Income 2010/11	Net Budget 2010/11
Benefits	135.513	(133.967)	1.546
Communications	0.480	(0.488)	(0.008)
Constitutional and Mayoral	1.855	(1.858)	(0.003)
Electoral Registration	0.802	(0.255)	0.547
Finance	15.399	(6.444)	8.955
Human Resources and Development	9.191	(9.042)	0.149
Internal Audit	0.662	(0.663)	(0.001)
Legal Services	2.431	(2.435)	(0.004)
Revenues	6.986	(3.651)	3.335
Treasury Management	1.176	(2.466)	(1.290)
TOTAL	174.495	(161.269)	13.226

10 WHAT CHANGES ARE NEEDED TO RESOURCE PROFILE TO HIT EXISTING TARGETS AND DELIVER REQUIRED BUSINESS CHANGE AND VALUE FOR MONEY TARGETS

10.1 Savings due to efficiencies (>£50k):

- Benefits - Weekly / monthly monitoring of processes and outstanding work. Ensuring disadvantageous changes are identified on notification and that benefit payments are suspended thereby reducing the creation of local authority error overpayments and loss of income
- Council Wide - Reduce spending on communications & marketing activities across the council by strict conformance to council wide strategy and consolidation of professional expertise
- Finance - Review and rationalisation of supplies and services budgets

10.2 **Savings due to Redesign (>£50k):**

- HRD – SHAW - Reorganisation within safety, health and wellbeing teams, releasing one vacant safety officer post and partner/external funding contribution to occupational health service post
- Revenues - Changes to discretionary relief qualifying criteria and use of electronic work flow
- HRD – Employee Services - Restructure of transactional team in HRD employee services
- HRD – Strategy Services - Reduction in recruitment and training activity

10.3 **New Income (>£50k):**

- HRD – Employee Services - Increased income from traded services
- Finance - Secure project funding: ensure project post is charged out (major projects: non-mainstream)

10.4 **High risks include:**

- Benefits - increased free school meals application as the recession continues. The IT system that supports this process needs developing to cope with supporting the increased claimant base and in supporting the delivery of "reducing Child Poverty" by running various data reports and acting on the information.
- Revenues - cost of remote DBA - ICT do not possess the necessary expertise to provide this support and have therefore bought this service in. ICT have historically paid for this but from 2008/09 they transferred the cost to us. If we don't have this service, the system would be non compliant with legislative changes/parameter changes and patches and new software releases (approx 24 per annum) would not be applied. This would mean that we would be unable to process benefits or recover any council tax within statutory requirements.
- Benefits -- identified agency savings -- due to recession and recruitment issues these agency staff will be required to maintain the current service delivery levels during increased workload activity. Regional forecast show (advantage west midlands - monthly economic update) that the unemployment will continue to rise until 2012 and we will not return to 2008 levels until 2015.
- Revenues - 20% increase in recovery action and admin costs. We can evidence the 20% increase in the number of recovery action taken e.g. reminders issued, final notices issued, summons issued, liability orders issued, etc. The number of special payment arrangements has also significantly increased (this year we literally have thousands) which require monitoring outside automated workflows increasing significantly our administration requirement. Not covered by increased grant which is just for benefits.

11) What workforce development is needed?

Workforce development with partners, developing employees' skills and knowledge in an innovative high performance, customer focussed, multi-agency context.

Workforce reform and organisational development

Effectively building a workforce for new ways of working.

The following service reviews will have an impact on numbers of employees and job roles and implications for redeployment and re-skilling

- Revenues and Benefits realignment
- Finance Direct
- Review of HRD function
- Development of shared services

Leadership and management

- Skills in partnership / collaborative working
- Engagement of all managers with the new Leadership and Management Development framework to enhance skills
- Improved implementation of change and employee engagement
- Skills and knowledge for effective technical leadership
- Succession planning

Resourcing (recruitment and retention)

- Productivity increases through flexible and smarter working practices
- Reduce sickness absence in target services
- Assist in reducing worklessness through provision of work placements, work experience and apprenticeships
- Achieve targets to improve representation of BME and women in senior management

Workforce development (skills, capacity and competence)

- Enhanced skills in customer focus, consultancy skills and business relationship management
- Support and promote the achievement of relevant professional qualifications
- CPD for technical and professional roles
- Project and change management skills

12) What business support is needed?

HRD will need support from:

- ICT in relation to the increase in self-service and other online capabilities.
- Communications in relation to internal communications with the rest of the organisation.
- Business Solutions in the identification of new ways of working.
- Finance, Performance Unit and Business Solutions in relation to more collaborative approaches to planning and improved data provision.
- Equality and Diversity Team in relation to policy and procedural change.
- Legal services in relation to advice on equal pay and other employment issues.
- Business Support to release professional staff from administrative matters.
- Shared Services in relation to the commercial potential of HRD services.
- Procurement in relation to commissioning of external providers.

Ongoing support to maintain media monitoring service. (Currently one half day per week via the Peri Team).

General administration cover for communications assistant and ad hoc clerical support for meetings and filing.

Leisure and Culture Portfolio

Medium Term Service Plan

Portfolio Holder: Councillor Harris

Our vision

To provide a wide range of high quality, well designed and up-to-date sports, leisure, recreation and cultural facilities and associated support services, that will support and promote improvements in health inequality, cultural experience, learning opportunities and the quality of life across the borough. We will do this in a number of different ways:

Create and enhance opportunities to improve the health and well being of local people and increase active participation:

- Develop a strategic plan for the future of health and well-being and regeneration for borough residents
- Increase attendances across Sport and Leisure Services to improve physical activity levels
- Continue to work in partnership with NHS Walsall to reduce health inequalities, particularly in relation to weight management and falls prevention
- Improve our premier parks and cemeteries in particular through the delivery of the Arboretum Heritage Lottery scheme
- Deliver phase 2 of the Playbuilder scheme for a further 11 improved play areas
- Promote “cradle-to-grave” opportunities, whoever is the provider, for all ages in the borough.
- Recruit and deploy the six new park keepers to co-ordinate work in Green Spaces.
- Promote healthy lifestyles by addressing teenage pregnancy, lower school activity levels, and improving health and healthy lifestyle coaching
- Encourage primary school children to take a healthy lunchtime meal, thereby making a contribution towards tackling childhood obesity

Maximise existing and create new learning opportunities for local people to enhance their skills and enrich their life chances:

- Develop curriculum opportunities for adults and young people to develop their skills for work, for life and for citizenship, through Walsall College, Wolverhampton University, Walsall Adult and Community College, Forest Arts and Music Service and Sport England.
- Create new opportunities and partnerships through the work of the Creative Development and Sports Development Teams.
- Establish the newly formed Walsall Adult and Community College and develop a vibrant college with curriculum opportunities for adults to develop their skills for work, for life and for citizenship.
- Build on the modernisation plan for libraries and their role in supporting independent learning.

- Build on an outstanding government report by further developing the work of the Forest Arts Centre and its music service.
- Promote our outdoor education provision at Aldridge, Sneyd and Bryntysilio for new skills, team building and personal development
- Work in schools with community groups to equip and empower citizens to deal with consumer problems
- Support independent self organised learning through libraries, National Art Galleries (NAG) and museums
- Develop and implement a borough adult learning strategy
- Achieve Local Area Agreement (LAA) targets for Skills for Life
- Work to become a highly responsive college that meets the learning and skills need of adults, employers and communities.
- Work to become a highly effective and valued college that provides excellence in teaching, learning and assessment.

Implement and develop partnerships to enhance services and engage new audiences:

- Offer new library services at Bloxwich and Pelsall in partnership with the Big Lottery, NHS Walsall and Children's Services
- Develop a sustainable and high quality estate of sport, leisure and "cultural" (health and well-being) facilities to meet the needs of all residents including school children and the wider community for PE, and sport and physical activity, including the Building Schools for the Future (BSF) programme
- Continue to develop the partnership initiative for Key Stage 2 music with all Walsall Primary Schools through Forest Arts Service.

Celebrate and raise the profile of Walsall's cultural services and assets to promote pride in Walsall:

- Raise awareness of the services and facilities across Leisure, Culture and Lifelong Learning available to everyone in Walsall
- Develop community use of Walsall and Darlaston Town Halls
- Preserve, promote and provide access to the heritage of Walsall through the collections of the Museum and Archives Service
- Celebrate the tenth anniversary of the New Art Gallery
- Develop and promote large scale performing arts events at the Forest Arts Centre which raise the profile of Walsall and its cultural programme.

To maintain high quality, efficient and effective services whilst operating within constrained budgets.

- Ensure all services are responsive to and meet the current and future needs of Walsall residents
- Deliver comprehensive, efficient and effective leisure and cultural services to all residents of Walsall
- Work towards the Adult and Community College becoming an efficient college, providing excellent value for money to adult learners and stakeholders.
- Work to raise the performance of the Adult and Community College by developing its people and partnerships.

- Deliver the Adult and Community College's Quality Improvement Plan objectives.

Our Customers and Key Partners

Services within the Leisure and Culture Portfolio offer a diverse range of activities and experiences potentially open to every resident of Walsall borough regardless of their age, race, disability, gender, and religious belief, social or ethnic background. Potentially, every resident in Walsall will use one or more of our services. These services aim to make Walsall a healthy, green and exciting place to live and work and offer a wealth of opportunities to encourage participation in sports and other activities, enrich cultural experience and encourage independent learning and personal development. Our parks and open spaces provide colourful, safe and pleasing places to walk, relax and play for all ages including young children, youth and the third age. Libraries across the borough offer, not only books to read for pleasure or study, but also access to a world of information and learning, computers for work, study or fun and groups and activities in which to become involved.

The New Art Gallery with its national reputation in the world of contemporary art, offers unique cultural experiences both to residents and to visitors to Walsall. Forest Arts Centre provides arts education in all genres to all ages as well as opportunities for participatory and performing arts with a culturally rich programme of shows and concerts. Leisure centres and the Gala Baths encourage people to swim or participate in physical activity, recreation, relaxation and social activities whilst the childrens' Fit Zone gyms, available in some leisure centres, are aimed at encouraging children to exercise regularly. Our portfolio of outdoor education facilities at Aldridge, Sneyd and Bryntysilio offer a different perspective on life, team building and personal development. We work closely with local residents and communities, local neighbourhood partnerships, schools, community groups and other organisations to identify need and target activity to ensure our services are inclusive. Walsall Adult and Community College offers learning opportunities to all adults and young adults aiming to develop skills for life and employment.

We work with a wide variety of partners to develop new services, attract new audiences and customers, enhance existing provision and facilities and to ensure that services and facilities are of the highest quality and standard. We develop creative partnerships with organisations such as the NHS, Children's Services – Serco, sports and youth groups and other local authorities to develop new initiatives and target activity in areas of low participation or deprivation.

A grant from the Heritage Lottery will help transform the Arboretum and restore it to its former Victorian glory and another award from the Big Lottery will turn Bloxwich Library into a vibrant and flexible community facility. A further scheme will re-develop and enhance twenty-two play areas for 8 to 13 year olds over the next two years. Sports Development work with Sport England and a wide variety of local, regional and sub-regional partners, including the PCT and the Black Country Consortium, to develop greater opportunities for people to participate in sport and so help create a healthier borough.

We also provide the school catering service to 80 schools as well as the Town Hall Restaurant in Walsall. In schools this gives us the ideal platform to promote healthy eating and contribute towards the aim of tackling childhood obesity. This service has benefited from a major reorganisation and feedback from head teachers is positive. The service is now more customer focussed; even with children being encouraged to phone the service direct on behalf of their school.

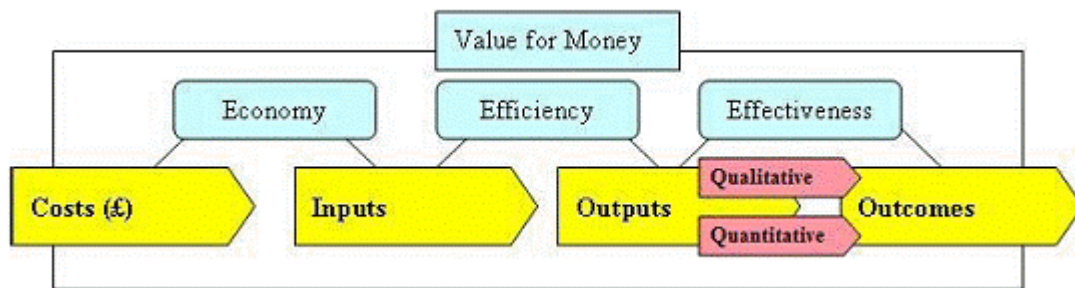
Our current services

The Leisure and Culture portfolio covers a wide range of services delivered either directly to the public or which benefit the quality of life of individual residents. Collectively we are responsible for a wide range of frontline services to local people including:

Behaviour Improvement and Narrow boats	Community Gardens	Creative Development Team
Catering Services	Festive Decorations	Forest Arts Centre
Green Space Improvement Service	Health and Fitness	Infrastructural Maintenance Team
Library Services	Leisure Centres	Local History Centre and Archives
Marketing and Development	Music Service	Museum Services
New Art Gallery	Outdoor Education and Adventure	Parks Ranger Service
Parks, Open Spaces and Countryside	Play Areas and Youth Provision	Schools Library Support Service
Sports Development	Urban Forestry Unit	Walsall Adult and Community College
School Catering Service	Town Hall Restaurant	Outdoor Education

Our current value for money rating

Value for money (VFM) is about achieving the right local balance between economy, efficiency and effectiveness (the '3Es'), spending less, spending well and spending wisely. This means that VFM not only measures the cost of goods and services but also takes account of the mix of cost with quality, resource use, fitness for purpose and timeliness to judge whether or not, together, they constitute good value. Alongside this, consideration also needs to be given to satisfaction levels amongst those that use our services.



The most recently available value for money assessment was in 2008 (looking at the 2007/08 year). The council scored 3 out of 4 for this assessment for how we achieve, manage and improve value for money. Under the Organisational Assessment for Comprehensive Area Assessment (CAA,) whilst there is still a Use of Resources assessment, there are no specific key lines of enquiry (KLOE) for value for money but rather it is integrated throughout the Use of Resources assessment that looks at how successfully we are governing the business, managing finances and managing resources. Following the 2009 CAA report published in December 2009, Walsall Council scored 2 overall for Use of Resources meaning that it was 'performing adequately'. This includes scoring 3 for managing resources, 2 for governing the business and 2 for managing resources. All scores are assessed on a 1-4 scale, 4 being the highest. This assessment is available on the One Place website (www.oneplace.direct.gov.uk).

The Audit Commission's Value for Money Profile tool is designed to support these judgements. Most of the information contained in the VFM profile refers to costs (£), that is to say the money that councils plan to spend on their services each year, expressed relative to the council's population. Presently it references revenue estimates submitted by councils, and performance against best value indicators up to 2007/8. Hence it does not entirely provide a current value for money picture. VFM reports are available for download here; <http://vfm.audit-commission.gov.uk/>

Across the portfolio we need to identify a combination of efficiency and budget reduction savings over the next five years and these will vary depending on the service and priorities. We will continue to utilise information to undertake a review of the value for money of our services in planning for those savings.

We will continue to work to embed a VFM culture throughout the portfolio by promoting greater appreciation of the value for money provided by each service. We will also seek to build on our successful track record of attracting external funding to help achieve our objectives. In particular, we will carry out a range of projects and reviews that will have benefits in terms of the value for money we offer to council tax payers:

- Reviewing the service at Willenhall Leisure Centre to see if costs can be managed by establishing a new management model based on low cost restricted service focusing on the needs of the immediate community. A report will go to the Leader from the nine ward councillors for Willenhall North, Willenhall South and Short Heath at the beginning of May 2010 to then consider the centre's future.

- Encourage and promote use of the new flexible spaces in the fully refurbished library at Bloxwich to ensure that they are used to their full potential for community and cultural activities.
- Pilot the use of radio frequency technology in Bloxwich Library to increase the efficiency of routine procedures and release staff to provide an improved customer service.
- Work with partners in the Black Country Libraries in Partnership to deliver shared staff training, joint development activities and mystery shopping.

Our current performance levels against targets

The key indicators that the portfolio is responsible for, or works in partnership to deliver improved outcomes against, are detailed below. This includes the latest available snapshot of performance as at January 2010 against 2009/10 annual targets. It includes indicators in the Local Area Agreement (LAA).

Generally speaking, service users highly rate our leisure and culture services. However, we need to engage across the wider community to improve non-user resident perceptions of some leisure and culture services. Our libraries continue to maintain good performance against national library service standards and remain a valued service.

Our key performance challenges include the need to improve the health of residents through active sports participation. Crucial to this is the need to embed a culture of increased activity levels amongst all residents, in particular children. Whilst they enter school generally without presenting obesity issues, by the time they reach year 6, obesity issues start to present themselves and tend to then present problems into adulthood. Activity levels in PE are good at school however, by the age of eighteen, adult activity levels have fallen to one of the lowest in the country. Increasing skill levels across the working population is a further target, not only for the local economy, but also as future employees for the region.

Our key national indicators are set out in the table below:

Indicator	2008/09	2009/10 Quarter 3	Trend	Bench- marking*	2009/10 target	RAG
NI 008 (LAA) Adult participation in sport	18.9%	16.8%	↑	4 th Q	19.1%	R
NI 009 Use of public libraries	48.4%	45.5%	↔	3 rd Q	Increasing	G
NI 010 Visits to museums or galleries	49.3%	41.8%	↓	3 rd Q	Increasing	R
NI 011 Engagement in the arts	35.6%	36.3%	↔	4 th Q	Increasing	A
NI 013 Migrants English language skills and knowledge	To be introduced 2009/10	NYA	NYA	NYA	Increasing	NYA
NI 52a Take up of school meals (Primary)	35.2%	NYA	NYA	3 rd Q	36.9%	A
NI 52b Take up of school meals (Secondary)	38.9%	NYA	NYA	2 nd Q	39.9%	G
NI 055 Obesity of reception aged children	9.0%	9.3%	↓	2 nd Q	11.5%	G
NI 056 Obesity of year 6 children	22%	22%	↑	4 th Q	18.8%	R
NI 161 Learners achieving a Level 1 qualification in literacy	1541	NYA	NYA	2 nd Q	Increasing	G
NI 162 Learners achieving an entry level 3 qualification in numeracy	364	NYA	NYA	2 nd Q	Increasing	G
NI 163 (LAA) Working age population qualified to at least level 2 or higher	55.9%	NYA	↑	4 th Q	59.3%	G
NI 164 Working age population qualified to at least level 3 or higher	37.0%	NYA	↑	4 th Q	Increasing	R
NI 165 Working age population qualified to at least level 4 or higher	20.2%	NYA	↑	4 th Q	Increasing	R

NYA – Not available

↑ - Performance is improving

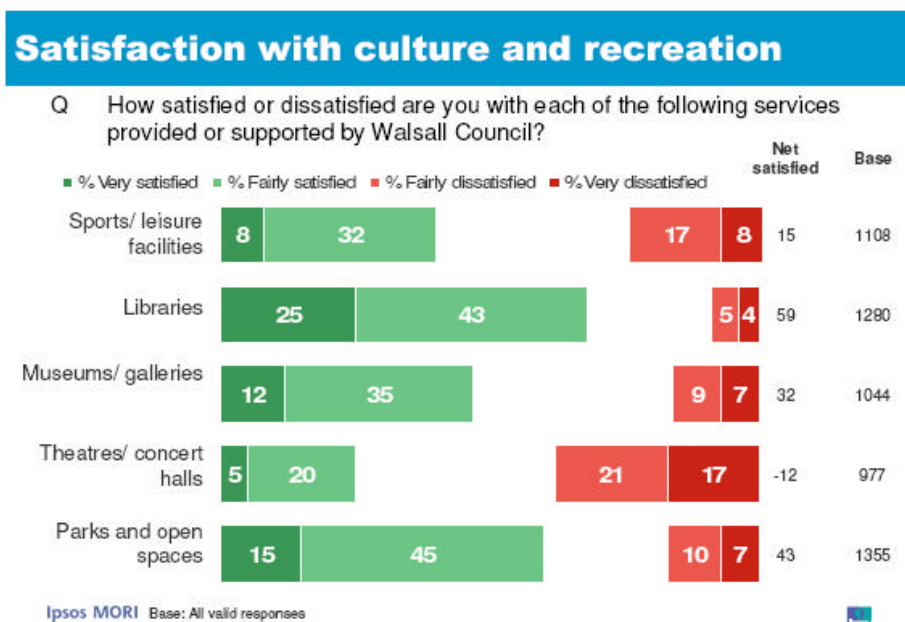
↔ - Performance is static

↓ - Performance is declining

*Benchmarking based on 2008/9 out-turns

Customer satisfaction and feedback

The new Place Survey offers our portfolio of services a good insight into how they are perceived by residents.



Residents are broadly satisfied with cultural and recreational services in Walsall with the exception of theatre and concert halls, which are not prevalent across the borough. Residents are most satisfied with the provision of libraries, (68%) with only 9% dissatisfied. The provision of parks and open spaces also has a high level of satisfaction (60% satisfied compared with 17% dissatisfied).

The most significant shift in satisfaction with cultural and recreational services is for sports and leisure facilities. 39% of people were satisfied with sport and leisure facilities in 08/09, down from 56% in 06/07. Satisfaction for those that use these facilities is much higher at 47% indicating how the image of these facilities impacts on perception and hence the benefits that increasing usage have on overall satisfaction. The call to improve sports and leisure facilities has also increased from 14% in 2006 compared to 17% in 2008.

Latest inspection outcomes

Under the 2008 Comprehensive Performance Assessment (CPA) national performance framework, services within the portfolio contributed to achieving a score of 3 out of a possible 4 in the culture service assessment and hence the council's 3 ★ rating.

Under the new current national performance framework, Comprehensive Area Assessment (CAA), the portfolio contributes to a number of area assessment judgements concerned with healthy, active people, adult education and economic well-being agendas notably;

How healthy and well supported are people?

- Healthy lifestyle

How strong and cohesive are local communities?

- Strong and active communities

How strong is the local economy?

- How skilled are people here?

How well are families supported?

- Healthy and active
- Access to opportunity and economic well being

Services also contribute to the council's organisation score. Both the organisational score and the area assessment report were published December 2009 and are available on www.oneplace.direct.gov.uk. The area assessment details the progress made and challenges ahead towards delivering further health improvements including reducing obesity, creating active and cohesive communities, and improving workforce skills.

During June/July 2009, the Federation of Music Services (FSM) undertook a music service peer moderation of Walsall's music service. Operating from Forest Arts Centre, this service delivers music services to schools and the community. The report showed the overall effectiveness of the service as outstanding. This assessment can be summarised as follows:

Outstanding

- Achievement and standards
- Support for learners in schools and communities
- Personal development
- Quality and breadth, access, inclusion and participation
- Quality of leadership and management
- Overall effectiveness

Good with outstanding features

- Quality of teaching and learning Quality of professional development and performance management

Good

- Views of learners, parents/carers, schools, staff and other stakeholders

During January 2010, Sport & Leisure (Development) were externally assessed as part of the Quest assessment programme.

The results have just been confirmed as:

Excellent

The Quest percentage score is now 88% having risen from 64% in 2006 to 73% in 2008. This is now the fifth time that Quest registration has been gained by the service and the Quest registration will run from 5 February 2010 to 4 February 2012.

Environmental analysis

The primary purpose of our services is to identify and meet the constantly changing needs of the people of Walsall. In an age when technology is rapidly changing and affecting the way people live and work, but also when resources are diminishing (sometimes with significant annual reductions), services must constantly change and develop to work within those constraints.

We must address the changing profile of Walsall to ensure that our services remain relevant and accessible. People are living longer, new ethnic communities are developing and as industry changes or declines people will need access to new skills training, business information and new leisure activities.

Diminishing resources require us to examine how we deliver services and developing technology offers the opportunity to deliver services directly to people in their own homes.

Some of our assets are new such as Blakenhall Library and Aldridge Airport Environment and Education Centre, whereas others including certain libraries and leisure facilities are over eighty years old.

Walsall and Community College has developed a new strategic plan which has been informed by a number of major national reviews of adult learning. These include 'The Learning Revolution'; a national strategy for adult and informal adult learning; 'Skills for Growth' and the 'Skills Investment Strategy', all published by the Department for Business Innovation and Skills during 2009. In addition, 'Learning through Life' was published in 2009 following a national enquiry into adult learning commissioned by the National Institute for Adult and Community Learning (NIACE). Finally, 'Toward Ambition 20:20 Skills, Jobs, Growth' was published by the UK Commission for Employment and Skills in October 2009.

Each publication highlights the risk of failure to invest in co-ordination and development of provision for adults, and the imbalance in investment in adult learning through all stages of life. It draws attention to the need to co-ordinate and join up local authority services such as libraries, museums, galleries and leisure centres and the role of the voluntary and private sector in developing integrated services for formal and informal adult learning and support. It also makes reference to the centrality of skills development for adults both within and outside of the active workforce.

In addition, the Leitch report, "World Class Skills", published in 2004, continues to inform government spending priorities on adult learning through Train to Gain in the workplace, for entry into employment, and for increasing the literacy and numeracy capability amongst the adult workforce. Additionally, the Department for Work and

Pensions' programmes to address worklessness have been reformed into the Flexible New Deal, a national programme of job-focused support for adults who are long term unemployed. The Leitch ambitions have now been revisited by the UK Commission for Employment and Skills publication, 'Towards Ambition 20:20' (November 2009), which reiterates the need for learning providers to focus energy and resource on increasing the employability of the adult population through skills and employability development programmes to increase the nation's economic activity, productivity and agility.

The new credit framework and Foundation Learning, the strategy for adults with learning difficulties and disabilities, "Learning for Living and Work", "ESOL for Work and for Citizenship", and the recently published ESOL strategy all inform the development of the Walsall Adult and Community College adult learning strategy.

What business change is needed

As part of the corporate commitment to 'working smarter' the council is currently re-designing how it will operate to deliver more ambitious, well designed and professionally executed change programmes that significantly reduce operating costs whilst increasing customer value and satisfaction.

This will result in a single business change lifecycle process and operating model for the council to deliver business change. This incorporates both Business Solutions and Corporate Programme Delivery and Governance. It is recognised that in order to be effective in delivering business change, we cannot spread our resources too thinly and therefore business change will be prioritised according to the council's stated priorities and will only be taken forward based on a thorough and sound business case that assesses both the feasibility and benefits of the change. Through a robust governance structure any new initiatives will be delivered within a programme and project management framework according to the Walsall Project Approach.

To this end all potential change initiatives will be thoroughly assessed and supported through the business lifecycle process by the governance structure and the newly formed business change service.

The Library Service is seeking to engage more closely with local communities and tailor services and opening hours more closely to the needs identified. It is also developing on-line services, considering the impact of electronic books and digital downloading. Radio frequency technology offers new ways to control and issue stock.

Initial outline proposals have been floated with the Leisure and Culture and Regeneration Cabinet members to radically rationalise the leisure centre provision and replace these with several new "jewel in the crown" and / or modernised facilities alongside the Building Schools for the Future (BSF) programme.

To support the delivery of the £7.9m Heritage Lottery Fund / Big Lottery Arboretum modernisation programme, a significant contribution from a number of services is needed; procurement, legal, property and planning services are likely to be required at ad-hoc intervals.

A single, co-ordinated service-wide promotional campaign of what we stand for; *"Putting the customer at the heart of what we do"*, the services on offer, and the achievements made. This is now a corporate programme as part of the Working Smarter programme and the Corporate Marcomms review, due to be implemented from April 2010.

The localisation of neighbourhood management from nine to six areas will, along with six new proposed staff, help Green Spaces in particular to co-ordinate and deliver a more customer-focussed service.

Our Current Resource Profile

The following resources profiles should be read in conjunction with the matrixes for budget planning in 2010-11.

Service area Cluster the budgets of services that fall within the responsibility of officers reporting to you e.g. Assistant Director Finance	Estimated Outturn 2009/10 £m	2010/11			Net budget	
		Expenditure £ m	Income £ m	Net £ m	2011/12 £ m	2012/13 £ m
Leisure & Culture						
Sports	0.131	6.552	(2.992)	3.561	3.601	3.639
Bryntysilio	0.000	0.590	(0.183)	0.407	0.412	0.413
Green Spaces	0.011	3.084	(0.435)	2.649	2.688	2.701
Forest Arts Service	0.034	2.123	(1.302)	0.821	0.801	0.799
Marketing & Box Office	(0.004)	0.281	(0.084)	0.197	0.191	0.192
Catering Services	(0.061)	4.926	(3.997)	0.929	0.957	1.115
Management Services	0.013	0.774	(0.080)	0.694	0.699	0.702
Walsall Adult & Community College						
College of Continuing Education	0.000	4.288	(4.025)	0.263	0.262	0.262
Walsall Lifelong Learning Alliance (WLLA)	0.000	1.303	(1.311)	(0.007)	(0.007)	(0.007)
Libraries & Heritage						
Libraries & Heritage	(0.200)	6.805	(0.292)	6.513	6.553	6.582
Creative Development	(0.002)	1.453	(1.144)	0.309	0.321	0.329
New Art Gallery	0.065	2.472	(1.112)	1.360	1.381	1.404
TOTAL	(0.012)	34.651	(16.957)	17.694	17.859	18.130

What changes are needed to the resource profile to hit existing targets and deliver required business change and value for money targets ?

Savings due to redesign (greater than £50k):

- Sports and Leisure – Closure of Willenhall Leisure Centre includes security / boarding up costs in Year 1. This is now subject to an initial three month reprieve and a further report to the Leader is due in early May 2010.
- Libraries and Heritage – Restructure leading to reduced management posts

The proposed budget for 2010/11 in respect of the Leisure and Culture Portfolio has been risk-assessed and no items are currently considered to be high risk.

Our people resource

Report Name :	Staff Profile
Data Source:	Human Resource Management Information System (Trent)
Creator:	Human Resources & Development - Workforce Planning Team
Data Date:	As at 30th September 2009
Report Details:	Staff profile analysis as at data date excluding casual post

Leisure & Culture - Councillor Sanders

Total Number of Staff 933

Casual Post Head Count 344

Group	Number	%
Male	353	37.83
Female	579	62.05
Unspecified	1	0.10

Employment Basis	Number	%
Permanent	605	47.19
Temporary/Fixed Term	38	2.96
Casual	639	49.84

*Analysis of positions

Disability & Ethnicity	Number	%
Considered Disabled	17	1.82
BME	98	10.50

Ethnicity Profile of Employees

Group	Number	%
White British	791	84.78
Irish	1	0.10
Other White	13	1.39
White & Black Caribbean	9	0.96
White & Black African	2	0.21
White & Asian	2	0.21

Group	Number	%
Other Mixed	2	0.21
Indian	48	5.14
Pakistani	15	1.60
Bangladeshi	4	0.42
Other Asian		
Black African	2	0.21

Group	Number	%
Black Caribbean	8	0.85
Other Black	4	0.42
Chinese	1	0.10
Other Ethnic Group	1	0.10
Not Stated	30	3.21

Age Profile of Employees

Category	Number	%
16-18	49	5.25
19-25	163	17.47

Category	Number	%
26-35	177	18.97
36-45	188	20.15

Category	Number	%
46-55	225	24.11
56-65	108	11.57
66+	23	2.46

What workforce development is needed?

High quality services require the right people with the right skills and it is therefore important to make sure that we plan ahead to achieve this. We will be guided by the Neighbourhood Services Workforce Plan, as amended to take account of changing circumstances, in our work to ensure this. We are entering a period of increasingly tight control on public spending and the management of our workforce takes on a greater importance to ensure we continue to offer value for money at all times.

Significant change is affecting the services within this portfolio currently and there is an ongoing need to develop new ways of working to deliver the increasing needs and expectations of service users within a climate of diminishing financial resources. A priority will be to deliver staff training to equip them for these new challenges. The portfolio is committed to developing opportunities for young people to join our services and to enable them to develop to their full potential. Other planned short term activity to develop the workforce includes:

- New structures are in place in Libraries and Green Spaces and further reorganisation will take place in other services. Staff will require training to adequately deliver their new roles.
- There are implications for new ways of working on both the Arboretum Heritage Lottery submission and the Bloxwich Library Big Lottery plans with particular emphasis on community engagement.
- Services intend to increase the number of young people employed within portfolio service areas and develop younger members of staff to progress through the organisation and achieve personal career goals.
- Customer service will be further improved by participation in the corporate Customer Care training programme.
- Green Spaces will require the new Park Ranger team to undertake a training package to include health & safety, conflict resolution, communications skills etc.
- Further work will be carried out to increase the representation of women and BME people to contribute to the corporate target.
- Improving the declaration of disability to assist the corporate target and offer work placements for people who have a disability.
- Improving the links and making effective use of external partnership working.
- Improving the management of casual and externally funded posts using the resources more efficiently and more effectively.
- Consideration to be given to the active promotion of volunteers in line with the voluntary sector strategy.
- Improving the utilisation of staffing through reduction in sickness absence and reviewing flexibility of hours.
- Realigning and re-arranging the Walsall Adult and Community College to meet the visions and aspirations of learning including reviewing skills of staff.

- Better management and utilisation of staff resource through reduction of sickness absence.
- Ensuring compliance to meet safer recruitment and safeguarding.
- Ensuring the service has competent managers and there is good career progression and development of staff through the leadership and development programme and relevant coaching.

Medium Term and Developing Needs

- Addressing the staffing impact of the Strategic Review of Leisure Centres.
- Heavy Equipment Training / Manual Handling for all kitchen staff to commence on a 3 year rolling programme.
- NVQ Level 2 and 3 training to continue for a further 40 catering staff in conjunction with the College and CIEH Level 2 Food Hygiene Training to be given to 90 kitchen staff.
- Development of training plans and identification of core skills and responsibilities for health and safety at management, supervisory and employee levels, highlighting individual service needs and cross service issues, e.g. risk assessment, fire safety and management of safety.
- Training and development programme for Forest Arts Centre teachers to achieve Standards Fund objectives.
- Develop leadership and strategic and management skills to ensure adequate succession planning.

What business support is needed?

As dedicated service resources reduce and are increasingly focussed on service delivery, efficient and effective business support will become even more important. Key areas for support include the following:

- Human Resources – to support effective recruitment, personnel management and the efficient provision of accurate and timely staffing information
 - Monthly sickness (short-term and long-term) records by service to each Service Manager.
 - Monthly CRB report by service to each Service Manager.
 - List of staff with incomplete People Directory entry (twice yearly).
 - HR/ICT to support managers and Business Support staff through training on TRENT live (trlive) and by ensuring that it can provide accurate, timely and relevant information and reports.
- ICT – to support networked services, public computer-based services in libraries, vital management systems and to ensure effective and uninterrupted communication
 - Provide comprehensive and timely back-up and support to all services.

- Change the “on-hold” background music on the council’s phone system.
- Finance - to support the efficient and effective use of resources, supply accurate monitoring information and effectively support managers with financial responsibility
 - “Real-time” monthly monitoring report by service to each Service Manager.
 - Correct financial profiles of income and expenditure by service area.
- Procurement – to ensure the effective use of resources and the supply of necessary supplies and materials.
- Business Support – to efficiently and effectively support managers in administration, diary management and communication with partners, colleagues and customers
 - To assist in the establishment of systems to capture and collect data on training and staff competency and to maintain a database relating to planned and achieved training, training needed and qualification requirements for staff.
 - Provide comprehensive and professional high quality PA support to the Heads of Service.
 - Provide comprehensive and efficient support service in all administration areas to Heads of Service and service area members to include office and communication management to service areas, ATAR administration, annual leave calculations, facilitate meetings and events and all other aspects of a dedicated comprehensive support role to all areas within Leisure & Culture.
- Business Change – assisting services to deliver business change by providing business intelligence and programme management support.

**Regeneration Portfolio
Medium Term Service Plan
Portfolio holder: Councillor Andrew – Deputy Leader**

1. Our Vision

To achieve the sustainable development and regeneration of the borough of Walsall for the benefit of our diverse communities.

Whilst the portfolio contains services that are aimed at responding to current needs it is characterised by activities which aim to shape a more prosperous future for the borough and its residents: town planning, economic development, regeneration and environment, housing, and property. In turn we believe that a successful borough, now and in the future, requires the creation and maintenance of a strong economy.

We will ensure a balanced approach that addresses the immediate economic challenges we face today, whilst putting in place plans for the sustainability and growth of the borough's economy into the future. We will continue work toward providing the right opportunities, connectivity, and environment for both current and future employers and investors, to increase our opportunities for employment, linked to the development of an enterprising and forward looking culture within Walsall.

A balanced approach also reasons that a strong economy, and the greater income and aspiration that it brings, underpins the wider quality of life of our citizens and this will be a major focus. To be a successful place, as well as supporting communities and business, we must have in place the right housing, leisure, education and cultural offer, assisted by a transport infrastructure that enables and encourages access to opportunities.

We are committed to enhancing the range and quality of employment and training opportunities for our citizens and to improve the skill levels of our local people, matched to meeting the needs of our economy. We will support the Building Schools for the Future programme as it aims to transform the quality of our schools to provide world class learning hubs at the heart of our communities for both current and future generations.

We will work with partners to maximise housing choices and to address changing housing needs across the whole community. Focus will be maintained on improving Walsall town centre, our strategic centre and the district and neighbourhood centres which sit at the heart of communities through the stimulation of investment opportunities to ensure that our centres are sustainable, vibrant and create the right conditions for economic prosperity.

We will effectively manage the council's assets to ensure we have the right buildings, in the right locations from which to deliver efficient and high quality services.

Across all the work we do we will have particular consideration for the needs of the most vulnerable members of our communities, and we will work to develop and support effective partnership approaches both in Walsall and throughout the region to maximise the benefits of joint working to link our people and businesses with the best possible opportunities.

The portfolio's key objectives are to:

- Stimulate and support activities that help **address worklessness** and **improve the skill level** of all Walsall people through:
 - Improved housing offer
 - Think Walsall Team supporting the Economic Development Team by facilitating / creating access to additional training and employment opportunities
 - Economic Well Being Service Team supporting the development and implementation of initiatives that link local people to work and training
 - Delivering / managing aspects of the Working Neighbourhoods Fund Programme (WNF)
 - Sustainable Urban Development (SUD) Programme – funding activities that support people into work experience / job opportunities
 - Through the work of the Child Poverty Programme, developing approaches that will help to tackle and reduce child poverty levels linked to improving the employment opportunities / prospects for their parents
 - Enabling External Programmes (Disadvantaged Area Fund (DAF) / European Social Fund (ESF) etc.)
 - Supporting programmes that address the needs of those not in education, employment, or training (NEET) levels
 - Walsall town centre - securing investment, building in Think Walsall into all development opportunities
 - Strategic Regeneration Framework - building in Think Walsall into all development opportunities
 - Support to the Building Schools for Future programme
 - Specific development opportunities e.g. Gigaport, Reedswood, etc – ensuring Think Walsall built into all development and investment opportunities
 - Working proactively with partners and stakeholders to deliver high quality development schemes through the planning and building control systems in order to stimulate the economy, inward investment and provide training and employment opportunities
 - Construction procurement - continue property services procurement activities to encourage suppliers to include training, additional use of local supplier companies, dependant on size of procurement activity
 - NVQ – continue the NVQ training programme for cleaning and caretaking staff
 - School placements – continue to offer school placements
 - Work on the Horizons (Employment Shop), Bloxwich – New Deal for Communities (NDC) and Working Neighbourhoods Fund (WNF)
- **Support existing businesses** and assist in the development of **new businesses** through
 - Improved housing offer
 - Think Walsall Team supporting the Economic Development Team by linking local employers / manufactures to additional supply chain activities that increase their local purchasing activities / abilities
 - Through Business Support and Engagement activities
 - Delivering / managing aspects of the Working Neighbourhoods Fund Programme (WNF)

- Sustainable Urban Development (SUD) Programme – funding activities that support / create the conditions for growth and employment
 - The Markets Service Team supporting the activities of small enterprises / companies
 - Specific development opportunities e.g. Gigaport, Reedswood, etc – develop and deliver investment opportunities within Walsall town centre and the district centres
 - Working proactively with partners and stakeholders to deliver high quality development schemes through the planning and building control systems in order to stimulate the economy, inward investment and provide training and employment opportunities
 - Local suppliers – maximise the use of local suppliers within the requirements of First Call Resolution (FCR)
 - Employment land – bring forward release of employment land
 - New office building – assess the feasibility of a new Serco office building to attract 200 Serco jobs to the borough
 - Tenant Management – proactive tenant management
 - Work on the Horizons (Employment Shop), Bloxwich – New Deal for Communities (NDC) and Working Neighbourhoods Fund (WNF)
- To support **delivery of Building Schools for the Future (BSF), Academies and Primary Capital Programmes**
 - The Think Walsall Team will work with the BSF programme to ensure that improvements benefit local employers and communities
 - Estates development strategy - provide support to the asset management process
 - Support partners and stakeholders to deliver acceptable development schemes through the planning and building control systems in order to deliver the Transforming Learning agenda where possible and seek solutions where difficulties arise
 - Continue to lead the academies programme
 - Strategic Asset Management process for 2010 (AM2010) supporting co-location of BSF
- **Improve** the standard, sustainability, choice and access to **housing** and help **people to live independently**
 - Assess and plan for current and future housing needs of the borough's population
 - Make best use of existing stock
 - Plan and facilitate new housing supply
 - Review, plan, commission and ensure effective delivery of housing support services
 - Have partnerships (with voluntary sector and others) that secure effective housing, maximise income, prevent homelessness and promote employment and life long learning
 - Strengthen the private rented sector through improved standards
 - Tackle and prevent homelessness
 - Shopmobility service will continue to support people to access the facilities within Walsall town centre
 - Strategic Regeneration Framework (SRF) – developing and delivering innovative housing led regeneration opportunities within SRF areas
 - Specific development opportunities e.g. Gigaport, Reedswood, etc – develop and deliver a mixture of housing regeneration schemes

- General support and lead on plan making process – support housing key investment
- To improve the standard, sustainability, choice and access to housing by high quality design and sustainable means through the planning and building control processes
- Strategic Regeneration Framework (SRF) Programme – support and general residential land sales
- Support and **develop district and local centres and priority housing and employment areas** to assist in achieving **prosperous communities** through
 - New market and affordable 'housing offers' that provide greater choice for new and existing households and promote sustainable communities
 - The District Centres Service Team will continue to develop and promote the economic prosperity and viability of our centres
 - The delivery of the Joint Core Strategy (JCS) will promote and steer the effective use of our land and the design of our environment.
 - The Markets Service team will continue to deliver and develop our markets offer
 - SRF – deliver SRF Strategy and implementation plans
 - Identifying and supporting the delivery of specific development opportunities within the district and local centres
 - Working proactively with partners and stakeholders to deliver development schemes of the highest design and acceptability through the planning and building control processes in order to support, safeguard and develop district and local centres and priority housing and employment areas
 - Strategic Asset Management process for 2010 (AM2010) working closely with Neighbourhood Strategy
 - Development of capital projects which support the development of local centres
- Support the **transformation of Walsall town centre** into a competitive and vibrant strategic centre that is the economic and cultural driver of the borough
 - Support the delivery of the Single Regeneration Framework and the Walsall Regeneration Company (WRC) prospectus
 - Supporting Walsall Town Centre Management Partnership (TCMP)
 - Markets and Shopmobility services will continue to deliver services that meet the public's needs
 - Walsall Regeneration Company - support the development and delivery of key town centre initiatives
 - Town Centre Strategy - will support the delivery of growth and viability of our town based on sound economic and sustainable forecasts and ambitions
 - Specific development opportunities e.g. Gigaport, Reedswood etc, identify and support the district and local centres
 - Working proactively with partners and stakeholders to deliver development schemes of the highest design and acceptability through the planning and building control processes in order to support the transformation of Walsall town centre into a competitive and vibrant strategic, economic and cultural centre
 - Support with Strategic Asset Management Process for 2010 (AM2010)

- **Ensure** that effective and appropriate **transport infrastructure improves access; supports economic prosperity** and enhances the borough's strategic corridors and gateways
 - Darlaston Strategic Development Area (DSDA) – Transport Access Scheme will open up land for use by local people and employers
 - Red Routes Bus Showcase Schemes will improve access to public transport and improve traffic flow
 - Strategic Transport Team activities will design effective proposals that will secure resources to meet our transportation aims and objectives
 - Supporting / developing the Regional Funding Advice / Impact Investment Location (RFA / IIL) opportunities / process
 - A454/A461 Corridor Strategy – identify and deliver investment opportunities within key strategic corridors
 - Strategic Regeneration Framework (SRF) – support corridor projects where possible as part of the delivery of SRF
 - Walsall Regeneration Company - support corridor schemes where appropriate
 - To deliver sustainable development schemes through the planning system in order to support economic prosperity and enhance and protect the borough's strategic corridors and gateways
 - Darlaston Strategic Regeneration Area (SRA) – support the framework
- **Protect and enhance** the quality of the borough's **environment**
 - Sustainable Urban Development (SUD) programme will seek and secure resources to improve our environment
 - Built Conservation – support the delivery of an effective service within available resources
 - Natural Environment / Biodiversity – deliver an effective and efficient built natural environment service
 - Deliver high quality development schemes through planning and building control systems in order to protect and enhance the environment of the borough.
 - Carbon Management programme – lead on this programme and associated property projects
 - Design Standards – raising the standard of design for new capital projects
 - Strategic Asset Management process for 2010 (AM2010) – identifying poor performing buildings for disinvestment
 - Continue to use environmentally friendly products in cleaning and caretaking
 - Waste and Resources Action Programme (WRAP) reduction programme for construction activities
 - BRE Environmental Assessment Method (BREEAM)
- Work in **innovative and efficient** ways to meet **customer needs**.
 - Develop smarter working practices
 - The Think Walsall team will adapt processes and procedures to meet customer needs in more effective ways
 - Working Neighbourhoods Fund (WNF) programmes will deliver innovative approaches that will help to meet changing customer needs
 - Continue to seek best practise in development and innovative responses to investment opportunities

- Deliver a customer focussed planning and building control service that is tailored to customer needs and embraces a development management and IT solutions approach, that performs in line with the aspirations of its many users
- Introduce customer feedback across the service
- Strategic Asset Management process for 2010 (AM2010) - tailoring the estate to meet service delivery
- Introduce service level agreements (SLAs) in service areas
- Website feedback
- West Midland Property Alliance Board Membership
- Work on the Horizons (Employment Shop), Bloxwich – New Deal for Communities (NDC) and Working Neighbourhoods Fund (WNF)
- Make the **most of our property assets** to support regeneration and the delivery of more effective council services
 - Modernise accommodation services
 - Walsall Regeneration Company – consider all asset management issues as part of all town centre investment
 - Consider asset management issues as part of all Strategic Regeneration Framework (SRF) investment
 - Specific development opportunities – asset management to be a key condition in a development opportunity.
 - Support to Young People's Support Services (YPSS), Youth Provision, Landscape Design, and Climate Change – consider key asset management issues in development of schemes.
 - To deliver acceptable development schemes through the planning and building control processes in order to deliver legitimate decisions and to work in partnership to seek solutions where difficulties arise.
 - Strategic Asset Management process (AM 2010) – to reduce costs and improve facilities for the delivery of council services
 - Public sector asset management plan for the borough
 - Asset database

2. Our customers

The Regeneration portfolio comprises a complex combination of social housing, economic services, planning, policy development and investment, construction and management activities, brought together to improve the social and economic stability and the infrastructure and physical environment of Walsall. Our responsibility extends beyond current residents to include the needs and aspirations of future residents and businesses. Consequently our customer base is complex and broad ranging, with some universal groups - all residents, businesses etc. one end and some targeted, vulnerable groups (the elderly in fuel poverty / requiring adaptations, people in poverty, families made homeless) and socially excluded groups (Gypsies and Travellers, refugees) at the other. Ultimately our aim is to have a positive impact on all residents living or working in Walsall, together with local companies as they build our economic prosperity.

We deliver a service within a matrix of national, regional and sub-regional organisations that not only provide a strategic and policy focus / input / framework, but act as partners in the delivery of many programmes.

Significant engagement with politicians at a local and national level is necessary to ensure that we both deliver the Regeneration service within a political environment

and that we continue to shape the political environment through our regional and national involvement.

3. Our key partners

Within the portfolio we recognise the strength and value of effective partnerships in contributing to the improvement of service delivery and in meeting our strategic priorities. We know that we do not have the capacity, expertise or knowledge to do everything ourselves and so we are committed to working with others to develop and deliver our shared goals more efficiently.

Voluntary and Independent Sector

- Nationally through organisations including Shelter, the Refugee Council and Women's Aid; the key national charity working to end domestic violence against women and children
- At borough level through organisations including Walsall Disability Forum, Walsall Citizen Advice Bureau, Walsall Voluntary Agency, Walsall Age Concern and Over 50's forum, Walsall Domestic Violence Forum and Walsall Gypsy and Travelers Forum, and Groundwork West Midlands
- All housing associations in the borough particularly the councils Large Scale Voluntary Transfer (LSVT) organisation WATMOS and Walsall Housing Group.
- New Horizons Community Enterprise

Private Sector

- Existing and new businesses - we work with them to support their ambitions and to thrive and grow, by improving their environment and creating the conditions for growth.
- Developers – working to attract private investment into Walsall and the delivery of aspirational development which will underpin the borough's regeneration.
- Business representative and support organisations - such as the Chamber of Commerce, Business Link, UKTI, CBI and the Federation of Small Businesses

Public Sector

National

- Key government departments such as Communities and Local Government, Department of Work and Pensions – working to support landlords and tenants to manage their finances; Department for Transport – a key agency that works with us in both the development and the funding of major highway transportation initiatives / projects
- Key national agencies including the UK Border Agency, Health and Safety Executive, Network Rail, Jobcentre Plus (JcP), National Youth Agency, English Nature, English Heritage and the Big Lottery / Heritage Lottery
- National representative organisations such as Houses in Multiple Occupation Network, National Landlord Association and Residential Landlord Association, National Association of Estate Agents and Association of Registered Letting Agents, Chartered Institute of Environmental Health, National Association of Gypsy and Traveller Officers and Showman's Guild to address the specific needs of certain client groups within the housing sector.

Regionally

- City region – we play an active part in this network / consortium, which aims to both champion the interests of the West Midlands and attract resources and powers to assist in the development of its prosperous future.
- Advantage West Midlands – working to secure investment into the economic regeneration of the region.
- Homes and Communities Agency – in the development of the single conversation which will lead to major investment into the borough
- Highways Agency who we consult with on development proposals that impact on the motorway and trunk road network
- West Midlands Fire and Rescue Service, who we liaise with regarding planning and building control proposals and safety at sports grounds and the provision of fire protection in multi occupancy properties
- West Midlands Police - who we liaise with regarding planning proposals, environmental improvements, town and district centre issues and safety at sports grounds
- Centro – a key agency that works with us in both the development and the funding of major rail based transportation initiatives / projects.
- Other key regional agencies and forums including West Midlands Arson Task Force, West Midlands Kickstart Partnership, West Midlands Private Sector Housing Forum and Empty Property Officers Group, Regional Energy Savings Trust Advice Centre, Carbon Action Network and National Energy Action, West Midlands Strategic Migration Partnership and the West Midlands Regional Homeless Strategy Implementation Group, Homestamp
- Through the newly formed Funding Skills Agency (replaces the Learning and Skills Council (LSC)) – a key agency that works with us to deliver and through them fund / meet our learning priorities / ambitions for our people
- By supporting the West Midland Leaders Board, and supporting structures / groups such as the Regional Task Force, we will aid the development of strong and effective leadership and direction on behalf of government.

Sub-regionally

- Through the Association of Black Country Authorities (ABCA) we work together with our three Black Country local authorities, establishing the strategic direction and providing proactive leadership through groups like the Heads of Regeneration
- Black Country and Telford and Wrekin – sub regional homelessness group that focuses on sub regional homeless prevention and repossession activities
- Black Country Consortium – working under the direction of ABCA, providing a focus on supporting the delivery of economic change and enhancing the profile and influence of the Black Country.

Borough

- Walsall Regeneration Company – focussing on raising the profile of Walsall and attracting investment to deliver a focussed range of transformational projects
- Walsall Housing Group (WHG) and other Registered Social Landlords (RSLs') – to deliver improved housing quality and choice across the borough
- VIEW – delivering housing led regeneration activity with WHG in our key neighbourhoods and district centres
- Other council departments and services - we work in partnership or on a commissioned basis to deliver projects or to more broadly further regeneration objectives through service plans and policies. Our collective responsibilities

and ambitions are cross cutting and this requires us to both work with and support colleagues throughout the authority

- Formal Partnerships – Local Neighbourhood Partnerships, Project Reference Groups, Walsall Partnership. We work through partnerships to influence policy and service delivery, use as methods of consultation and engagement and to receive advice, support and direction
- NHS Walsall, the borough's Primary Care Trust and Dudley and Walsall Mental Health Partnership - working in partnership with them to improve the health and wellbeing of citizens
- Through supporting our Local Strategic Partnership (LSP) structures we provide direct support for the PoWER (Economic and Regeneration Partnership) and chair its Executive Group
- Working to support the Walsall Life Long Learning Alliance (WLLA) in the development of adult skill levels in the borough

4. Our current services

The Regeneration portfolio helps to achieve the council's Vision for Walsall as identified within the Sustainable Communities Strategy to make it a place where people want to live, work and invest. The underlying theme is people and places - with an emphasis on urban environments and sustainable living.

The Regeneration portfolio brings together all the professional disciplines required to plan and deliver the borough's regeneration. This will ensure that the added value impacts of future activity are maximised and that there is a consistent focus on the quality of the built environment we are helping to shape.

The Regeneration portfolio of services includes:

Housing Services

The Housing service comprises 3 teams:

- housing strategy and partnerships
- housing standards and improvements
- supported housing.

These teams have close links and working relationships. Their main functions are:

Housing strategy and partnerships:

- assess and plan for current and future housing needs
- to make best use of existing housing stock
- to plan and facilitate new housing supply
- to work in partnership with funding agencies and housing developers to increase the number of affordable homes
- to increase access to housing
- to work in partnership to secure effective housing and neighbourhood management

Housing standards and improvements:

- work with landlords, tenants and home owners to ensure that all housing in Walsall is safe and healthy to live in
- give advice and assistance to improve poor housing standards
- improve living conditions through the offer of loans and other forms of support to homeowners who cannot afford to properly maintain their homes
- deliver a service to adapt the homes of disabled people and tackle fuel poverty.

Supported housing:

- the provision of housing advice to prevent homelessness
- the investigation and determination of homeless applications
- the provision and management of temporary housing for homeless households, supported housing for vulnerable persons and a caravan site for Gypsies and Travellers
- the provision of support services to a range of vulnerable households

Strategic Regeneration Services

The Strategic Regeneration service comprises of the following teams:

- Economic Development
- Think Walsall and Partnerships
- Strategic Transport – activities linked to supporting the Transport Portfolio Holder Plan.
- Sustainable Urban Development
- Child Poverty
- Sub-regional and regional working

These teams have close links and working relationships. Their main functions are:

- Helping local people to find training and employment
- Assisting businesses who wish to form or grow.
- The viability and direction of our district and town centres
- Helping companies looking for work / contracts
- Designing new roads / networks to aid traffic flow and open new land for development
- Regional and local partnerships
- The formation of plans and strategies that inform and help shape and secure our future.

Development and Delivery Services

The Development and Delivery service comprises of the following teams:

- WRC/Walsall Town Centre
- Strategic Regeneration Framework
- Project Delivery Landscape Design
- Natural Environment
- Built Conservation
- Climate Change
- Markets and Shopmobility

The role of these teams are varied and often at the forefront of our aspirations to bring about lasting change to the borough of Walsall. The key areas of work that the teams are driving forward include the council's core strategic regeneration priorities around:

- Focussing on delivering a vision of a confident thriving new Walsall town centre
- Development of the town centre priorities and supporting the Walsall Regeneration Company
- Strategic Regeneration Framework is aimed at achieving social, economic, and environmental regeneration primarily through housing, public realm, etc.
- Project Delivery: working to implement environmental and community-based schemes aimed at regenerating all areas of Walsall

- Landscape Design Team: providing a full professional service, often working with Architects, Civil Engineers, Lighting Engineers, artists and sculptors on larger scale projects, in order to improve public spaces
- Natural Environment Team: the team provides advice and support in order to protect and conserve sites, species, habitats and geological features within the borough and supports the management of its own sites for nature conservation. The team also assesses the environmental impact of development on trees, wildlife and the landscape of Walsall
- Built Conservation and Urban Design Team: the team strives to assist and advise in the care, enhancement and repair of its historic environment, including listed buildings and buildings within conservation areas and is committed to raising the quality of design across the borough with the ultimate aim of making Walsall a quality place to live work and play
- Climate Change Team: the team leads on the borough's response to the increasingly important area of climate change and changing weather patterns, building sustainable solutions in to all of the Development and Delivery team's work. The team also lead on the development of the council's climate change national indicators.

Planning and Building Control Services

The Planning and Building Control services comprises of the following teams:

- Development Control
- Building Control
- Local Land Charges
- Local Land Property Gazetteer
- Technical and Business Support
- Planning Policy

These teams have close links and working relationships with many internal and external partners and stakeholders through which they deliver their development aspirations. Their main functions are:

- To deliver a statutory local planning authority to determine planning applications, defend the authority from appeals made against planning decisions, investigate and enforce where expedient to do so against breaches in planning control
- A local planning authority also produces statutory local plans in the form of Development Plans and the Policy Team is producing a new Local Development Framework including a Joint Core Strategy with other Black Country authorities before the team embarks on a series of Detailed Development Documents for the borough
- Deliver a statutory building control service including the assessment of Full Plan and Building Notices submitted in accordance with Building Regulations and dealing with dangerous structures
- Providing a statutory Local Land Charges service which requires the updating of a Land Charges Registry and the completion of property searches from solicitors and individuals / companies
- The technical teams support the aforementioned statutory functions plus provide administrative and business support for the directorate

Property Services

The Property service comprises of the following teams

- Asset Management
- Design and Procurement

- Building Services
- Facilities Management

These teams have close links and working relationships. Their main functions are:

Asset Management

- Strategic Property Management, Asset Management, Asset Register, Acquisitions, Disposals and Professional Property Advice and Valuation

Design and Procurement

- Delivery of Capital Projects
- Contract Documentation, Programme Control, Office Management, Risk Management, Condition Surveys
- Procurement of a range of Framework Contracts for Construction Contractors to access
- Working in conjunction with Consultant Framework Partners to deliver a spectrum of services which include; feasibility studies, project management, architecture, building surveying, mechanical and electrical engineering and site investigations

Building Services

- To deliver a broad range of in-house services resulting in a prompt and comprehensive service
- The provision of a responsive and cost effective service for clients ranging from an out of hours emergency repair service, routine repairs through to refurbishment and minor works projects
- The delivery of a broad range of construction services which include Refurbishment, Minor Works, Extensions, Mechanical and Electrical Services, Statutory Testing and Inspections, Energy Management / Sustainability Advice

Facilities Management

- Management of the Civic Centre complex
- To deliver a full cleaning service to internal and external customers, ranging from domestic to specialist cleaning
- Delivery of school crossing service

New Horizons Community Enterprise

Walsall's New Deal for Communities is a £52 million, 10 year Government scheme to breathe new life into a run-down area of the West Midlands to revitalise community spirit, boost jobs and unleash 'people power', as local residents have a genuine say in how the money is spent. The programme commenced in 2001 and we are well under way to putting together our Succession Strategy for continuation after 2011.

Walsall's New Deal for Communities area covers around 5000 households with a population of around 12,000 residents in the geographical area consisting of parts of Blakenall, East Bloxwich and Leamore.

New Horizons Community Enterprise has been formed to act as the delivery vehicle for Walsall's New Deal for Communities programme. It is a company limited by guarantee with charitable status. It is a community led organisation and has a Board of Directors which consists of Elected Resident Directors, Stakeholder Directors at senior level and an Independent Chair.

The New Deal for Communities (NDC) is one of the most important area based initiatives ever launched in England. The programme's primary purpose is to reduce

the gaps between deprived neighbourhoods and the rest of the country. The NDC programme is based on a number of key principles:

- Each of the 39 NDC Partnerships, including Walsall's, are carrying out 10 year strategic programmes designed to transform these deprived neighbourhoods and to improve the lives of those living there
- Decision making falls within the remit of Partnerships Boards consisting of agencies and community representatives with communities at the forefront
- Community is at 'the heart' of the programme. To achieve their outcomes, each partnership works closely with other delivery and statutory agencies such as the council, police and PCTs (in our case NHS Walsall)
- The programme is designed to achieve holistic improvement of the neighbourhood by improving outcomes across six areas:
 - three 'Place' based outcomes; crime, community, and housing and physical environment
 - and three 'People' based outcomes; education, health and worklessness

New Horizons Community Enterprise has delivered significant improvements to the area over the 9 years since 2001. In order to assist in the continued regeneration of the area, it is formulating a Succession Strategy which will see it work in partnership with statutory and other local partners with the community at the forefront.

The area has improved across all the thematic areas of the programme and will leave some noteworthy achievements:

- Blakenall Village Centre – flagship capital development located in the heart of Blakenall and comprising of comprehensive health services and facilities, library, Walsall Housing Group, Youth Offending Team, pharmacy, restaurant and conference facilities
- In partnership with Walsall Housing Group, the development of some 250 new homes to replace unsustainable housing with opportunities for local people to access funds provided by New Horizons Community Enterprise which improve affordability of the properties
- Transformation of the local green space, Leamore Park
- Transformation of the principle retail areas, particularly Blakenall Heath, Leamore Precinct and Bloxwich High Street and market
- New build facilities for community, social and leisure services for Over 50's (Abbotts Street development)
- Further work is being undertaken to investigate the sustainability of the Young Persons Information Centre in Blakenall and Work on the Horizon Employment shop on Bloxwich High Street

Walsall's New Deal for Communities programme achievements have been formally recognised by the Department for Communities and Local Government and is branded as an 'Excellent' organisation.

5 Our current value for money rating

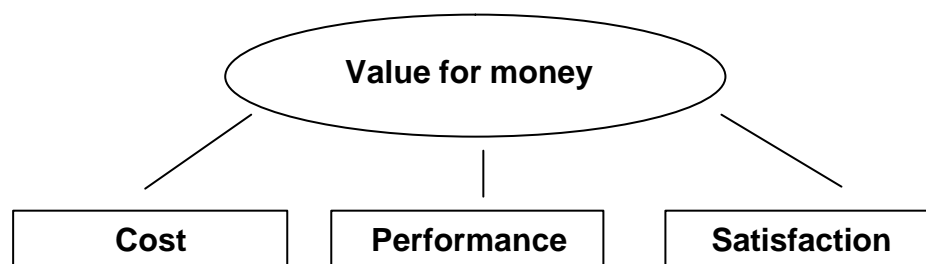
Our principal role is to fully exploit the opportunities and challenges that lie ahead and work together with all partners to enable this to happen in a sustainable way, providing leadership on maximizing our potential for generating inward investment, together with the development of our strategic centres and investment locations / land opportunities for the benefit of all our communities and employers throughout the borough.

We also provide a range of direct support for people and our employers with tailored support packages available, together with access to a range of externally contracted services / programmes through our Working Neighbourhoods Fund (WNF), which has levered in around £10 million of added value support for these communities.

The ability of this directorate to lever in substantial resources against our core council resources has been significant, for example, Homes and Communities investment of £36 million which has funded 800 homes in 2007-09. For a £400k of annual mainstream revenue budget allocation we have levied in around £4million of external funding so far which is administering around £20million of externally funded contracts through WNF and Department for Transport sponsored initiatives / projects.

Part of this role is to provide excellent value for money for residents in delivering the council's key aims. By demonstrating ongoing value for money in the provision of services, the directorate can highlight to residents both the quality and efficiency with which services are delivered.

The model below provides a helpful framework for how we want to improve our overall value for money (VFM) position; delivering better services and outcomes to increasingly satisfied residents, whilst at the same time becoming more efficient.



Establishing and embedding a VFM culture is a must for the portfolio; ensuring we understand fully the VFM of service, continually improving the quality and efficiency of services and continuing to maximise our ability to attract additional investment from the resources the council provides / facilitates.

The approach to VFM will be holistic, and though the Service Reviews will be a critical element, VFM will permeate a range of activities undertaken across the department. Part of this work will be to use business process re-engineering, where appropriate, to continue to drive service improvements. A comprehensive programme of VFM reviews which aim to identify opportunities for service improvements that can be delivered over the next three years is a priority for the portfolio.

6. Our current performance levels against targets

The key indicators that the portfolio is responsible for, or works in partnership to deliver improved outcomes against, are detailed below. This includes the latest available snapshot of performance as at October 2009 against 2009/10 annual targets. It includes Local Area Agreement (LAA) indicators.

The portfolio is responsible for contributing to the delivery of some challenging outcomes including tackling worklessness, preventing homelessness, strengthening

the local economy, increasing skills and meeting housing needs, which regardless of the current economic climate is always a challenge. Current performance reflects those challenges. Our successes include maintaining the speed of our planning decisions, the delivery of affordable homes against local targets, keeping to a minimum the number of families placed in temporary accommodation, having a healthy supply of housing land available and being just about able to meet LAA targets for new homes built, tackling fuel poverty and the percentage of small businesses in the area showing growth.

Indicator	2008/09	2009/10 Quarter 2	Trend	Bench- marking	2009/10 target	RAG
NI 136 People supported to live independently	2,538	2,658	↑	NYA	2,600	G
NI 141 % of vulnerable adults / independent living (supporting people)	84.81%	63.47%	↓	1 st Q	78%	R
NI 151 Overall Employment rate	70.3%	67.8%	↓	4 th Q	increase	Grey
NI 152 (LAA) Working age people on out of work benefits	16.01%	18.0%	↓	4 th Q	15.7%	R
NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods	27.8%	30.1%	↓	2 nd Q	reduction	A
NI 154 (LAA) Net additional homes provided	466	324	↓	NYA	363	A
NI 155 Number of affordable homes delivered	374	374	↔	NYA	200	G
NI 156 Number of households living in Temporary Accommodation	29	26	↑	NYA	31	G
NI 157 Processing of planning applications <ul style="list-style-type: none"> ○ Major ○ Minor ○ Other 	75% 85% 93.46%	68.1% 73.5% 86.0%	↓	2 nd Q 2 nd Q 1 st Q	72% 83% 93%	A A A
NI 159 Supply of ready to develop housing sites	240%	173%	↓	NYA	100%	G
NI 166 Average earnings of employees in the area	£388.9	£397.5	↑	4 th Q	£483.1	R
NI 170 Previously developed land that as been vacant or derelict for more than 5 years	2.7	2.8	↓	4 th Q	Year on year reduction	R
NI 171 The proportion of business registrations per 10,000 resident population aged 16 and above VAT/PAYE registration rate	45.7	37.9	↓	4 th Q	64.2	R
NI 172 (LAA) % of small businesses in an area showing employment growth	12.69%	14.11%	↑	3 rd Q	10.25%	A
NI 173 People falling out of work and on to incapacity benefits	0.9	0.8	↑	4 th Q	reduction	A
NI 174 Skills gap in the current workforce reported by employers	13%	13%	↔	1 st Q	reduction	A
NI 176 Working age people with access to employment by public transport (and other specified modes)	82.8%	82.8%	↔	1 st Q	Year on year increase	G
NI 185 CO2 reduction from local authority operations - % reduction	46,567,645 kg	46,567,645 kg	↔	NYA	(7.5% reduction from baseline) <+43,705,072kg	To be agreed 09/10 Q4

Indicator	2008/09	2009/10 Quarter 2	Trend	Bench- marking	2009/10 target	RAG
NI 186 (LAA) Per Capita % reduction in CO2 emissions in the LA area	-3.9%	-3.9%	↔	NYA	Year on year reduction	R
NI 187 Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating	6.43% 29.05%	6.43% 29.05%	↔	NYA	4.4% (u35) 31.1% (o65)	G
NI 188 Adapting to climate change	Level 1	Level 1	↔	NYA	Level 2	G
NI 194 Air quality - % reduction on NOX and primary PM10 emissions through local authority's estate and operations o PM10 o NOX	1,584kg 59,243kg	1,584kg 59,243kg	↔	NYA	(7.5% reduction from baseline) 1,465kg 54,799kg	To be agreed 09/10 Q4
NI 197 Improved local biodiversity – active management of sites	20.18%	20.18%	↔	4 th Q	Yr on yr % increase	R

NYA - Benchmarking data not yet available

↑ - Performance is improving

↔ - Performance is static

↓ - Performance is decline

There are a number of other indicators that the portfolio contributes to for example, NI1 / NI4 Community Cohesion, NI5 General satisfaction with the local area, NI7 Thriving Third Sector, NI17 Perceptions of Anti Social Behaviour, NI19 Rates of Re-Offending, NI110 Positive activities for young people, NI117 Child Poverty, NI117 Not in Education, Employment or Training (NEET), NI130 Persistent Prolific Offenders and acquisitive crime.

Additionally outside of the national indicator set outcomes, our Supported Housing team is required to manage its performance in relation to preventing homelessness, notably through the P1E's return as part of the Housing Statistics Strategy Assessment (HSSA). This includes the number of households accepted as owed the main homelessness duty, the number placed in temporary accommodation and numbers of households where homelessness was prevented.

Customer satisfaction and feedback

The Place Survey provides us the latest indication of residents' perceptions of Walsall as an area to live and their priorities for future improvement. It shows that the issues of rising concern to them are job prospects, wages and the cost of living, and affordable decent housing (up from 17% to 25% (+8%), 11% to 14% (+3%) and 16% to 19% (+3%) respectively between 2006-2008).

This is clearly a reflection of the current economic climate in which the cost of living has increased significantly and the job market has become significantly less stable since perceptions were last recorded. When compared to results across the West Midlands region (22%) and nationally (19.3%) the call to improve job prospects in Walsall (25%) particularly stands out as a key issue locally.

Whilst neighbourhood satisfaction has increased from 66% (2006) to 71% (2008), it remains significantly lower than the national average and improving resident perceptions is a key challenge for the council and its partners. Our ability to improve residents' perceptions on liveability in Walsall is made more difficult in the current economic climate, and therefore is a challenge that this portfolio needs to contribute to addressing.

Housing Service Standards are in place in order to demonstrate the commitment to providing quality services to stakeholders and customers and Housing Customer Satisfaction Surveys are used to gain information on both the Supported Housing and Housing Standards and Improvement functions.

Strategic Housing has a programme in place to monitor customer satisfaction. Mystery Shoppers are used to monitor the quality aspect of our service delivery and Focus Groups provide a customer perspective on all public facing documents.

Under the terms of the Contract for Repair, Maintenance and Minor Work to Council Buildings which Property Services have with MITIE Property Services, Property Services measure and monitor customer satisfaction with the service and quality of work carried out by MITIE.

The majority of reactive and planned maintenance work carried out on council owned building, controlled by Property Services, is carried out under this contract.

Section one of the MITIE survey covers aspects of their service on site, promptness, health and safety, safe working methods. The second part of the survey covers the overall satisfaction with the job and the method used to carry it out. The target is for the contractor to achieve 75% of customers rating their overall satisfaction as good or excellent.

Since the contract started in November 2008 and the commencement of measurement and monitoring in March 2009 MITIE have achieved 100%.

Latest inspection outcomes

Comprehensive Area Assessment (CAA) is the new national performance framework and the portfolio contributes to judgements on the following outcomes:

How well is housing need met?
How strong is the local economy?
How environmentally sustainable is the area?

The 2009 CAA inspection said of the housing service 'the council works well with its partners to improve housing. It is improving choice by preventing homelessness, increasing affordable homes, improving the standards of homes and enabling people to live independently. Walsall's performance on addressing homelessness is good'

The Audit Commission completed an inspection of all West Midlands councils during early 2009, looking at their capacity and activities to address worklessness both within their boundaries and collectively. For Walsall we had a good report which featured many positive aspects including; possessing good leadership and support from senior managers, an effective focus through the LSP, the delivery of effective support services and good links between the council's approach to worklessness and regeneration.

Carbon Management Programme -The aim of the authority's involvement in the programme is to reduce carbon emissions under the direct control of the council. To aid this effort, a Carbon Management Plan has been developed which was approved at Cabinet on 3 February 2010 and prior to that given support at Environmental Scrutiny on 4 January 2010.

Against the aspirational target of 30% carbon dioxide emissions reduction by 2014 and 40% by 2019, our current position based on projects identified in the plan, we will probably hit 60% of that 30% target by 2014. The aim is to continually identify other projects during the five year term of the project.

Environment Forum -The Walsall Environment Forum, coordinated and facilitated by Groundwork West Midlands (Black Country), held the second business-focused breakfast seminar on 16 February 2010 on climate change adaptation. A community based forum was held on 17 February. There are also plans to hold a joint community and business forum in March.

Climate Change - National Indicator NI 188 – Planning to adapt to climate change. The council's Corporate Risk Strategy includes climate change guidance and the risk identification building blocks now incorporate a climate change block. In addition, Walsall Council policies and projects now form part of the guidance with climate change now embedded in the Walsall Project Approach methodology.

The priority risks identified in Walsall are surface water flooding and severe winter conditions.

7. Environmental analysis

There are a wide range of internal and external factors which will influence and drive activity within the portfolio, including:

- Understanding and responding to the impact of the recession on the borough's regeneration plans, housing delivery plans and the wider population (indebtedness, repossessions, unemployment) and our corresponding focus and plans
- Understanding and responding to the increased demand for services resulting from changing demographics and the current fiscal environment – for example increasing demand for adaptations / disabled facilities grants (DFGs) in line with an aging and increasingly frail population, increasing enquiries from 'non traditional' housing need customers no longer able to secure credit to purchase a property
- Creating the foundations for economic recovery and growth, including increasing the profile and positioning of Walsall with future investors
- Understanding and maximising the potential / limitations of future external funding
- Reducing our carbon footprint
- Changes in the organisation's and / or external partners' priorities (e.g. HCA single conversation priorities; reducing investment of AWM; LSC successor agencies)
- Reduction in likely levels of public sector funding and the need to align services to those in greatest need and maximise assets
- Increasing scale of regional and sub-regional working and investment decisions taken at these levels

- Responding to housing market volatility and changing housing demand and needs; increased homelessness, stimulating supply of affordable housing, viability of mixed use schemes etc.
- Understanding / responding to the relevant emerging policies of both the current government and opposition in the run up to a general election
- New legislative and policy demands and expectations e.g. Sub National Review, including the need to produce a new Local Economic Assessment for our borough, Smarter Government agenda, the TSA's new regulatory framework, Place Shaping / Total Place and expectations around the alignment and sequencing of public sector investment
- New ways of working and securing additional investment in the borough such as the Regional Funding Allocation (RFA) process which will steer all public investment against agreed Impact Investment Locations (IILs)
- Comprehensive Spending Review 2007 (CSR 07) identified 3 key areas, Business Transformation, Procurement and Asset Management. A key activity which spans all three of these subjects will be office rationalisation as part of the agile working and business transformation agendas
- The development of new and innovative procurement processes to support the successful regeneration of our town and district centres (Calcutt Review)
- Increased focus and investment on the 'prevention' agenda, preventing homelessness and financial exclusion
- Increasing homeless prevention
- Addressing financial inclusion
- Addressing the main causes of homelessness

8 What business change is needed

As part of the corporate commitment to 'working smarter' the council is currently re-designing how it will operate to deliver more ambitious, well designed and professionally executed change programmes that significantly reduce operating costs whilst increasing customer value and satisfaction.

This will result in a single business change lifecycle process and operating model for the council to deliver business change. This incorporates both Business Solutions and Corporate Programme Delivery and Governance. It is recognised that in order to be effective in delivering business change, we cannot spread our resources too thinly and therefore business change will be prioritised according to the council's stated priorities and will only be taken forward based on a thorough and sound business case that assesses both the feasibility and benefits of the change. Through a robust governance structure any new initiatives will be delivered within a programme and project management framework according to the Walsall Project Approach.

To this end all potential change initiatives will be thoroughly assessed and supported through the business lifecycle process by the governance structure and the newly formed business change service.

Our portfolio has an awareness of the external environment and is shaped to be able to organisationally change to address these external drivers. The bullet point list below highlights the key issues that will be required in the short to medium term to ensure a fit for purpose directorate.

- Responding to external factors, specifically the current economic situation and how we future-proof decisions to enhance our preparedness to pull out of the recession
- Improving the responsiveness and efficiency of key support services
- Maximising the income generating potential of our traded services
- Creating organisational flexibility within and between services
- Enhancing the management and analysis of relevant data, information and intelligence to shape future business needs
- Review and re-focussing of key external partner organisations, namely Walsall Regeneration Company and Black Country Consortium Ltd.
- Shaping service delivery to provide excellent customer experiences
- Developing strategy to influence change
- Interpreting external factors which shape what we do or do not do
- Internal capacity and capability to drive change
- Having an awareness of the external economic environment enables us to better plan and shape our plans and policies
- Improved and enhanced corporate asset management developed through 'Asset Management 2020' programme
- The need to develop more robust and real time strategies that will both secure and guide the levels of investment into the borough
- Developing the ability to work at regional and sub-regional levels in the ways that both work and secure resources at a national level, acquiring the skills and platforms to achieve this requirement
- Maximising the benefits from known public and private sector investment (e.g. BSF)

9 Our current resource profile

Report Name :	Staff Profile
Data Source:	Human Resource Management Information System (Trent)
Creator:	Human Resources & Development - Workforce Planning Team
Data Date:	As at 30th September 2009
Report Details:	Staff profile analysis as at data date excluding casual post

Regeneration - Councillor Andrew

Total Number of Staff 1109

Group	Number	%
Male	326	29.32
Female	783	70.60
Unspecified		

Casual Post Head Count 42

Employment Basis	Number	%
Permanent	1307	94.17
Temporary/Fixed Term	15	1.35
Casual	63	4.53

*Analysis of positions

Disability & Ethnicity	Number	%
Considered Disabled	38	3.42
BME	152	13.67

Ethnicity Profile of Employees

Group	Number	%
White British	925	83.41
Irish	7	0.63
Other White	20	1.80
White & Black Caribbean	7	0.63
White & Black African		
White & Asian	2	0.18

Group	Number	%
Other Mixed	2	0.18
Indian	93	8.36
Pakistani	10	0.90
Bangladeshi		
Other Asian	6	0.54
Black African	6	0.54

Group	Number	%
Black Caribbean	20	1.80
Other Black	3	0.27
Chinese		
Other Ethnic Group	3	0.27
Not Stated	5	0.45

Age Profile of Employees

Category	Number	%
16-18	8	0.72
19-25	44	3.95

Category	Number	%
26-35	110	9.92
36-45	280	25.25

Category	Number	%
46-55	345	31.10
56-65	261	23.47
66+	61	5.49

The resource profile for the directorate is a complex one. For a number of services the funding from the council's mainstream budget is the smaller part of its financial resource. Other funding is derived in the form of income or from external grants. It is a feature of much of the directorate that every pound of council funding levers in significant other funding, for instance building design fees or the £18m Working Neighbourhoods Fund. This is not, however, the total resource impact of the directorate. Work undertaken through the original investment by the council can produce many times the financial benefit for the borough, for instance supporting people to gain greater skills or to start a business produces a multiplier effect that goes far beyond the impact upon the individual. Stabilising people within sustainable communities via housing also provides greater outcomes than can be identified by resources alone.

OUR CURRENT RESOURCE PROFILE

The following resources profiles should be read in conjunction with the matrixes for budget planning in 2010-11.

Service area	Estimated Outturn 2009/10 £m	2010/11			Net budget	
		Expenditure £ m	Income £ m	Net £ m	2011/12 £ m	2012/13 £ m
Property Services						
Building Services	0.174	5.704	-3.355	2.348	2.263	2.347
Facilities Management	-0.208	17.319	-14.390	2.929	2.893	2.944
Estates Management	0.034	1.937	-0.777	1.161	0.782	0.787
Design & Project Management	0.096	0.906	-1.178	-0.272	-0.286	-0.279
Regeneration						
Delivery & Development	0.000	1.558	-0.479	1.078	1.080	1.080
Planning & Building Control	0.048	3.280	-2.032	1.248	0.920	1.205
Strategic Regeneration	0.077	5.590	-4.684	0.906	0.938	0.984
Regeneration Management	0.000	0.474	0.000	0.474	0.477	0.481
Housing						
Housing	0.002	4.766	-2.556	2.210	2.229	2.247
New Deal						
New Deal	0.195	2.321	-2.321	0.000	0.000	0.000
TOTAL	0.420	43.855	-31.772	12.082	11.297	11.797

Our workforce has the skills, attributes and attitude to drive through the priorities of the directorate. We have the culture and skill set which has enabled the directorate to excel in areas of service delivery and outcomes.

As a directorate our financial profile incorporates internal council core funding and a significant amount of external funding which enable us to provide a value for money service in many aspects of our work. As identified below in our staffing matrix staff are funded via multiple funding regimes and funding mechanisms both internal and external.

		Full time equivalents			
		Grant funded	Capital funded	Council Funded	Total
Housing	Staff	39	9	36	84
Strategic Regeneration	Staff	26	8	3	34
Planning and Building Control	Staff	8	0	58	66
Development and Delivery	Staff	16.5	3.5	23	43
Property Services	Staff	0	20	1100	1120

10 What changes are needed to the resource profile to hit existing targets and deliver required business change and value for money targets?

Cabinet have provided a revenue savings target for 2010/11 to services within agreed prioritised service blocks, which include general 2% efficiency savings. The 2010/11 savings target for the Regeneration portfolio of services is £982,145.

Potential savings options have been developed to meet the savings targets provided for 2010/2011 with full implications identified, which are attached to this brief. Prioritisation of services will be vital to ensure key targets and outcomes are met.

Savings due to efficiencies (>£50k)

- General cleaning and caretaking efficiencies and a review of the service

Savings due to redesign (>£50k)

- Restructuring of Property Services
- Redesign of homeless prevention activity
- Rationalise the provision of school crossing patrol wardens

High risks include:

- No high risks currently identified

11. What workforce development is needed?

The directorate aims to create an effective learning environment that is focussed on delivering high performance value for money services. However, there are some issues which have been identified through a process of workforce assessment and a review of priorities within financial and human resources.

The key issues are as follows:

- Addressing ageing workforce as experienced members of staff move towards retirement. Work placements aimed at encouraging people from outside the council to apply for posts will be offered along with a new technical assistant post that can 'learn on the job'
- Flexible work solutions - explore the potential for home working to increase flexibility for staff

- c. Leadership development for the extended management team will also be planned and implemented to encourage leadership from within the directorate
- d. The reliance on agency staff to cover sickness / annual leave in order to meet contractual requirements will continue to need planning to minimise costs and to develop staff to work in new ways
- e. The directorate increasingly requires new skills in procurement, commissioning and funding expertise which existing staff will need to have a firmer understanding of
- f. Existing workforce management will need to continue and adapt from the mechanisms of appraisal and investment in people to the new learning environment recommendations
- g. Raising the skills of the workforce to deliver services in a variety of ways and promoting new ways of working

12. What business support is needed?

The current business support services offer a core level of support which operates within a 'right first time' principle in terms of advice and guidance, clearly understood agreement on roles and responsibilities of both parties and consistency in service delivery.

However there are areas of work which require an extra level of support:

- Legal guidance on multi agency and regional working, procurement issues such as OJEU
- Expert advice on issues outside the core work plans, advice on land transactions and procurement, developing an economic assessment
- Best value external counsel and other consultative expertise.
- Financial and audit verification of the WNF / ERDF / external funding procedures and processes
- Critical friend assistance and analysis of strategies to ensure they are fit for purpose, based on accurate data and robust
- External review and input into data collection and analytical skills in the role of strategy development and evaluation etc.
- Legal and finance input into the development of new approaches / ways of working etc. through initiatives like the Think Walsall programme.

SOCIAL CARE AND HEALTH PORTFOLIO

MEDIUM TERM SERVICE PLAN 2009-10 Version 11

- 1 **OUR VISION** *“To make a positive difference to the lives of Walsall people.”*
- 1.1 This Portfolio Plan has been produced to reflect the **Council’s Strategic Priorities** for 2009-10 which are summarised as:
- Creating opportunity and potential
 - Improving health
 - Reducing crime and feeling safe
 - Developing strong and dynamic communities
 - Improving education and skills
 - Improving housing choice
 - Improving the quality of our environment
 - Reducing worklessness
 - Increasing enterprise and making Walsall a vibrant borough
 - Working smarter
- 1.2 The **Portfolio’s Objectives for 2009-10** address these priorities for all the services in the portfolio, budgetary determinations and all relevant specific service plans. In addressing the needs of the people of Walsall the portfolio will seek to:
- Optimise life chances, health and well-being by reducing inequalities, maximising autonomy and prevention, and minimising dependence [Reinventing]¹
 - Ensure safety and protection, while enabling and managing risk [Regulating]
 - Ensure the availability of accessible services that are empowering, socially inclusive and responsive to user preference [Reshaping]
 - Ensure a high quality workforce in adults social care and inclusion [Recruiting & Retaining]
 - Deliver more efficient business processes that free up resources to give choice and control to users of services and that respond to changes in levels of need [Reinventing]
 - Ensure effective collaborative working to produce good outcomes for service users and support delivery of our shared objectives [Relating]
- 1.3 The **Service Initiatives** that underpin¹ these objectives assert:
- We will facilitate access to services which will promote the reduction of health inequalities
 - We will continue to develop good partnerships, with the voluntary sector and others, to ensure delivery of improved quality of life outcomes
 - We will ensure our services safeguard users and vulnerable people
 - We will minimise the impact on service delivery of any major emergency or We will further develop high quality health and safety good practice with our staff disruptive challenge
 - We will enable more people to live in their own home
 - We will work with partners to increase the availability and access of housing to meet the needs of the borough
 - We will continue to work closely with other Council services to ensure a holistic

¹ The 5R Framework – Henwood & Hudson – Dept of Health 2009

- approach to meeting people's needs
- We will continue to develop services that are accessible to the specific needs of Black & ethnic minority citizens and will improve services
 - We will work with partners to promote employment, life long learning, income maximisation for socially excluded and economically marginalised users and carers
 - We will develop and implement a workforce development plan for the service
 - We will make sure our office accommodation is fit for purpose and value for money
 - We will develop a broader range of provision by commissioning for all in cooperation with partners and diverse providers
 - We will ensure commissioned services are regularly reviewed offering the best quality and meeting the need of the borough
 - We will develop our services ensuring the representation of the views, needs and aspirations of local people and service users and carers
 - We will promote a culture of continuous improvement, underpinned by effective information and performance management, procurement and legal services
 - We will develop more locally accessible services offering greater choice and more personalised care options
 - We will deliver our assessments and services promptly
 - We will continue to listen and respond to our staff to make sure they are able to provide the best service they can
 - We will regularly review our business processes, and will design and implement a single pathway to directorate services and council activities
 - We will continue to develop commissioning for all in order to deliver more integrated and co-ordinated services with health partners, private and voluntary sectors
 - We will deliver our medium term operational strategies within budget and service parameters whilst ensuring annual efficiencies
 - We will continue to manage demands and competing priorities

2 OUR CUSTOMERS: WHO THEY ARE

2.1 All Walsall Citizens

- Information, advice and signposting to universal services and sources of support

2.2 People with an assessed and eligible need in the following categories:

- Older People
- People with mental health needs
- Carers
- People with learning disabilities
- People with physical disabilities
- People with sensory impairment
- People who misuse alcohol and drugs
- People with HIV
- Gypsy and Traveller communities
- Vulnerable adults in need of protection
- People with housing needs
- Refugees
- Black and ethnic minority communities
- Private landlords and tenants

3 **OUR KEY PARTNERS: *WHO THEY ARE***

- 3.1
- Health commissioners and providers,
 - Independent sector providers (private and voluntary sector)
 - Other council departments and services (in particular Strategic Housing)
 - Representatives and advocates for service users and carers when redesigning provision.

4 **OUR CURRENT SERVICES**

- 4.1 A 'traditional' menu of social care services includes:
- home care
 - day care
 - residential care
 - respite or short-break care (to give carers a break)
 - help for carers
 - meals in the community (meals on wheels)
 - specialised advice and support for people with hearing, sight or speech problems
 - equipment, adaptations and telecare alarm systems to help people live independently at home
 - support services for people with a physical disability
 - car badges for people with a permanent disability
 - support services for people with a learning disability
 - short-term rehabilitation services for people over 60
 - support services for people with a mental health problem
- 4.2 However the national modernisation of social care is leading to a more radical re-configuring of the services that:
- place the user at the centre of decision making and in identifying options that meet their needs;
 - focus on the outcomes service users are seeking and consequently filtering out unnecessary processes that do not support this outcome;
 - empowerment of the user to self assess their own needs and determine their own unique service responses;
 - enable service users to buy their own service by means of credits or real cash payments.
- 4.3 This evolving agenda is called Personalisation and some of the visible signs of this change is the move towards:
- Self assessment
 - More comprehensive advice and information
 - accessible advocacy, peer support and brokerage.
 - web based assessment and access
 - A new Access and Response Centre providing a simplified point of access
 - Co-location of social, health and other care specialist
 - greater choice from statutory and independent sector provision
- For more detail see appendixⁱⁱ and later Business Change section

5 OUR CURRENT VALUE FOR MONEY RATING

- 5.1 Social care and inclusion is responsible for ensuring that in using its resources, it has in place the proper arrangements to secure economy, efficiency and effectiveness - that it provides Value for Money (VfM). VfM is achieved when Council uses its resources to achieve the best possible outcomes for the whole community in a way that is efficient, effective, and at a reasonable cost. Social Care and Inclusions VFN assessment contributed to an overall corporate assessment of 3 (good)

Auditor judgements	2008
Financial reporting	3
Financial management	3
Financial standing	4
Internal control	3
Value for Money	3

5.2

Use of resources	2005	2006	2007	2008
We have assessed how well the Council manages its finances and provides value for money	3	3	3	3

6 OUR CURRENT PERFORMANCE LEVELS AGAINST TARGETS

- 6.1 The overall rating for Social Care And Inclusion is:

- Adult Social care's performance judgement for 2008/09 is an overall delivery of Outcomes grade of "*performing Well*" (a grade improvement on the previous year);
- and
- Supporting People programme is designated *fair with excellent prospects for improvement* formerly CPA 2.

6.2 Key strengths identified in 2008-09:

The annual review process for services to adults in Walsall has noted the following key strengths:

- A strong leadership team with clarity of direction of travel
- The ability to deliver improvements at a time of resource challenges
- Increased opportunities for people to take part in community life
- Increases in Telecare support in the home
- Accessible information on health and wellbeing
- High quality learning disability health promotion and health action plans
- Supporting people outcomes show excellent improvement
- Engagement of Walsall people of in service delivery plans and design
- Increased numbers of people receiving assessments & reviews.
- Increases in direct payments for new people accessing services.
- Moving from traditional social services to personalisation agenda
- Integration of equality impact assessments
- Maximisation of income as an integral part of the assessment process.
- Adult Safeguarding training and joint working improving outcomes
- Initiatives to increase dignity and respect for people who use services
- Further development of corporate performance management
- Quality monitoring systems for people in residential & nursing home care.

6.3 **Current challenges include:**

There are some key emerging performance challenges note:

- Potential upward pressures in admissions to residential / nursing care needs close monitoring
- The timeliness of the delivery of equipment and the establishing of packages of care still requiring corrective action
- Need to continue Directly supporting people by means of direct payments and individual budgets)
- The need to cut waiting times for major and minor adaptations
- Threat of service reduction across the performance agenda (see below appendix).

7 **ENVIRONMENTAL CIRCUMSTANCES**

A number of policy and strategic national and local factors shape the business environment for Health, Social Care and Inclusion.

	WHAT'S THE ISSUE?	WHY IS IT IMPORTANT
7.1	National demographic trends.	Rising numbers of older people including the very elderly, rising adults with identified learning disability; growing proportion of people with dementia; the need to map the care pathway for the frail elderly and dying clients and patients – increasing the demand on services.
7.2	Meeting the needs and expectations of the over 50s.	A New Ambition For Old Age 2006, Older People - NSF 2007 - Rising numbers of over 50s, longer lives, rising expectations, social capital
7.3	Implementing national Strategy at a Local Level	Addressing Putting People First, the Need for a new Carers and Dementia strategy - Valuing People Now
7.4	Partnership working with the NHS, with clear boundaries of responsibility	NHS Continuing Healthcare & NHS-funded Nursing Care 2007 Service users and carers, should expect seamless and co-ordinated delivery of services, regardless of which individual agency is responsible
7.5	Safeguarding of vulnerable adults and older people.	Safeguarding Adults and The Protection Of Vulnerable Adults (POVA) and consultation on the review of the 'No Secrets' guidance 2008
7.6	Legal protection for those vulnerable people who are deprived of their liberty otherwise than under the Mental Health Act 1983.	Consequences of the Bournemouth judgment. Deprivation of Liberty & Mental Capacity Act 2005. Mental Health Act 2007 'Drugs: protecting families and communities' – 2008, CAMH Services Review 2008
7.7	The need to deliver ever higher levels of efficiency savings.	Post "Gershon" Value For Money Management Options For Excellence – Building The Social Care Workforce Of The Future 2006

- 7.8 Increasingly the economic downturn adds its own dimension to the above due to its impact on Adult services and social care users and carers:
- Unemployment and underemployment drains resources from vulnerable individuals and dependent users, excluded individuals, disadvantaged groups and communities.
 - The down turn puts further pressure on hard pressed carers, and adds to the exclusion of the disabled and disadvantaged from a return to the labour market.
 - The contraction of the housing market and the default on housing, limits both the development of social and supported housing, whilst reading key individuals and families to default on mortgages or be unable to compete in the rented sector.
 - As income levels fall clients can fall out of self funding, be reluctant to pay for charges and withdraw from services and fall below FACS criteria
 - Mental Health service users face additional problems of falling income, difficulty in securing or retaining employment, which adds to the underlying mental ill health and undermines treatment and resettlement; increasing the incidence of relapse and re-referral

8 WHAT BUSINESS CHANGE IS NEEDED

- 8.1 2009-10 sees the Portfolio seeking to balance a range of tasks which include:
- embracing new policy and operational obligations;
 - consolidation of this year's progress;
 - addressing budget reduction challenges; and
 - driving out even higher levels of measurable benefit to local people.
- 8.2 This will be undertaken in the context of the implementation of key modules of the Personalisation agenda in particular:
- completing the development of an access and response centre;
 - addressing stark health inequalities across the borough;
 - the development where possible of preventative services (see below);
 - local interpretation of new policy requirements relating to carers, dementia and Valuing People Now; and
 - the pursuit of local priorities identified in the JSNA and the Local Area Agreement.
- 8.3 In delivering the above agenda we will continue with our work on:
- Safeguarding – ensuring that due focus is given to managing risk and proactively protecting the wellbeing of those we serve.
 - Performance – maintaining progress made to date and, by addressing known development areas, ensuring even more beneficial outcomes to local people.
 - Value for Money – concluding our work on reshaping our contracts with residential and nursing home providers and progressing further our service reviews.
 - Efficiencies – getting maximum benefit from the resources that we deploy by investing in smarter working practices.
 - Commissioning – taking commissioning across health and social care to the next logical level, through the implementation of plans already in place for a Joint Commissioning Unit.
 - Partnerships – continuing to invest in effective partnerships within the council, with NHS partners, care providers and the third sector in its multiple roles.
 - The voice of the user – building on work already established in areas such as Supporting People to ensure a full and effective voice for service users.

- 8.4 The above priorities represent a stretching agenda which will require robust and clear prioritisation in order to use finite human and financial resources to best effect. Local government - and social care specifically - exists in a context of economic recession, significant demographic growth and rising expectation which will serve to limit the pace of progress and therefore achievement. Workforce challenges, in terms of recruitment and retention, the implementation of single status and the management of the need for training and development input as a pre-requisite for the cultural change required by the Personalisation agenda will all impact on the quality of services.
- 8.5 Senior management will focus on maintaining the momentum and pace of change. Risks have been identified and management action plans to mitigate or avoid them coming to fruition. The risks scenarios include:
- *Business Continuity plans are overwhelmed by the swine flu pandemic*
 - *The 3rd sector insufficiently skilled up to be effective in the commissioning process*
 - *Corporate infrastructure review's pace of change is too slow*
 - *Inability to effectively manage financial challenges within Portfolio*
 - *Insufficient relevant training and development available to support staff reskilling*
 - *Managers continue to feel unsupported on personnel and HR related activity*
 - *Inspection review is critical of existing processes despite planned changes*
 - *The Domiciliary care procurement process is not successful*
 - *Shift in culture / approach by managers is not achieved*
 - *Managers role as a rationer of resources is not accepted by front line staff*
 - *Unable to effectively Quality Assure outcomes delivered by providers*
 - *Excessive pressure on budgets is not recognised collectively*

8.6 BUSINESS CHANGE STRATEGIC THEMES

The following major strategic themes are the recognised business challenges for Adult Services

Structural reorganisation to ensure greater efficiency and effectiveness of services	Involves the reconfiguration of NHS Commissioning and Provider functions to improve practice and influence strategic direction as set out in the five year plan Investing for Health (2007)
Modernisation of assessment, care management, the care pathway and Generic social Care	The People First programme will modernise social work assessment, promote personalised care and streamline access and structures of Adult social care. Various initiatives will progress modernisation of specific services i.e. Supporting people etc.
Personalisation of social care for vulnerable adults & older people ensuring local improvement. (see below)	Putting People First (2007) Personalised Budgets, Transforming Community Equipment, People First programme, DH "Valuing People Now" (2008)
Embedding of the reorganised joint Mental Health Partnership Trust Modernising commissioning	The Dudley & Walsall Mental Health Partnership Trust will be embedding its structures and realising new combined benefits for services users Jointly shaping services with partner, & service users (including those who purchase their own care)

Reconfiguration of Acute Health Services	Ensuring tertiary and primary and prevention service in place in partnership and fully integrated care pathways and optimal efficiency in transfers of care
Developing partnership working and Partnership Boards	Working with strategic partners to deliver high quality, flexible services that meet needs and improve outcomes.
Engagement of voluntary & community sectors Develop more effective user involvement and consultation	Commissioning and delivering services jointly with and in the voluntary & community sectors Services should meet the needs and aspirations of users and carers ensuring their representation in decision making and the securing of improved outcomes.
To ensure equality of response and access to best meet the needs of diverse communities and groups	Core underlying commitment in all services areas, underpinned by legislation and the council commitment to improve its Equality standard rating.
Delivering efficient and effective services	Finite resources, revenue budgets and earmarked capital programmes will need to be maximised to provide value for money services that meet user need.
Cross cutting local demographic context	Needs analysis enables us to predict priorities and inform commissioning intentions
Developing a more skilled workforce to deliver first class services	The competitive market requires services provided or managed by the best trained and developed staff - it is therefore essential to constantly improve the pool of staff
Ensuring a seamless services as a user moves between services	One of the principal factors in contribute to and improving and outcomes for children and young people as they migrate towards adult or access housing services.
Support vulnerable people to live independently within the community	The places for change agenda provides a focus on hostels and other homelessness services to help vulnerable people to move forward into work and a settled home.
Maintaining Health and Safety	The best services to the community require safe, supportive and healthy working environments and practices for the staff that deliver them
Single Status	Managing the impact of the major Job re-evaluation to ensure a sustainable workforce able to deliver progressive services.

Report Name :	Staff Profile
Data Source:	Human Resource Management Information System (Trent)
Creator:	Human Resources & Development - Workforce Planning Team
Data Date:	As at 31st September 2009
Report Details:	Staff profile analysis as at data date excluding casual post

Social Care & Health - Councillor McCracken

Total Number of Staff 750

Casual Post Head Count 2

Group	Number	%
Male	179	23.87
Female	571	76.13
Unspecified		

Employment Basis	Number	%
Permanent	724	95.77
Temporary/Fixed Term	30	3.97
Casual	2	0.26

*Analysis of positions

Disability & Ethnicity	Number	%
Considered Disabled	60	8.00
BME	137	18.26

Ethnicity Profile of Employees

Group	Number	%
White British	592	78.93
Irish	6	0.80
Other White	11	1.46
White & Black Caribbean	3	0.40
White & Black African	2	0.26
White & Asian	1	0.13

Group	Number	%
Other Mixed	2	0.26
Indian	43	5.73
Pakistani	5	0.66
Bangladeshi	1	0.13
Other Asian	10	1.33
Black African	11	1.46

Group	Number	%
Black Caribbean	42	5.60
Other Black	12	1.60
Chinese		
Other Ethnic Group	5	0.66
Not Stated	4	0.53

Age Profile of Employees

Category	Number	%
16-18		
19-25	9	1.2

Category	Number	%
26-35	108	14.40
36-45	234	31.20

Category	Number	%
46-55	242	32.26
56-65	154	20.53
66+	3	0.40

9 OUR CURRENT RESOURCE PROFILE

The following resources profiles should be read in conjunction with the matrixes for budget planning in 2010-11.

Service area Cluster the budgets of services that fall within the responsibility of officers reporting to you e.g. Assistant Director Finance	Estimated Outturn 2009/10 £ m	2010/11			Net budget	
		Expenditure £ m	Income £ m	Net £ m	2011/12 £ m	2012/13 £ m
OLDER PEOPLE	38.445	51.454	-11.839	39.614	40.446	39.841
MENTAL HEALTH	7.677	9.163	-1.657	7.505	7.696	8.415
LEARNING DISABILITIES	16.565	33.696	-19.826	13.870	13.456	14.067
YOUNGER ADULTS WITH DISABILITIES	9.116	9.856	-2.648	7.208	7.078	7.017
OTHER	0.151	0.307	-0.176	0.136	0.135	0.139
SUPPORTING PEOPLE	1.703	7.796		7.767	7.797	7.507
ADULT WIDE	2.608	3.602	-1.406	2.196	2.187	3.544
TOTAL	76.265	115.874	-37.552	78.321	78.795	80.530

9.2 **Table 2 – Adult Services Client Group Budgets 2010/11**

£	Expenditure 2010/11	Income 2010/11	Net Budget 2010/11
Older People	51,453,600	-11,839,571	39,614,028
Learning Disabilities	33,696,333	-19,826,638	13,869,695
YADS	9,856,136	-2,647,742	7,208,394
Mental Health	9,162,553	-1,657,421	7,505,132
Other Adults	306,536	-175,503	131,033
Supporting People	7,796,588	0	7,796,588
Adult Wide Services	3,602,290	-1,406,046	2,196,244
TOTAL	115,874,035	-37,552,921	78,321,114

10 WHAT CHANGES ARE NEEDED TO RESOURCE PROFILE TO HIT EXISTING TARGETS AND DELIVER REQUIRED BUSINESS CHANGE AND VALUE FOR MONEY TARGETS

10.1 See the matrixes prepared for the strategic budget process for a detailed breakdown of the actions required to meet value for money targets. The proposed budget contractions pose major challenges to the forward progress and maintenance of existing services. If pursued two competing hypothesis will emerge:

10.2 Potential exists for some positive initiatives to extract value for money and demonstrate

quality commissioning. Whilst risks are associated with these proposals there are opportunities for medium benefit in the following initiatives:

- Review of, and increase in, non-residential care charges including incremental removal of meals subsidy
- Maximising home care block contracts & reducing the spot contracts
- Housing 21 income - surplus generated as part of affordability envelope
- Access and Response Centre - opening hours to remain at 9-6 and not weekends
- Redefining financial allocation currently allocated to preventing delayed discharges at Manor
- Relocating from external buildings to recoup rent charges - links with PCT sharing for joint commissioning

10.3 Varying degrees of significant and potentially high risks exist for a further cluster of budget contractions. These include:

- Reduction in number of assessment and care management social workers
- Day care review - Older People
- Review Day Care Arrangements in Mental Health and YADS LD Day care review and reconfiguration
- Maximising Continuing Health care and Free Nursing Care from NHS Walsall
- Remove reserved places in day services for clients attending college
- Reduction in placement budgets across service areas
- Reduction in services available for clients with AIDS / HIV / Substance Misuse
- Assertive review of mental health services
- Ensure that all thresholds for meeting substantial criteria are adhered to correctly

10.4 With the above budgetary options an general series of concerns present as the contractions:

- necessitate action that runs counter to agreed commissioning, restructuring and operational plans that have been shared with partners and inspectors;
- impact upon performance with a risk of shortfalls in performance against targets for 2009-10 or impact on corrective action projects resulting in the same;
- necessitate corrective lowering of targets and ambitions in 2010-11 at variance with avowed strategic national and regional expectations for the Portfolio;
- threaten the credibility and perception of the Portfolios services ability to improve which will in turn impact on the potential council APA, inspections and CAA ratings;
- so restrict planned prevention services as to see a potential impact on support and hence quality of life and opportunities for those in need in the community; and
- have an overlapping and multiplying impact on niches of service users and carers and an attendant impact on service reputation and customer satisfaction.

10.5 The highest risk options include:

- Reductions older people's and black and ethnic minority prevention
- Reductions in supporting people area based grant
- Additional fees and charges.

11 WHAT WORKFORCE DEVELOPMENT IS NEEDED?

11.1 The Key Workforce requirements for 2009/10 :

Achieve closer integration between workforce and financial planning
Continue with workforce remodelling project for Assessment and Care Co-ordination service, building on 2012 vision and new ways of working to identify tasks, competencies, job roles and skills required.

Putting People First programme – strategic priorities for the workforce:-

- Recruitment, retention and career pathways
- Workforce development (skills, capacity and competence)
- Workforce Remodelling
- Joint and integrated working across sectors
- Regulation (quality improvement)
- Ensure that services safeguard the needs of users and vulnerable adults.

11.2 WORKFORCE PLANNING REQUIREMENTS 2010-11

Outline of the actions that are needed at national, regional and local level under the following five themes:

- Organisational development – effectively building workforce support for new structures and ways of working to deliver citizen-focused and efficient services, in partnership.
- Leadership development – building visionary and ambitious leadership which makes best use of both the political and managerial role, operating in a partnership context.
- Skill development – with partners, developing employees' skills and knowledge, in an innovative, high performance, multi-agency context.
- Recruitment and retention – with partners, taking action to address key future occupational skill shortages; promote jobs and careers; identify, develop and motivate talent and address diversity issues.
- Pay and Rewards – modernising pay systems to reflect new structures, new priorities and new ways of working and to reinforce high performance, including encouraging a total rewards approach.

11.3 These proposals are consistent with the 5 Rs:

- Recruiting and retaining (including career pathways)
- Reinventing: workforce development and remodelling
- Reshaping: leadership, management and commissioning skills
- Relating: joint and integrated working across sectors
- Regulating – quality improvement

12 WHAT BUSINESS SUPPORT IS NEEDED?

12.1 Business infrastructure:

In the context of the recently centralised resources directorate, there is a pressing imperative to ensure that in a year of budget reductions, decisions are not made in relation to support services that have unintended adverse consequences on SC and I business objectives.

12.2 The nature of the majority of both our delivery and commissioning activity makes it important that there are appropriate/adequate levels of strategic and operational support from the following corporate support services:

- Business Support
- Finance

- Human resources/OD
- Performance management
- Legal services
- Procurement
- IT.

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Health, Social Care and Inclusion Portfolio Alignment Between Corporate, Portfolio and Directorate Goals 2010-11		
Corporate Priorities	Portfolio Objectives	Directorate Initiatives
Feeling safe and being healthy	Optimise health, well-being and life chances by reducing inequalities, maximising autonomy and prevention, and minimising dependence	We will deliver our assessments and services promptly
		We will facilitate access to services which will promote the reduction of health inequalities
		We will continue to develop good partnerships, with the voluntary sector and others, to ensure delivery of improved quality of life outcomes
	Ensure safety and protection, while enabling and managing risk	We will ensure our services safeguard users and vulnerable people
		We will minimise the impact on service delivery of any major emergency or disruptive challenge
		We will further develop high quality health and safety good practice with our staff
Improving housing choice	<i>New supporting people/helped to live at home Objective required</i>	We will enable more people to live in their own home
		We will promote access to housing
		We will increase the availability of housing for people with specific housing needs (including extra care)
Creating opportunity and potential and Education and skills	Ensure effective collaborative working to produce good outcomes for service users and support delivery of our shared objectives	We will continue to work closely with other Council services to ensure a holistic approach to meeting people's needs
		We will work with partners to promote employment, life long learning, income maximisation for socially excluded and economically marginalised users and carers
		We will continue to develop services that are accessible to the specific needs of Black & ethnic minority citizens and will improve services
	Ensure a high quality workforce in SC&I	We will develop and implement a workforce development plan for the service
A vibrant town centre and neighbourhoods and Developing strong and dynamic communities	Ensure the availability of accessible services that are empowering, socially inclusive and responsive to user preference	We will make sure our office accommodation is fit for purpose and value for money
		We will develop more locally accessible services offering greater choice and more personalised care options
		We will develop a broader range of provision by commissioning for all in cooperation with partners and diverse providers
		We will develop our services ensuring the representation of the views, needs and aspirations of local people and service users and carers
Accessible, sustainable places for business and	Deliver more efficient business processes that free up resources to give choice and control to users of services and that respond to changes in	We will promote a culture of continuous improvement, underpinned by effective information and performance management, procurement and legal services
		We will continue to listen and respond to our staff to make sure they are able to provide the best service they can

		We will regularly review our business processes, and will design and implement a single pathway to directorate services and council activities
		We will continue to develop commissioning for all in order to deliver more integrated and co-ordinated services with health partners, private and voluntary sectors
		We will deliver our medium term operational strategies within budget and service parameters whilst ensuring annual efficiencies
		We will continue to manage demands and competing priorities

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LAC (DH) (2009) 1 (Personalisation and Efficiency) into medium term service plan (Detail)

Strategic shift to preventative model.	By 2011: An integrated approach to working with the NHS and wider local government partners. Moving to harness resources from across the whole system, with a strategic shift in the focus of care and support away from intervention at the point of crisis to a more holistic, pro-active and preventative model centred on improved well-being. This might include focus on specific outcomes such as hospital discharge, intermediate care, transition to adulthood and co-location of services.
Commissioning strategy	By 2011: A commissioning strategy, which includes incentives to stimulate development of high quality services that treat people with dignity and maximise choice and control whilst balancing investment in prevention, early intervention re-ablement and providing intensive care and support for those with high-level complex needs. This should have the capacity to support third/private sector innovation, including social enterprise and where appropriate be undertaken jointly with the NHS and other statutory agencies such as the Learning and Skills Council.
Universal offer of information, advice and signposting	By 2011: Universal, joined-up information and advice available for all individuals and carers, including those who self-assess and fund, which enables people to access information from all strategic partners. Links to advocacy and support services will need to be considered where individuals do not have a carer or in circumstances where they require support to articulate their needs and/or utilise the personal budget. Equally, this type of support may be necessary where there are potential conflicts of interest between the needs of the user and the family carer and/or other family members.
Self assessment	By 2011: A framework for proportionate contact and social care needs assessment to deliver more effective, joined-up processes. Greater emphasis on (assisted) self assessment, enabling social workers to undertake more appropriate assessments and spend more time on support, brokerage and advocacy to ensure users experience a 'no wrong door' service.
Self directed support and personal budgets	By 2011: For people eligible to receive council-funded support: <ul style="list-style-type: none"> Person centred planning and self-directed support to become mainstream, with individuals having choice and control over how best to meet their needs, including through routine access to telecare. A simple, straightforward personal budget system, which will lead to maximum choice and control being in the hands of people who use services as well as support to increase the uptake of direct payments, where people choose to take their personal budget as cash.
Expert care partners	By 2011: Mechanisms to actively involve family members and other carers as expert care partners, with appropriate training and practical support to enable carers to develop their skills and confidence.
User led organisations	By 2011: An enabling framework to ensure people can exercise choice and control with accessible advocacy, peer support and brokerage systems with strong links to user led organisations. Where user led organisations do not exist, a strategy to foster, stimulate and develop these locally
Safeguarding and risk management	By 2011: An effective and established mechanism to enable people to make supported decisions built on appropriate safeguarding arrangements, e.g. risk boards and corporate approaches to supporting individual choice and risk management. Supported by a network of "champions", including volunteers and professionals, promoting dignity and respect in local care services for both service users and their carers

Quality assurance	By 2011: Effective quality assurance and benchmarking arrangements. This will include active membership of the local/regional networks to support transformation to ensure access to the latest information, advice and support. Effective local information systems to capture inputs/outputs and outcomes for individuals to support local quality assurance.
Market development	Work in progress by 2011: A market development and stimulation strategy, either individually or on a wider regional basis with others, with actions identified to deliver the necessary changes. This may include a transformed community equipment service, consistent with the retail model.
Workforce development	Work in progress by 2011: A local care workforce with the capacity and capability to deliver choice and support individual control, with staff who are appropriately trained and empowered to be able to work with people to enable them to manage risks and resources and achieve high quality outcomes.
Efficiency targets	Work in progress by 2011: An approach that demonstrates an effective use of the available resources and meets the 3% efficiency targets.
Personal budgets for all	Longer term: Everyone eligible for statutory support should have a personal budget - a clear, up-front allocation of resources. The council or a third party may manage this on behalf of an individual. Alternatively, people may choose to take all or part of this budget as a direct payment, with access to appropriate support to enable real choice and control.
New strategic balance of investment	Longer term: A strategic balance of investment between enablement, early intervention or prevention whilst ensuring suitable provision of intensive care and support for those with high-level complex needs.
Information sharing	Longer term: Responding to the developing national approach, a move to wider information sharing through the common assessment framework.
Quality assurance	Longer term: An established mechanism to ensure that views and experiences of users, carers and other stakeholders are central to every aspect of the reform programme.

Indicator Ownership Indicator Description		Outturn			2009-10			Target 2009/10
No		2006/07	2007/08	2008/09	Qtr 1	Qtr 2	Qtr 3	
C72	Admissions to residential / nursing care per 10,000 population aged 65+	85	88	88	88.89	64.48	86.13	<85
			N: 379 D: 43090	N: 379 D: 43090	N: 386 D: 43423	N: 280 D: 43423	N: 374 D: 43423	
				???	???	???	???	???
C73	Admissions to residential / nursing care per 10,000 population aged 18 – 64	3.3	2.9	2.5	1.3	2.52	2.56	<2.5
			N: 44 D: 151033	N: 38 D: 150684	N: 20 D: 150684	N: 38 D: 150684	N: 39 D: 150684	
				???	???	???	???	
D37	Availability of single rooms	96.0%	94.6%	95.6%	96.8%	94.2%	93.59%	>95%
					N: 30 D: 31	N: 65 D: 69	N: 73 D: 78	???
				???	???	???	???	
D39	Statements of need (% of 18+ receiving a statement of their needs and how they will be met)	89.0%	99.3%	98.15%	97.7%	98.2%	97.2%	>98%
			N: 4903 D: 4938	N: 5210 D: 5308	N: 5193 D: 5310	N: 5283 D: 5378	N: 5354 D: 5511	???
				???	???	???	???	
D40	Clients receiving a review 18+	65.0%	72.4%	84.0%	41.1%	52.90%	73.06%	>75%
			N: 5774 D: 7978	N: 6984 D: 8303	N: 2464 D: 5989	N: 3707 D: 7012	N: 5609 D: 7677	N: 6750 D: 9000 ???
				???	NA	NA	NA	
D54	Equipment / adaptations delivered within 7 days	85.0%	86.1%	70.2%	65.9%	67.9%	69.87%	>85%
					N: 411 D: 623	N: 1894 D: 2789	N: 3133 D: 4484	???
			N: 7195 D: 8353	???	???	???	???	
E47	Ethnicity of older people receiving an assessment	1.10	1.26	1.55	1.51	1.65	1.61	1<2
			N: 0.058% D: 0.046%	N: 0.071 D: 0.046	N: 0.07 D: 0.046	N: 0.076 D: 0.046	N: 0.074 D: 0.046	???
				???	???	???	???	

E48	Ethnicity of older people receiving services following an assessment		1.20	1	1.03	0.93	0.99	0.99	0.9<1.1
				N: 0.06% D: 0.06%		N: 0.065 D: 0.070	N: 0.075 D: 0.076	N: 0.0734 D: 0.074	? ? ?
					? ? ?	? ? ?	? ? ?	? ? ?	
125	Achieving independence for older people through rehabilitation/intermediate care		N/A	N/A		Oct 2008	Oct 2008		TBC (Oct)
130	Social care clients receiving Self Directed Support (direct payments and individual budgets) PAFC51 18+		N/A	N/A	251.9	6.19%	7.72%	8.1%	15%
					489 clients	N: 378 D: 6105	N: 500 D: 6479	N: 581 D: 6494	
131	Delayed transfers of care from hospitals PAFD41		N/A	N/A	8.6	N/A	N/A	5.98	28
								N: 11.6 D: 194107	
132	Timeliness of social care assessment. PAFD55 (18+ new clients)		N/A	N/A	91.2%	97.1%	97.0%	98.1%	90.1%
					N: 3334 D: 3656	N: 949 D: 977	N: 1997 D: 2059	N: 2988 D: 3043	
133	Timeliness of social care package PAFD56 (65+ new clients)		N/A	N/A	88%	94.5%	90.3%	88.34%	90.1%
					N: 1737 D: 1977	N: 483 D: 511	N: 1062 D: 1176	N: 1659 D: 1878	
135 LAA	Carers receiving needs assessment or review and a specific carer's service, or advice and information PAFC62		N/A	N/A	42.4%	14.6%	23.8%	33.34%	21.5% N: 1604 D: 7635
					N: 3040 D: 7175	N: 848 D: 5772	N: 1395 D: 5852	N: 2080 D: 6238	
136 LAA	People supported to live independently through social services PAFC29, C30, C31 & C32		N/A	N/A	2577.08	2572	2602.6	2658	2600
141	Number of vulnerable people achieving independent living			83.90%	84.81%	75.5%*	82.69%	63.47%	78%
142	Percentage of service users who have been supported to maintain independent living			98.89%	98.36%	96.11%	97.33%	96.03%	98%
145	Adults with learning disabilities in settled accommodation		N/A	64%	14%	29.46%	41.7%		NA
					N: 98 D: 688	N: 203 D: 689	N: 284 D: 681		
146	Adults with learning disabilities in employment		N/A	8%	N/A	3%	N/A		NA
				N: 48 D: 550		N: 24 D: 689			

Transport

Medium Term Service Plan

Portfolio Holder: Councillor Ansell

Our vision

We aim to ensure that our citizens enjoy a high quality of life – clean, green and mobile – and, with regard to transport, will try to do this in a number of ways. We will limit the impact of congestion by, for example, carrying out targeted highway improvements and working with developers to control the impact that development has on the free flow of traffic. We will work to enhance the transport facilities serving Walsall's centres and key facilities such as parking, local walking and cycling routes, bus and rail services. We will also ensure that we get the most from transport funding in providing real returns for Walsall, for example, through close working with our partners and maximising developer contributions towards transport improvements. By doing this, we aim to have transport networks that support the growth and development of Walsall's economy, whilst serving the needs of our local communities. In particular, we will:

Improve the management of the existing highway network

- Continue the programme of Red Routes and the wider use of traffic regulation orders to aid movement, particularly on Primary Routes. Priorities for 2010/11 are Wolverhampton Road (A454), the A34 north of Walsall town centre, and the A4148 along the Broadway from the Arboretum to Pleck Road including Wallows Lane.
- Work in partnership with Tarmac to improve the efficiency and effectiveness of the highway maintenance service including changes to the way in which we tackle the problems caused by potholes and an improved gully cleaning service
- Secure funding to improve the highway to achieve a good quality asset.
- Secure funding to ensure future network is safe, accessible and journey times are reduced when using the network to access key services.
- Continue to work with local communities to ensure delivery of a fair and valued Civil Parking Enforcement Service

Undertake targeted highway capacity improvements as a driver to create jobs for local people

- Deliver a new road network for the Darlaston Strategic Development Area Access Scheme
- Identify key bottlenecks and invest in removing them including the strengthening of existing bridges.
- Continue with the bridge strengthening programme to ensure our bridges can carry 44 tonne articulated lorries.

Invest in technology to improve the operation of the network

- Implement a network of intelligent variable message road signs to help direct traffic to key facilities and warn motorists of congestion problems

Establish programme of “quick wins” to improve highway efficiency

- Improve the traffic signing and signalling around the borough

Improve parking facilities for visitors to Walsall Town Centre

- Improve the signing to existing car parks, including intelligent signs that tell you where spaces are available
- Identify appropriate locations for strategic car parks serving the town centre and work with developers to deliver them
- Identify the opportunities for local park and ride facilities on existing bus and train routes, with an initial focus on Walsall town centre, and work with partners to stimulate their delivery
- Carry out essential repairs to the Hatherton Street multi-storey car park

Enhance public transport amenities serving our centres and key facilities

- Create more capacity at St Paul's and Bradford Place bus facilities
- Improve the signage and access between Bradford Place, St Paul's and the Railway Station in Walsall
- Progress the Bus Showcase programme in Walsall. Priorities for 2010/11 are the Route 301 along Bloxwich Road and Bloxwich High Street and Route 529 to Wolverhampton.
- Review bus information with Centro to make it easier to understand.
- Undertake bus network reviews in partnership with Centro and the bus operator.

Improve local walking and cycling facilities serving our centres and key areas of activity

- Establish and deliver a network of cycling and walking routes to link communities to our centres and key facilities including improvements at Moxley Road junction
- Establish and deliver cycling and walking routes that link communities to strategic transport networks and interchanges
- Continue the review programme of school travel planning and safer routes to school to encourage more walking and cycling to and from school including schemes at Barr Beacon Language College, Fibbersley Park Primary School and St. Anne's Catholic Primary School
- Provide secure cycle parking facilities at key destinations
- Improve the quality of lighting and security along cycling and walking routes

Improve the actual and perceived safety of our transport networks

- Implement a programme of engineering improvements targeted at identified casualty hot spots
- Progress a programme of targeted road safety enforcement through the newly established Road Safety Partnership
- Work with partners in tackling safety issues on public transport

To maintain high quality, efficient and effective services whilst operating within constrained budgets

- Roll out of LEAN process to all areas of Engineering & Transportation to drive out waste and to work smarter.
- Work with Tarmac to establish more efficient working practices.

Our Customers and Key Partners are

Services within the transport portfolio serve the needs of a wide and diverse range of customer and partners. Our services are critical to residents, shoppers, parents and employees in terms of their ability to travel around, into and out of the borough in a way that is both safe and convenient including the ease with which motorists can park at their destination. They are key to the success of shops and other businesses in terms of customers and deliveries into and out of their premises. Our support to this group of customers includes our efforts to minimise the traffic impacts of new developments and essential works on the highway. They are vital also to the many developers wanting to invest in the borough through our support for them in the planning and delivery stage of their schemes and play an important part in attracting development to our area, stimulating the local economy and creating jobs in the process. We work closely with the Walsall Regeneration Company in taking forward a number of major regeneration schemes such as the Darlaston Strategic Development Area. We will often work alongside local partners within the Walsall Partnership such as the police, the Chamber of Commerce and Walsall Housing Group to ensure a coordinated approach and liaise with local communities on issues of importance to them.

Clearly, ongoing investment in transport is a key factor in making Walsall a great place to live, work and play and it is important to continue our efforts to ensure value for money. In this respect, we work closely with the West Midlands Highways Alliance and the Black Country Consortium to promote joint procurement where attractive to do so. Last but not least, we enjoy a close working relationship with the Department for Transport and Government Office for the West Midlands to ensure we support relevant national policy, comply with the terms of grant funding, and maximise the opportunity to lobby for change or investment in Walsall where we see this as necessary.

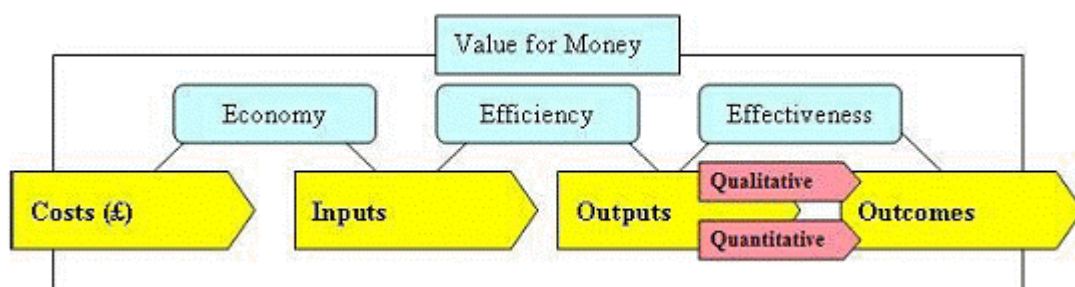
Our current services

The transportation agenda is delivered primarily by the Neighbourhood and Regeneration directorates. Collectively we are responsible for a wide range of frontline services to local people including;

Congestion reduction	Car parks management and maintenance	Civil parking enforcement
Highways design and construction	Road works management	Public rights of way
Road and footway maintenance	Road safety	Street lighting
Traffic management	Transportation	
	Land drainage	Ground collapse (mining / limestone mines)
Traffic signs and signals	Road markings	Road naming and numbering
Pedestrian crossings	Sustainable travel	Skip permits
Utility works	Bridge and other highway structures	Bus showcase
Red routes	Public transport schemes	Transport priorities (Local Transport Plan)
Transport policy / strategy		

Our current value for money rating

Value for money (VFM) is about achieving the right local balance between economy, efficiency and effectiveness (the '3Es'), spending less, spending well and spending wisely. This means that VFM not only measures the cost of goods and services but also takes account of the mix of cost with quality, resource use, fitness for purpose and timeliness to judge whether or not, together, they constitute good value. Alongside this, consideration also needs to be given to satisfaction levels amongst those that use our services.



The most recently available value for money assessment was in 2008 (looking at the 2007/08 year). The council scored 3 out of 4 for this assessment for how we achieve, manage and improve value for money. Under the Organisational Assessment for Comprehensive Area Assessment (CAA), whilst there is still a Use of Resources

assessment, there are no specific key lines of enquiry (KLOE) for value for money but rather it is integrated throughout the Use of Resources assessment that looks at how successfully we are governing the business, managing finances and managing resources. Following the 2009 CAA report published December 2009, Walsall Council scored 2 overall for Use of Resources meaning that it was 'performing adequately'. This includes scoring 3 for managing resources, 2 for governing the business and 2 for managing resources. All scores are assessed on a 1-4 scale, 4 being the highest. This assessment is available on the One Place website (www.oneplace.direct.gov.uk).

The Audit Commission's Value for Money Profile tool is designed to support these judgements. Most of the information contained in the VFM profile refers to costs (£), that is to say the money that councils plan to spend on their services each year, expressed relative to the council's population. Presently it references revenue estimates submitted by councils, and performance against best value indicators up to 2007/8. Hence it does not entirely provide a current value for money picture. VFM reports are available for download here; <http://vfm.audit-commission.gov.uk/>

Across the portfolio, we need to identify a combination of efficiency and budget reduction savings over the next five years and this will vary depending on the service and priorities. We will continue to utilise information to undertake a review of the value for money of our services in planning for those savings. We will continue to work to embed a VFM culture throughout the portfolio by promoting greater appreciation of the value for money provided by each service. We will also seek to build on our successful track record of attracting external funding to help achieve our objectives. In particular, we will carry out a range of projects and reviews that will have benefits in terms of the value for money we offer to council tax payers:

To assist with assessing and delivering improved value for money we will:

- Review policies and procedures to ensure consistency and effectiveness
- Embrace innovative solutions within the PFI for lighting to reduce energy requirements and the carbon footprint
- Learn from the LEAN approach as identified above and roll out within the service to remove waste and improve public perception
- Participate with West Midlands and Black Country authorities to develop collaborative working methods and utilise framework contracts
- Assess opportunities to work with partners for the delivery of services e.g. road safety in conjunction with fire service
- Working with Defra and Department for Transport to secure funding to support regulatory aspects e.g. contaminated sites remediation
- Consideration of joint services for managing traffic matters e.g. traffic control centre of the Highways Agency, Civil Parking Enforcement utilising joint bailiff services
- Develop our existing partnership with Tarmac for enhanced design services
- Developing the approved Council Highways Asset Management Plan and producing a West Midlands Strategic Plan to assist with whole life costing and prioritising of works

Our current performance levels against targets

The key statutory indicators that the portfolio is responsible for, or works in partnership to deliver improved outcomes against, are detailed below. This includes the latest available snapshot of performance as at January 2010 against 2009/10 annual targets. It includes indicators in the Local Area Agreement (LAA).

There are a number of key transport and congestion outcomes that the portfolio is responsible for. Some baselines are still to be established. Despite recent fluctuations with the incidence of road accidents, the council is on track with delivering its statutory road accident reduction targets. There is a slight shortfall on this year's target for reduction of school travel but the trend has been improving. Road condition ended the year well, but maintaining standards yearly remains a challenge particularly with the adverse weather weakening our roads.

The portfolio tends to have more projects than indicators. Most of its projects are key strategic projects for the council. Robust project management is in place and monitoring shows that they are delivering key outcomes for the borough well. For example, the recent completion of the town centre transport package or ring road as it is commonly referred to.

The key challenge for the transport portfolio will be to prioritise the development and delivery of services to achieve an improved performance where public expectations are increasing in a climate of financial pressures.

Our key national indicators are set out in the table below.

Indicator	Current performance	2009/10 Quarter 3	Trend	Bench-marking*	2009/10 target	RAG
NI 005 Overall/general satisfaction with local area	71.4%	71.4%	↔	3 rd Q Mets	74.4%	A
NI 047 People killed or seriously injured in road traffic accidents (DfT DSC)	-7.2%	-7.2%	↔	NYA	50% reduction from 1994-1998 baseline by 2010.	R
NI 048 Children killed or seriously injured in road traffic accidents (DfT DSC)	1.4%	1.4%	↔	NYA		G
NI 167 Congestion - average journey time per mile during the morning peak (PSA 5)	Baseline awaited	NYA	NYA	NYA	Reducing	NYA
NI 168 Principal roads where maintenance should be considered	6%	6%	↔	2 nd Q	6%	G
NI 169 Non-principal roads where maintenance should be considered	5%	5%	↔	1 st Q	5%	G
NI 175 Access to services and facilitates by public transport, walking and cycling (DfT DSO)	Baseline awaited	NYA	NYA	NYA	Increasing	NYA
NI 176 Working age people with access to employment by public transport (and other specified modes) (DfT DSO)	82.8%	82.8%	↔	1 st Q	Increasing	G
NI 177 Local bus passenger journeys originating in the authority area (DfT DSO)	331.7 million (WM figure)	331.7 million (WM figure)	↔	N/A	Increasing	NYA
NI 178a Bus services running on time - % of non-frequent services on time	76% (WM figure)	76% (WM figure)	↔	N/A	Increasing	NYA

NI 178b Bus services running on time - average excess waiting time (number of minutes)	1.13 minutes (WM figure)	1.13 minutes (WM figure)	↔	N/A	Reducing	NYA
NI 198 (LAA) Children aged 5 -10 years travelling to school by car (inc. vans and taxis)	30.5%	30.5%	↔	4 th Q	30.4%	R

NYA – Not available

↑ - Performance is improving

↔ - Performance is static

↓ - Performance is declining

Customer feedback

During June 2009, we took part in a National Highways and Transport Network (NHT) satisfaction survey. We were one of 77 local authorities to participate and the survey was undertaken by Ipsos MORI. The research investigates perceptions on accessibility, public transport, walking and cycling, tackling congestion, road safety, and highway maintenance and enforcement.

Highlights include satisfaction across a range of accessibility indicators, where a high proportion of respondents (77%) are satisfied with the ease of access to key services. Perceptions on public transport services and information were also good, especially for community transport services where perceptions were in the top 5 of all authorities participating. 70% were satisfied with street lighting services. However, the survey highlighted the ongoing perception challenges on highway maintenance and enforcement, and some aspects of cycling facilities. The results are being used to inform areas for improvement and we aim to participate again in this research during 2010 in order to check our progress.

In addition, Place Survey results (2008) show that residents identify that road condition is a priority for them and, whilst neighbourhood satisfaction has improved from 66% in 2006/7 to 71% in 2008/9, perceptions in Walsall are amongst the lowest in the country. We know that road and pavement repairs are a key satisfaction driver and hence an area for ongoing focus if we are going to improve perceptions. The next Place Survey will take place autumn 2010 but recent bad weather conditions have had an adverse impact on road condition and so improving perceptions at this time may be challenging

Latest inspection outcomes

Under the 2008 Comprehensive Performance Assessment (CPA) national performance framework services within the portfolio contributed to achieving a score of 3 out of a possible 4 in the environment service assessment and hence the councils 3★ rating.

Under the new current national performance framework; Comprehensive Area Assessment (CAA), the portfolio contributes to a number of area assessment judgements notably:

How environmentally sustainable is the area?

- Access and transportation:
 - Public transport access and transportation: traffic and congestion
- How good is the well-being of children and young people?*
- Stay safe

Services also contribute to the council's organisation score. Both the organisational score and the area assessment report were published December 2009 and are available on www.oneplace.direct.gov.uk. The area assessment details the progress made and challenges faced towards delivering key transportation and related outcomes.

Environmental analysis

Transportation is organised and coordinated on a regional basis. Governance is currently undergoing a major review and is associated with the City Region agenda.

The Local Transport Act received Royal Assent on November 2008 and sets the framework for local authorities and bus operators to work together to reduce congestion, boost bus usage and help tackle climate change. As part of this legislation, the Passenger Transport Authority (PTA) / CENTRO has been established as the Integrated Transport Authority.

Transport in the West Midlands is closely aligned with regeneration, planning and housing requirements. The governance is currently provided through the Regional Forum of Leaders to the Planning and Transportation (P&T) Sub-Committee (on which the Transport Portfolio Holder of each authority sits) determining strategy and policy matters and via a Sub-Committee Monitoring Group to ensure scheme delivery is managed. Officers are on the Chief Engineers and Planning Group (CEPOG) and Management Boards of officers manage the delivery of projects, reporting to the P&T Sub-Committee as necessary.

Service delivery is designed to meet both statutory and regulatory requirements as set by European and national government regulations and directives together with local residents' needs. As with other areas, there is imminent new legislation which will place further duties on the local authority requiring budgetary commitment e.g. the Water Management and Flood Bill.

Further sections of the Traffic Management Act are due to be introduced over the next few years and this will have a major influence on operations on the highway and how this is managed e.g. permits for working on the highway. With the recent introduction of Civil Parking Enforcement from 1 April 2009, this must be developed to be consistent with regeneration proposals and new operational requirements e.g. bus lane enforcement.

Walsall is likely to attract major new investment in the near future, such as Gigaport, and this will necessitate development of a strategy for transport so ensuring the new commercial and industrial centres will have good access by both private and public transport modes of travel.

In this environment, great emphasis will be placed on partnership working and effective joint use of available resources including high quality staff.

Other drivers for change include:

- Responding to and understanding the impact of the economic recession on the borough's regeneration plans and our corresponding focus
- Understanding and maximising the potential and limitations of future external funding
- Reducing our carbon footprint and considerations in meeting air quality targets
- Reduction in likely levels of public sector funding
- Increasing scale of regional and sub-regional working and investment decisions taken at these levels
- Maximising and servicing the benefits needs of known public and private sector investment (e.g. BSF)
- Reviewing our medium term asset management strategy in the context of a depressed market and corresponding issues of viability
- Understanding and responding to the relevant emerging policies of both the current government and opposition in the run up to a general election
- Responding to new legislative and policy demands and expectations e.g. Sub-National Review,
- New ways of working and securing additional investment in the borough such as the Regional Funding Allocation (RFA) process which will steer all public investment against agreed Impact Investment Locations (IIL's)

What business change is needed?

As part of the corporate commitment to 'working smarter' the council is currently re-designing how it will operate to deliver more ambitious, well designed and professionally executed change programmes that significantly reduce operating costs whilst increasing customer value and satisfaction.

This will result in a single business change lifecycle process and operating model for the council to deliver business change. This incorporates both Business Solutions and Corporate Programme Delivery and Governance. It is recognised that in order to be effective in delivering business change, we cannot spread our resources too thinly and therefore business change will be prioritised according to the council's stated priorities and will only be taken forward based on a thorough and sound business case that assesses both the feasibility and benefits of the change. Through a robust governance structure any new initiatives will be delivered within a programme and project management framework according to the Walsall Project Approach.

To this end all potential change initiatives will be thoroughly assessed and supported through the business lifecycle process by the governance structure and the newly formed business change service.

That said, our initial thoughts are that we need to consider how we will:

- Improve the responsiveness and efficiency of key support services.
- Maximise the income generating potential of our traded services.
- Create organisational flexibility within and between services.
- Support the development of more robust and real time strategies that will both secure and guide the levels of investment into the borough.
- Support joint working at regional and sub-regional levels in the ways that we both work and secure resources at a national level, acquiring the skills and platforms to achieve this requirement.

Our current resource profile

The following resources profiles should be read in conjunction with the matrixes for budget planning in 2010-11.

Service area Cluster the budgets of services that fall within the responsibility of officers reporting to you e.g. Assistant Director Finance	Estimated Outturn 2009/10 £m	2010/11			Net budget	
		Expenditure £ m	Income £ m	Net £ m	2011/12 £ m	2012/13 £ m
Highways/Roads Structure & Routine	0.046	7.038	(1.664)	5.374	5.447	5.538
Parking Services	0.000	1.743	(1.879)	(0.136)	(0.586)	(0.561)
Street Lighting	0.000	6.139	(1.794)	4.345	5.126	5.856
Traffic Management & Road Safety	0.000	6.191	(0.684)	5.507	5.524	5.536
Transportation Planning, Policy & strategy	-0.010	0.507	(0.135)	0.372	0.374	0.377
TOTAL	0.036	21.618	(6.156)	15.462	15.885	16.746

What changes are needed to resource profile to hit existing targets and deliver required business change and value for money targets?

Savings due to efficiencies (Over £50k):

- Highways Maintenance – Works efficiencies

New Income (Over 50k):

- Car parking pay and display – change banding by removal of 1 and 3 hour charges and replace with 0-2 and 2-4 hours. This will reduce current 2 and 4 hour charges but increase overall income
- On street parking charge – the proposal is to charge on street for up to 2 hours stay in 2 zones. One in the town centre will be limited to a maximum 30 minutes stay and the other, further out, will be limited to a maximum 2 hours stay.

High risks include:

- Underachievement of Car Park Income (£70k)
- Underachievement of fixed penalty notices and section 74 income (£143k)

Financial forecasts have been developed to meet the targets provided for 2010/2011 with full implications identified. Prioritisation of services will be essential to ensure key targets and outcomes are met.

The deteriorating state of repair of the Hatherton Road Multi Storey Car Park is a key risk to the council. The opening of a Tesco store in 2010/11 adjacent to the car park will have an adverse effect on occupancy and hence income is predicted to fall significantly. The condition of the land retained by the council after the Large Scale Voluntary Transfer and the considerable problems within Walsall of dealing with verge parking will all have a major financial impact.

Draft

Our staff resource

Our current compliment of staff is some 115 FTEs supplemented by many part time or limited contract staff all organised to best meet need and deliver the outcomes required of the services (e.g. Local Transport Plan). This structure has evolved over the last two years and been refined to address the increased need for flexibility in service responsiveness. The opportunity has been taken to implement several framework contracts both for consultancy services and contractual works, to ensure increasingly flexible and more effective service delivery, however with a predicted reduced income from the Local Transport Plan (LTP) the consultancy framework will not be renewed beyond March 2010.

Report Name : Staff Profile
 Data Source: Human Resource Management Information System (Trent)
 Creator: Human Resources & Development - Workforce Planning Team
 Data Date: As at 30th September 2009
 Report Details: Staff profile analysis as at data date excluding casual post

Transport- Councillor Ansell

Total Number of Staff 115

Casual Post Head Count 28

Group	Number	%
Male	74	64.35
Female	41	35.65
Unspecified		

Employment Basis	Number	%
Permanent	81	70.43
Temporary/Fixed Term	6	5.22
Casual	28	24.35

*Analysis of positions

Disability & Ethnicity	Number	%
Considered Disabled	7	6.09
BME	16	13.91

Ethnicity Profile of Employees

Group	Number	%
White British	97	84.35
Irish		
Other White	2	1.74
White & Black Caribbean		
White & Black African		
White & Asian	1	0.87

Group	Number	%
Other Mixed	1	0.87
Indian	5	4.35
Pakistani	1	0.87
Bangladeshi	1	0.87
Other Asian	1	0.87
Black African		

Group	Number	%
Black Caribbean	4	3.47
Other Black	1	0.87
Chinese	1	0.87
Other Ethnic Group		
Not Stated		

Age Profile of Employees

Category	Number	%
16-18		
19-25	8	6.96

Category	Number	%
26-35	24	20.87
36-45	19	16.52

Category	Number	%
46-55	33	28.69
56-65	20	17.39
66+	11	9.57

What workforce development is needed?

High quality services require the right people with the right skills and it is therefore important to make sure that we plan ahead to achieve this. We will be guided by the Neighbourhood Services Workforce Plan, as amended to take account of changing circumstances, in our work to ensure this. We are entering a period of increasingly tight control on public spending and the management of our workforce takes on a greater importance to ensure we continue to offer value for money at all times.

In recent years, engineering and transportation planning have been difficult areas to recruit to and we have been constrained at times in our ability to recruit as a consequence due to skill shortages. We are now faced with the new challenge of maintaining services wherever possible whilst reducing the number of employees we have and must give serious thought as to whether to recruit when vacancies arise. Nevertheless, there are a number of service areas where recruitment may be necessary, in particular parking enforcement, subject to demand and the availability of sufficient income to cover the associated costs. The Traffic Management Act is expected to place additional responsibilities on local authorities in relation to works on the highway where permits will be required. Any such responsibilities are likely to fall on the Roadworks Management Team where some restructuring is justified in any event to improve the coordination of highway and utilities inspection activity. Any extra duties placed on the team will need to be taken into account as part of this work. To help us with this, we are undertaking a LEAN Thinking exercise to highlight opportunities for streamlining our approach to inspections. Alongside staff recruitment, we endeavour to support the existing workforce through training and development to ensure professionally qualified employees achieve requirements for CPD, much of it delivered at no or minimal cost.

After the successful introduction of the highways maintenance framework contract which commenced in May 2009, working arrangements will be developed and refined in partnership with Tarmac to ensure each party gains the expertise and experience of the other so leading to an ever more efficient service.

The proposals for changes to regional governance for transport are still in their infancy but will require training of staff to become multi-skilled to support internal and external partnership working to ensure coordination with regeneration, economic and planning strategies.

In response to the challenges and opportunities presented by our current workforce profile when considered alongside the needs of the respective services over the next few years, we will undertake a range of activity to ensure that we maintain our capability in all areas. In particular:

- We will continue our strenuous efforts to reduce sickness absence.
- We will carry out restructuring within the Roadworks Management team
- We will continue to ensure the service has competent managers and there is good career progression and development for staff through the leadership and development programme and relevant coaching.
- We will continue to maintain tight control over the use of temporary staff to ensure we provide value for money whilst safeguarding operational effectiveness

- We will seek to increase the representation of women and BME people to the corporate target and increase young employees in the workforce.
- We will aim to improve the declaration of disability to assist the corporate target and offer work placements for people who have a disability.
- We will develop training plans and identify core skills and responsibilities for health and safety at management, supervisory and employee levels, highlighting individual service needs and cross service issues (e.g. risk assessment, fire safety and management of safety)
- We will develop a multi-skilled workforce to support internal partnership working and flexibility between services.
- We will continue to consider any expressions of interest, as appropriate, for voluntary redundancy as part of any council wide invitation to apply.
- We will improve the management of casual and externally funded posts using the resources more efficiently and more effectively

What business support is needed?

As dedicated service resources reduce and are increasingly focussed on service delivery, efficient and effective business support will become even more important.

- Human Resources – to support effective recruitment, personnel management and the efficient provision of accurate and timely staffing information
- ICT – to support networked services, vital management systems and to ensure effective and uninterrupted communication.
 - Migrating all data to SAN (strategic area network) and introduction of new server.
- Finance - to support the efficient and effective use of resources, supply accurate monitoring information and effectively support managers with financial responsibility
- Procurement – to ensure the effective use of resources and the supply of necessary supplies and materials. To assist in developing collaborative working methods and advice on contractual arrangements to ensure flexibility and compliance with OJEU requirements
- Business Support – to efficiently and effectively support managers in administration, diary management and communication with partners, colleagues and customers
- Business Change – assisting services to deliver business change by providing business intelligence and programme management support.
 - Utilising LEAN Thinking to review and improve service delivery in the Roadworks Management team and in line with corporate initiatives roll out within the service.
- Legal Services – to assist in interpretation and implementing new regulations and directives. Support in preparing statutory documentation for scheme development and contractual documentation.
 - Assisting with introduction of Bus Lane Enforcement, Permits Scheme for road works, Compulsory Purchase and land acquisition, Gating Orders, West Midlands protocol for drop kerb enforcement.