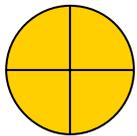
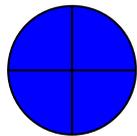
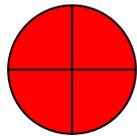


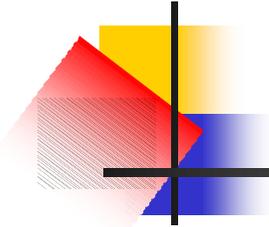
Walsall Metropolitan Borough Council

**Regeneration and Built
Environment (RBE)**

Directorate Plan



2005/2006



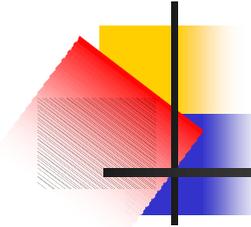
Introduction

Welcome to the “directorate plan” for Regeneration and Built Environment for 2005/6. The plan has been produced against a background of organisational change within the Council. The joint plan for Regeneration and Built Environment is an interim position, and may be subject to further change during 2005. We hope that you find it a useful introduction to the work that the team does, some of our successes during 2004/5 and our overall aims, objectives and targets for the coming year.

In 2004/5 we focussed on developing our vision for the future, our strategic focus, partnership working, closer community engagement and laying the foundations for our future success. In 2005/6, our focus will be to build upon these foundations to ensure the focussed delivery of our priorities and, at the same time, ensuring that we have the flexibility as a directorate team to respond to future changes. We need to support the Council’s Putting the Citizen First Project, for example. Changes to legislation including the introduction of the Anti Social Behaviour Act and the Traffic Management Act will also mean that we need to consider how we deal with broader enforcement issues alongside our partners.

The success of the directorate is the product of the commitment, enthusiasm and excellent work of a number of people. Only some of these people are mentioned here. The overall team includes almost 800 people and our Portfolio Members, who work each day to deliver key services to our community, to involve local people in decision making and to drive continuous improvement. Our thanks go to them all. Working with such a team is a pleasure and a privilege.

RBE Executive Team



Vision

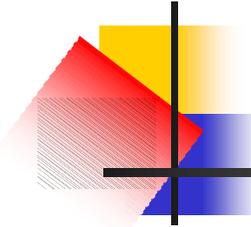
The Council's Vision to achieve excellence in 2008 through the delivery of its corporate priorities sets our overall aims and agenda for the year. These priorities are delivered through annual pledges to local people and the objectives and targets included in the directorate, service and team plans, a number of which are shared across service areas and individuals. In turn, these are cascaded in individual team members' plans through the Individual Performance Management (IPM) system. Each of the team therefore understands what they need to do to support each other and to deliver the Council's priorities.

The Council is clear that excellence needs to be more than the Comprehensive Performance Management model. It is important that excellence includes the views of our community and our staff. We have been working on this as a Council and, as part of this, within the directorate. Whilst the corporate model for excellence is still being designed, the words that our staff have used to describe what they want to achieve is excellent services in the eyes of our ;

Customers: where our local people feel that our services are excellent, that we listen and respond to their needs, and where they have a real voice in shaping Walsall's future.

People: as an excellent employer who people are proud to work for.

Performance: as 'best in class' or a model of best practice in the eyes of the local government community.



Walsall MBC Priorities & Pledges – 2005/2006

Pledges under RBE control are shown in blue

1. Ensure a clean and green borough.

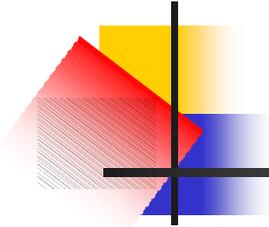
- we will increase to 25% the proportion of household waste that is recycled and composted
- we will reduce fly-tipping by effective enforcement action
- we will ensure that all libraries and leisure facilities are clean, welcoming and accessible
- we will ensure our parks and open spaces are well maintained and safe places to enjoy and that local groups are involved in their development and improvement

2. Make it easier for people to get around.

- we will improve the condition of the borough's roads – increasing the amount of our roads that we repair
- we will improve signposting within the borough
- we will begin construction of a major improvement of the through route from the Arboretum to the Pleck Road junction

3. Ensure all people are safe and secure.

- we will work with partners to use the range of legal powers available to prevent and tackle anti-social behaviour
- we will work with the police and other partners to reduce total reported crime in Walsall by 20% over the next three years
- we will work with Local Neighbourhood Partnerships to install up to 10 alley-gating schemes in crime hotspots across the borough where there is community support for this



Walsall MBC Priorities & Pledges – 2005/2006

4. Make our schools great.

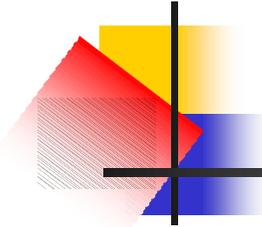
- over the next two years we will make £32 million available to improve the quality of our school buildings
- we will complete the construction of six new school sport and community facilities
- we will improve the educational achievements of children who are looked after by the Council

5. Make Walsall a healthy and caring place

- we will work with our partners to reduce the number of teenage pregnancies in the borough
- we will develop a borough wide network of children's centres to support children and their families
- we will increase the number of social rented homes meeting the Decent Homes Standard by 10% and increase the number of vulnerable households living in Decent Homes in the private sector to at least 65%
- we will establish a Shopmobility scheme for Walsall town centre
- we will support more vulnerable people to live in their own homes
- we will complete the build of three new young people's fitness centres
- we will ensure that schoolchildren are provided with and encouraged to eat healthy and nutritious meals and have the opportunity to participate in at least two hours of physical activity each week

6. Encourage everyone to feel proud of Walsall.

- we will improve the key routes into the borough including the A454 and A461 corridors as part of our gateways programme
- we will improve the environment in Walsall town centre by completing further phases of the Quality Streets programme including the Civic Quarter
- we will develop a Summer Programme for our young people



Walsall MBC Priorities & Pledges – 2005/2006

7. Make it easier to access local services.

- we will increase the availability of interpretation and translation services to ensure that all of our communities have access to our services
- we will create a new, easy-to-use web-site that will help local people access services around the clock
- library services will stay open at more convenient times, with greater access to books and information, particularly online

8. Strengthen the local economy.

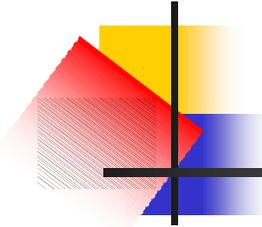
- we will develop plans which will bring about visible positive change in the main district centres of Aldridge, Bloxwich, Brownhills, Darlaston and Willenhall
- we will implement nine Local Neighbourhood Plans, each specific to local communities and addressing local priorities

9. Listen to what local people want.

- we will engage young people to participate in improving the quality of Youth Services to ensure that they have a positive impact on their lives
- we will expand our Citizens' Panel of residents and use it as one way of shaping our services to reflect local needs and priorities
- we will produce and distribute a new civic newspaper to all households in the borough

10. Transform Walsall into an excellent local authority.

- we will increase the numbers of employees who are from minority ethnic backgrounds, or have a disability, so that our workforce is more representative of the community it serves
- we will identify efficiency savings of at least 2.5% of the Council's budget and plough those savings into priority services and tasks
- we will continue to exercise sound financial management, delivering our targets within budget

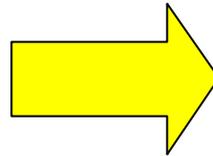


RBE Services

RBE services include:

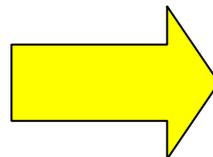
BUILT ENVIRONMENT

- Street Pride
- Planning & Transportation
- Public Protection
- Asset Management



URBAN REGENERATION

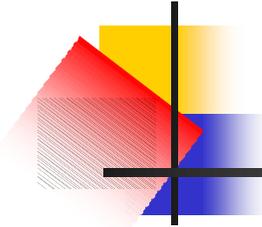
- Economic Regeneration
- Physical Regeneration
- Environmental Regeneration



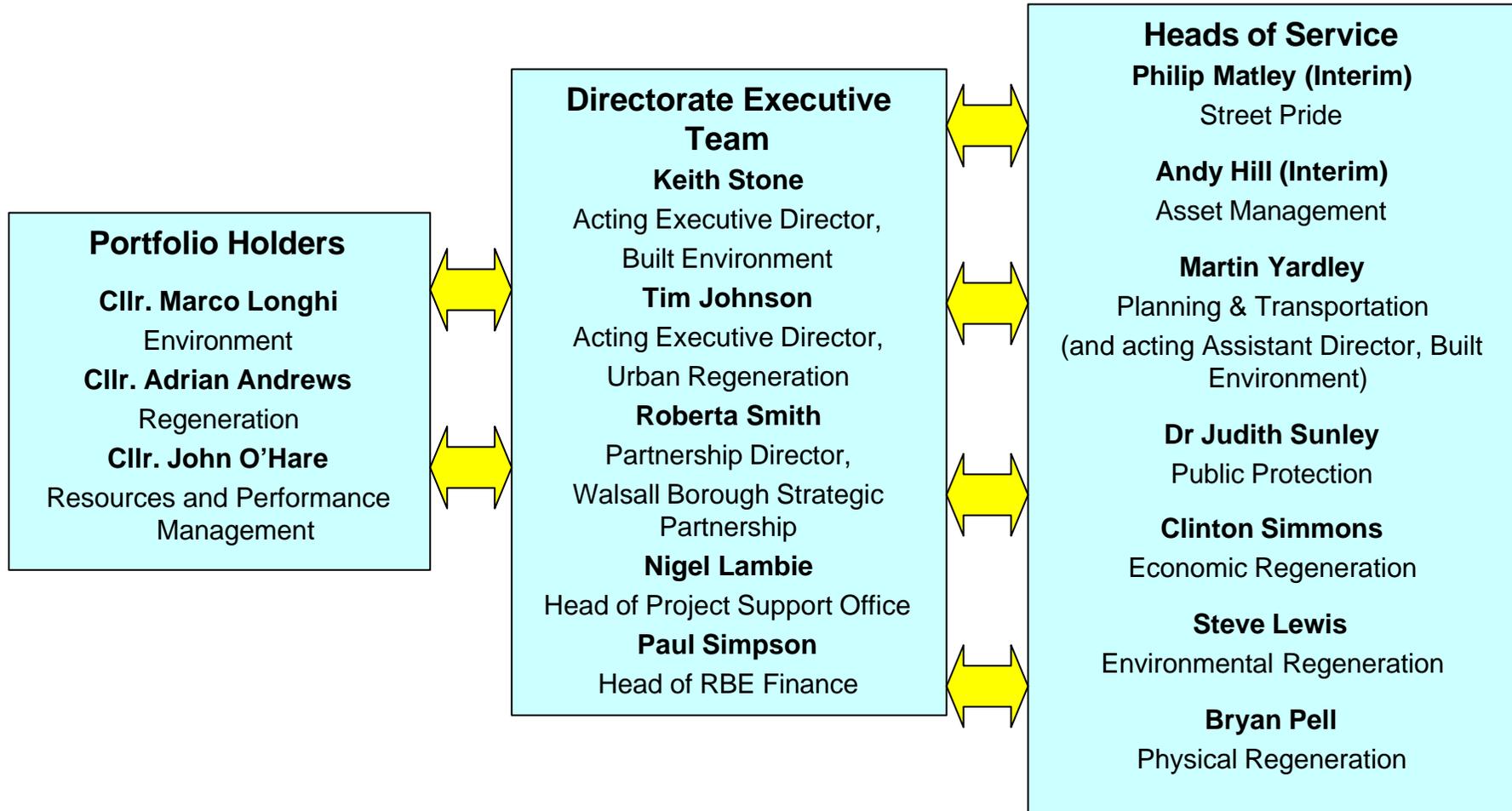
Delivered with ...

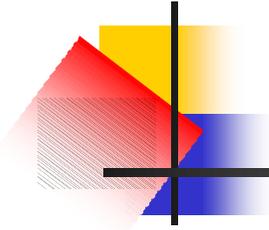
- A total revenue budget of £68.0M
- A total capital budget of £ 54.5M
- XXX FTE staff

**Support for the
Walsall Borough Strategic Partnership**

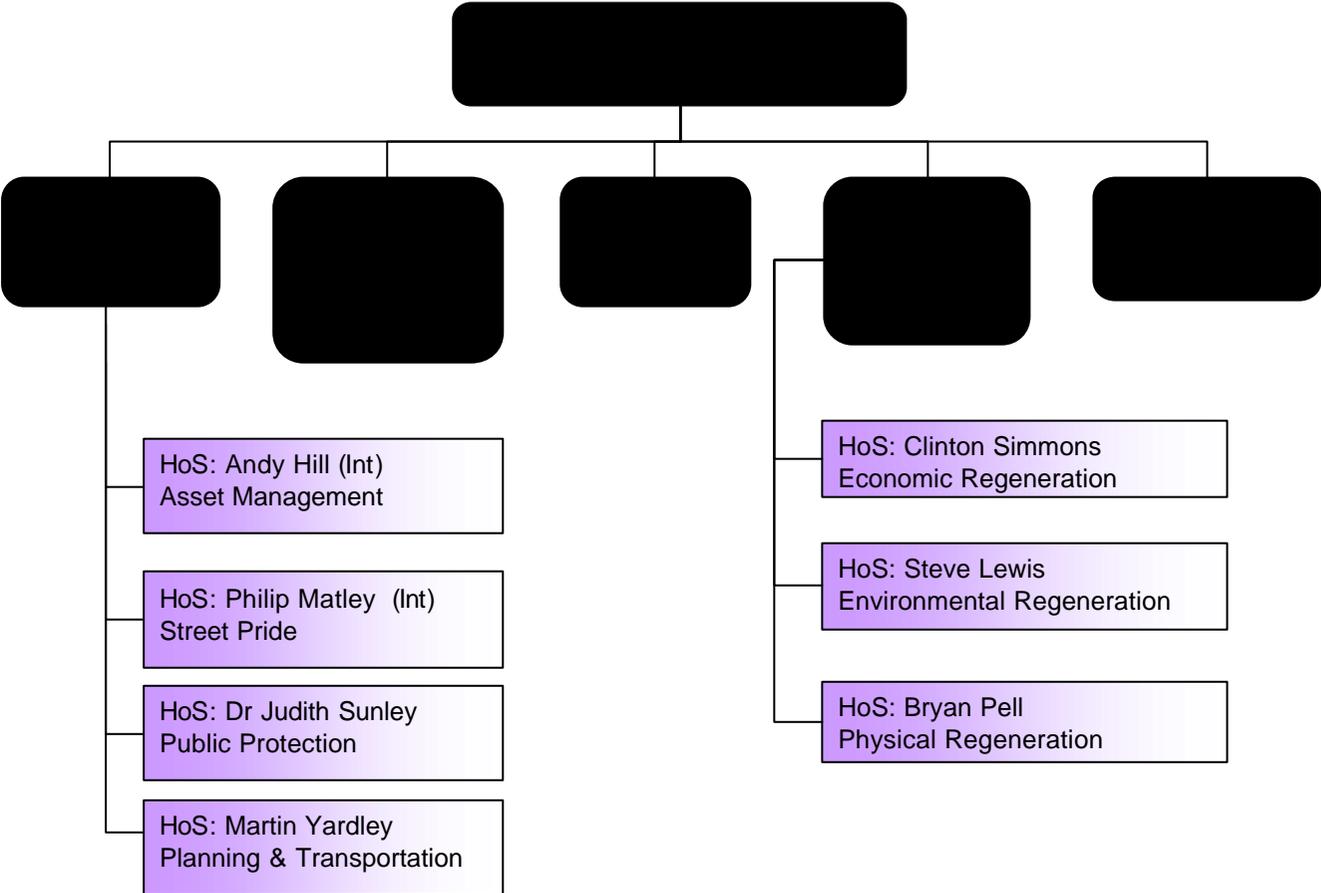


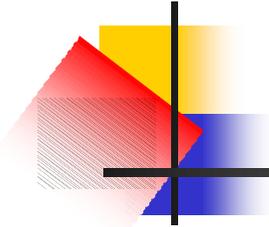
RBE “Leadership Forum”





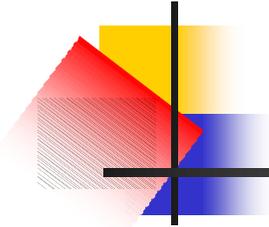
RBE Team Structure





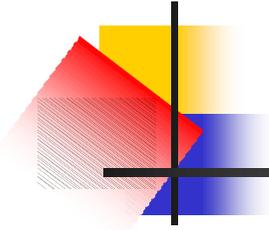
Our core *strategic* achievements last year were:

- Reshaping the directorate to improve our strategic focus, drive performance improvement and support the work of staff
- Creating a strong team, with a shared vision for the future, high ambitions, strong capacities to deliver and shared values that underpin all that we do
- Developing our team approach and harnessing the skills and experience of staff to deliver improvement through mechanisms such as 'think tanks', cross-service and partnership project teams, and cross-cutting vision and values sessions
- Improving partnership working and our 'outward focus' and supported key partnerships such as the WBSP to create a national profile as a model of best practice
- Developing our 'Path to Excellence' in consultation with staff, Members and our community, which establishes the framework and priorities for future improvements
- Developing our strategic approach and key strategies around regeneration and the environment to guide our work
- Embedding the Corporate Performance Framework and building on this to develop a performance culture across the directorate. Our approach was commended by the Audit Commission as a model of good practice.
- Improving our approach to customer satisfaction
- Introducing processes to support our work and lay the foundations for success including improved project management arrangements, a service measurement toolkit and Performance Boards



Our core *service* achievements last year were:

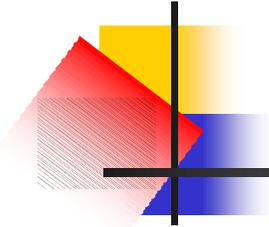
- Delivering our pledges to local people
- Improving performance in key services, with 55% of Performance Indicators improving
- Moving from 'poor' with 'no prospects for improvement' in Environmental Services to 'fair' with 'excellent prospects for improvement' in the CPA assessment process
- Supporting the achievement of an Amber-Green judgement for the WBSP's performance
- Reducing crime and disorder and supporting the development of the Safer Walsall Borough Partnership
- Supporting corporate improvement and improvements across a range of Council services through cross-directorate working and a teamwork approach
- Developing our regeneration framework and work on regeneration priorities such as the Waterfront and the Town Centre Transport Plan
- Delivering key schemes including almost £6 million of highway works and improvements to the cenotaph, Butlers Passage, the Civic Quarter and a range of regeneration schemes through 'Transforming Your Space'
- Developing a strategic approach to recycling and rolling out the kerbside collection of garden waste, the dry recyclables scheme and community recycling facilities
- Implementing a streamlined approach to development control and improving planning performance
- Successfully completing our innovative PFI Street Lighting scheme



Directorate 2004/5 Key Achievements

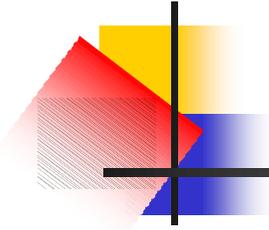
- Leading the development of key strategies for regeneration and the environment to guide our work
- Leading the Directorate People Plan, which included reshaping the directorate, developing a team approach to improvement, developing mechanisms to harness the skills and experiences of staff and improving staff engagement
- Embedding a performance culture, including the improvement of quality audit processes for Best Value Performance Indicators which was commended by the Audit Commission
- Improving customer focus and processes for measuring customer satisfaction
- Improving partnership working with organisations such as the Walsall Borough Strategic Partnership, Urban Regeneration Company, the Safer Walsall Borough Partnership and Advantage West Midlands
- Leading the development of the directorate's Path to Excellence
- Leading the Environment CPA Programme, which was assessed as a "1 star service with excellent prospects for improvement"

RBE Executive Team



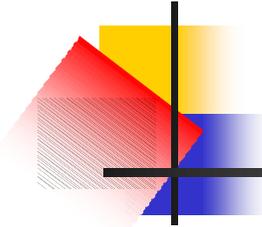
Directorate 2005/06 Key Objectives

1. Develop a clear, shared vision for the directorate, putting in place strategies to deliver the vision.
2. Create a strong “support and challenge” climate within the Executive Team, and champion the development of colleagues through the Directorate People Plan.
3. Provide strategic leadership and mutual support to Heads of Service and their teams to deliver their operational responsibilities, and to achieve improved performance across all service areas; in particular, to achieve upper quartile performance improvement in planning and recycling PIs
4. Put in place strategies to deliver our Path to Excellence;
 - Maximise the potential of Putting the Citizen First to deliver excellence and Walsall’s regeneration ambitions
 - Improve equality in employment and service delivery
 - Further embed financial management within our services, improve capital programming and project management
 - Further improve our approach to partnership working
5. Ensure the citizens of Walsall benefit from the delivery of our directorate pledges.
6. Support the development and delivery of key partnership plans including the URC Regeneration Framework.
7. Lead the regeneration of Walsall and the Council’s contribution to the Black Country Sub-Region and the Birmingham City Region.



RBE Improvement Targets

	Ref	Directorate Issue	Improvement Criteria	When	Senior Responsible Officer
Customers	RBE01	Customer Satisfaction	100% baseline satisfaction across all Services	March 2006 (Quarterly Review)	Keith Stone
	RBE02	Equalities	Equalities Action Plan executed	March 2006 (Quarterly Review)	Judith Sunley
Performance	RBE03	Improvement	All sub directorate improvement plans signed off	July 2006 (Quarterly Review)	DET
	RBE04	Performance	Zero qualified BVPI's, targets achieved, 100% service areas with signed off IPM & Service plan quarterly reviews	March 2006 (Quarterly Review)	Nigel Lambie
	RBE05	Budget	Services delivered within budget	March 2006 (Quarterly Review)	Paul Simpson/DET
	RBE06	Project & Risk Management	100% projects recorded and updated on project register and 100% service areas with signed of Risk Plans	July 2006 (Quarterly Review)	Nigel Lambie
People	RBE07	Communication	Improve internal communications within and between service areas	Sept 2006 (Quarterly Review)	Tim Johnson
	RBE08	Training and Health & Safety	100% service areas with signed off Training Plan, 100% service areas with signed off Health and Safety Plan	May 2006 (Quarterly Review)	Nigel Lambie
	RBE09	Staff Satisfaction	Feedback from Staff Survey used to improve level of staff satisfaction	July 2006 (Quarterly Review)	Tim Johnson



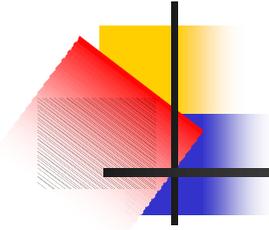
Built Environment

“working with partners to deliver the sustainable environmental management of Walsall”

Key achievements in 2004/5:

- Environment Services rated ‘fair’ with “excellent prospects for improvement “ following an Audit Commission inspection.
- Street-lighting column replacement programme, involving the provision of 18,000 new columns over two years, completed ahead of schedule.
- Kerbside collection service for a range of dry recyclable materials introduced to 101,000 households (95%).
- Percentage of planning applications determined within government timescales increased in line with, or in excess of Council targets in spite of a continued rise in the number of applications.
- 50km of road resurfaced this year.
- Achievement of the Compulsory Purchase Order for the Town Centre Transport Package.
- Implementation of a programme of condition surveys of all council buildings, including the identification and control of asbestos and legionella.
- Disability Discrimination Act audit, data and actions input onto property management database undertaken.

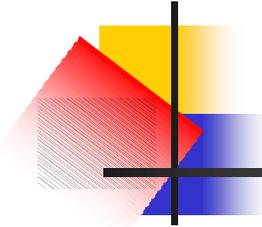
Keith Stone
Acting Executive Director



Built Environment

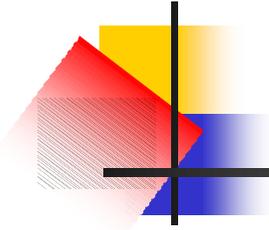
Key targets for 2005/6

- BE1** Carry out performance reviews for Enforcement and Bereavement Services.
- BE2** Improve performance in the following key areas
 - Road Conditions
 - Recycling
 - Planning
- BE3** Establish the Integrated Transport Project PFI project.
- BE4** Complete and act on the Highways Maintenance Options Appraisal.
- BE5** Review the Council's Asset Management Plan and implement a planned maintenance programme for Council property.
- BE6** Prepare and implement Health & Safety action plans in line with HSE and corporate guidance.
- BE7** Continue to improve the working environment across all Council directorates.
- BE8** Implement the highways maintenance programme funded under the Prudential Borrowing Code.
- BE9** Implement the provisions of the 2004 Traffic Management Act as appropriate.



Built Environment

Environment: Key CPA Performance Indicators			
Theme	CPA 2004 P.I.s		New CPA P.I.s for 2005/6
Creating a better environment (achieving environmental improvements)	BV109a, b, c BV111	Planning applications on time Satisfaction with Planning Services	BVX2 Planning quality checklist BVX20 Pollution improvements BVX22 Inspection of contaminated land
Maintaining the environment well (managing public space and assets)	BV89 82a,b, c 82d BV 91 BV 90a, b, c BV 96 BV97a + b BV103 & BV104 BV165	Satisfaction with cleanliness Recycling & composting Landfill Population with kerbside recycling Satisfaction with: Waste collection Recycling Civic Amenity sites Principal Roads Condition Non-principal roads condition (classified/unclassified) Satisfaction with <ul style="list-style-type: none"> ▪passenger transport ▪Bus services % of crossings with disabled facilities	BV199 Cleanliness of public places BVX21 Abandoned vehicles removed within 24 hours BVX19 Time to repair street lights BV102 Number of bus passenger journeys per year (Centro) BV178 % Length of public footways which are easy to use BV187 Condition of footways BV166a+b Environmental Health & Trading Standards checklist BV179 % of standard Land Charges searched within 10 days
Sustaining a quality environment for future generations (efficient use of resources or consideration of the natural environment)	BV 63 BV84	Standard Assessment Procedure (SAP) rating kg waste collected	BV106 Use of Brownfield Land



Asset Management Service - Overview

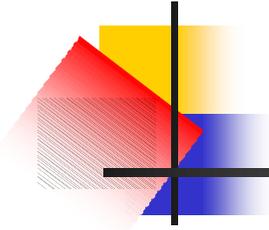
The Asset Management Service seeks to optimise the utilisation of assets and financial resources in terms of service benefits and financial returns. It includes

- Estate Management
- Facilities Management
- Contract Procurement
- Contract Management
- Building Design

Asset Management Service key achievements in 2004/5:

- Implemented a phased programme of condition surveys of all council buildings
- Carried out Disability Discrimination Act surveys of all council buildings
- Reviewed the Corporate Asset Management Plan (AMP) and supported other directorates in reviewing their AMP's
- £ 3.5M capital receipts
- Revaluation of the Asset Register

Andrew S Hill
Interim Head of Service



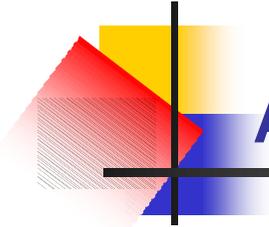
Asset Management Service - Targets

Asset Management's key targets for 2005/6 are to:

- Improve the condition of property assets held by the Authority
- Reduce the number, area and value of surplus properties as a proportion of the total portfolio
- Reduce the value of the maintenance backlog and increase the proportion of the total accounted for by lower priority work
- Increase planned repair and maintenance as a proportion of the total expenditure on property maintenance
- Reduce the revenue running costs per square metre of the operational land and buildings of the Authority
- £4M Capital Receipts
- Acquire land/property in support of the Town Centre Transport Package
- Reduce management costs per square metre of the operational land and buildings of the Authority
- Converge industry standards of square metre of office space per person within the Authority
- Increase the ratio of the annual rental income to the asset register value of the non-operational properties
- Identify and appoint strategic partners for Architectural Services
- Review the Authority's Unified Select List of Contractors

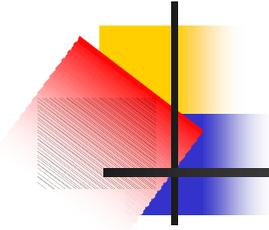
Asset Management - Performance Data (1/2)

PI No	PI Definition	Estimated Out-turn 2004/05	Trend	2005 / 06 Target	2006 / 07 Target	2007 / 08 Target
LPI AM01	A year on year reduction in the net cost of the service to the authority	-2.5%	↔	-2.5%	-2.5%	-2.5%
LPI AM02	A year on year reduction in the value of the maintenance backlog	-10%	↔	-10%	-10%	-10%
LPI AM03	An increase in the proportion of the total accounted for by lower priority work	+10%	↔	+10%	+10%	+10%
BV 156	Compliance with DDA requirements by 04/2006	100%	↔	100%	100%	100%
LPI AM04	Compliance with Asbestos @ Work Regulations & Legionella COP by 04/2006	100%	↔	100%	100%	100%
LPI AM05	A 10% reduction in energy consumption by 2010	-2.5%	↔	-2.5%	-2.5%	-2.5%
LPI AM06	A year on year reduction in the contracting cost of maintenance & construction works	-2.5%	↔	-2.5%	-2.5%	-2.5%
LPI AM07	A year on year convergence of industry standards of square metre of office space per person within the authority	-10%	↔	-10%	-10%	-10%



Asset Management - Performance Data (2/2)

PI No	PI Definition	Estimated Out-turn 2004/05	Trend	2005 / 06 Target	2006 / 07 Target	2007 / 08 Target
LPI AM08	Achieve a year on year reduction in the cost per square metre of holding the operational land and buildings of the authority	-2.5%	↔	-2.5%	-2.5%	-2.5%
LPI AM09	70% of rent review & lease renewals completed by due date	70%	↔	72.5%	75%	77.5%
LPI AM10	A year on year reduction in the total area and / or value of surplus properties as a proportion of the total portfolio	-2.5%	↔	-2.5%	-2.5%	-2.5%
LPI AM11	Capital receipts target achieved	£4M	↔	£6M		



Street Pride - Overview

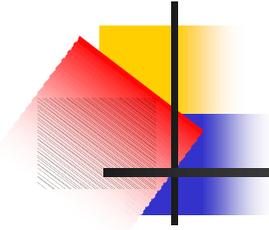
Street Pride provides a diverse range of key front line services on behalf of the Built Environment. It includes

- Street Cleansing
- Grounds Maintenance
- Highways Maintenance
- Markets
- Waste Management
- Performance Monitoring and Target Setting

Street Pride key achievements in 2004/5:

- Implementation of the re-structure of Street Pride.
- Contributing towards the delivery of the Environment CPA gap inspection.
- Implementation of the Gold Standard for Walsall Town Centre.
- Introduction of the borough-wide roll out of the Dry Recyclable Kerbside Collection scheme to 101,000 households.

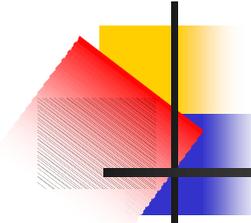
Philip Matley
Interim Head of Service



Street Pride - Targets

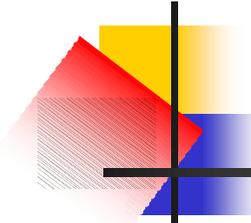
Street Pride - key targets for 2005/6 are to:

- Ensure a cleaner, greener borough for residents of, and visitors to, Walsall.
- To significantly increase the rates of recycling and composting over the short, medium and long term to meet government targets, reduce waste to landfill and achieve key performance indicator targets.
- Identify, embrace and implement new legislation to combat anti-social behaviour.
- Deliver the environmental services CPA action plan to enable the achievement of excellence by 2008.
- Deliver efficiency savings and budgetary management through the service planning process.
- Develop our management systems and performance across all aspects of our services, including the training and development of staff appointed to the new Street Pride structure
- Develop closer working relationships with all partners, internal and external to the Council and in particular to support the development of LNPs.
- Improve the condition of the highway network through the Prudential Borrowing Partnership.
- Further promote Education/awareness/lifelong learning.
- Pursue new areas of funding to support a cleaner, greener and safer environment.



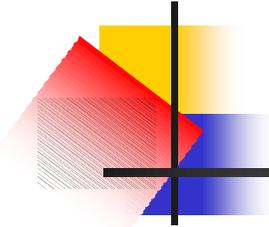
Street Pride - Performance Data (1/4)

Ref	Description	Comments	Estimated Out-Turn 2004/2005	Q1	Q2	Q3	Q4	To Date	2005/2006 Target
BV199	proportion of relevant land highways assessed as having combined deposits of litter and detritus	This PI is collected every 4 months and therefore the out-turn figure is across two quarters.	18%						18.8%
BV82a	% of the total tonnage of household waste arisings which have been recycled.	The six month position is slightly lower than that of the first quarter. This is due to the recycling tonnages remaining constant with a slight increase in the overall domestic tonnage collected	6.5%						12%
BV82b	% of total tonnage of household waste arisings which have been sent for composting	During 1st quarter, 1900 tonnes of additional green waste has been collected, which has led to an increase in the percentage composted. As the year progresses, this figure is now starting to drop due to seasonal variance.	15%						12%
BV82c	% total tonnage household waste arisings used to recover heat, power and other energy sources	The contract used to convert waste to heat has a fixed tonnage for the year. This has been achieved in the first half of the year with the majority of the tonnage being taken in the first quarter.	6%						6%



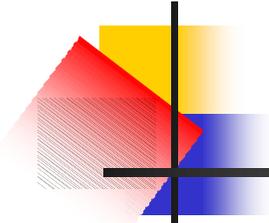
Street Pride - Performance Data (2/4)

Ref	Description	Comments	Estimated Out-Turn 2004/2005	Q1	Q2	Q3	Q4	To Date	2005/2006 Target
BV82d	% of the total tonnage of household waste arisings which has been landfilled	This PI is affected by a,b,and c. It is the surplus waste not disposed off through the previous methods of recycling, composting or heat generation.	70%						70%
BV84	Number of kilograms of household waste collected per head	Quartile data relates to 2002/3. By increasing the recycling and composting tonnages, there has been an increase in the total tonnes collected, resulting in an increase in kg per head collected. Each new initiative has the potential to impact on this pi.							509kgs
BV86	Cost of waste collection per household (£)	Quartile data relates to 2002/3. Monitored Annually							£37.05
BV87	Cost of waste disposal per tonne for municipal waste (£)	Quartile data relates to 2002/3. Monitored Annually							£33.81
BV89	% people satisfied with the cleanliness standard in the area	survey carried out every 3 years, targets to be set							



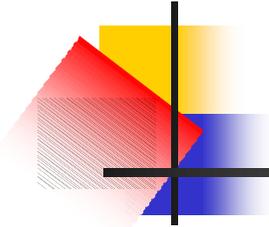
Street Pride - Performance Data (3/4)

Ref	Description	Comments	Estimated Out-Turn 2004/2005	Q1	Q2	Q3	Q4	To Date	2005/2006 Target
BV90a	satisfaction with household waste collection	survey carried out every 3 years, targets to be set							
BV90b	% of people satisfied with the council's recycling facilities	survey carried out every 3 years, targets to be set							
BV90c	% of people satisfied with the council's civic amenity sites	survey carried out every 3 years, targets to be set							
BV91	% of population served by a kerbside collection of recyclables	N.B. Quartile data relates to 2002/3.	95%						100%



Street Pride - Performance Data (4/4)

Ref	Description	Comments	Estimated Out-Turn 2004/2005	Q1	Q2	Q3	Q4	To Date	2005/2006 Target
EL2	Total reported incidents of dangerous damage to roads, footways repaired, made safe within 24 hrs								
EL24	Number of collections missed per 100,000 collections of household waste.								
EL25	Average time taken to remove fly-tips (days)								
EL26	Abandoned vehicles removed within 2 working days		95%						100%



Public Protection - Overview

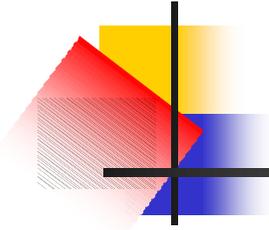
Public Protection includes

- **Bereavement Services** providing cremation and burial services through Streetly Crematorium and eight municipal cemeteries.
- **Environmental Health** undertaking inspections, sampling, and investigation of complaints relating to foodstuffs, health and safety and accidents at work, control of infectious diseases, providing a dog warden service, enforcing animal health and welfare legislation, investigating complaints of nuisance under the Environmental legislation, and the eradication of rats, mice and insect pests.
- **Trading Standards** enforcing criminal legislation to protect against all types of fraudulent and unfair trading practices about the quantity, quality, description, price and safety of both goods and services, administering and enforcing controls over taxis and private hire vehicles, assisting the public to obtain redress concerns with complaints relating to the supply of defective goods and unsatisfactory services.

Key achievements in 2004/5:

- Responded to an increase in requests for cremation of 8%
- Improved public access to the taxi administration and enforcement team
- **Enforcement**
- Prosecuted 20 traders for criminal contraventions, resulting fines totalling £22,105
- Issued 20 enforcement notices for noise abatement and 12 fixed penalty notices for littering and dog fouling
- **Advice and assistance**
- Handled 3,097 consumer complaints about goods and services and 93% of those users surveyed would recommend the services to others.
- Treated 2,508 domestic properties for rats, mice and 1,918 for insect pests.

Dr Judith Sunley
Head of Service



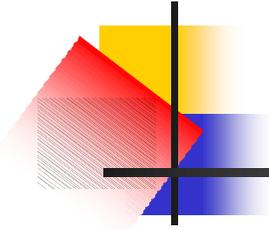
Public Protection - Targets

Key Targets for 2005/6:

- **Reactive** - Respond to complaints about trading practices and requests for service, advice and assistance within target response times
- **Programmed**
 - Complete enforcement inspection programmes and monitor compliance ratings
 - Complete a programme of Equality Impact Assessments and identify Equality Action Plans to address corporate equality targets
- **Proactive**
 - Complete a review of the provision of burial and cremation services in order to develop a medium term strategy to sustain future delivery
 - Implement customer satisfaction measures across the range of Public Protection services
 - Participate in joint enforcement activities and educational campaigns with other Council services and partner agencies
 - Implement the projects and service improvements identified within the Team Plans
- **Peers** – Measure performance of services against the best

Public Protection - Performance Data

PI No	PI Definition	Estimated Out-turn 2004/05	Trend	2005 / 06 Target	2006 / 07 Target	2007 / 08 Target
BV166a	Score against check list (Environmental Health)	70%	↑	100%	100%	100%
BV166b	Score against check list (Trading Standards)	100%	↔	100%	100%	100%
Local	Number of visits to high risk premises	842	↔	100% of premises rated high risk	100% of premises rated high risk	100% of premises rated high risk
Local	Number of Food Samples taken for microbiological examination	650	↔	650	650	650
Local	Number of Food Samples taken for compositional examination	532	↓	630	630	630
Local	Service Satisfaction Score (SMT) Bereavement Service Environmental Health	-	↑	75%	85%	95%
	Trading Standards – Consumers - Traders	-		75%	85%	85%
		85.5%		90%	93%	96%
		97.5%		90%	95%	99%



Planning & Transportation - Overview

Planning & Transportation....

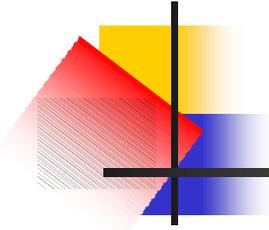
includes development control and the improvement, maintenance and safety aspects of the highway network.

- Key activity 1- Planning, Pollution and Building Control.
- Key activity 2 - Engineering Design and Construction Services
- Key activity 3 - Traffic & Transportation Services.

Key achievements in 2004/5:

- Street Lighting column replacement programme, involving the provision of 18,000 new columns over two years, completed ahead of schedule.
- Percentage of planning applications determined within government timescales increased in line with, or in excess of, Council targets in spite of a continued rise in the number of applications received.
- Completion of Wednesbury Road Bridge strengthening/improvement scheme.
- Secretary of State approval of the TCTP
- Bus Showcase 529/311 completed.

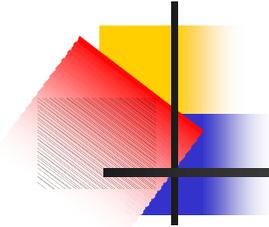
Martin Yardley
Head of Service



Planning & Transportation - Targets

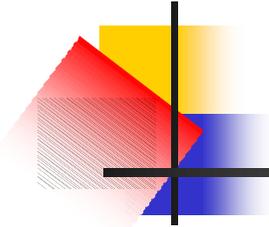
Planning & Transportation key targets for 2005/6 are:

- Asset Management Plan
- Implement B.V. Review Action Plan
- Implement Environmental Inspection Action Plan
- Commence TCTP
- Undertake Strategic Options for highways management
- Implement Integrated Transport Package PFI
- Implement requirements of the Traffic Management Act
- Commence procedure to undertake decriminalisation of parking
- Implement Highways Maintenance under Prudential funding
- Commence Red Routes



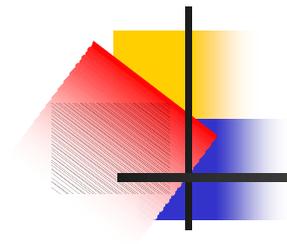
Planning and Transportation - Performance Data (1/4)

P.I. No	P.I. Definition	Estimated Out-turn 2004/05	Trend	2005/06 Target	2006/07 Target	2007/08 Target
96 (to be 223)	Condition of principal roads. (Percentage of network with negative residual life.)	40%		17%	15%	%
97a (to be 224a)	Condition of non-principal classified roads.	28.2%		36%	35%	%
97b (to be 224b)	Condition of non-principal unclassified roads.	22.8%		28%	27%	%
a) % change on the previous year						
99a (i)	Killed and Seriously Injured (All road users)	11.3%	New indicator	-4.0%	-4.2%	-4.4%
99a (ii)	Killed and Seriously Injured (Children)	-26.1%	New indicator	-5.2%	-5.5%	-6.1%
99a (iii)	Slightly Injured (All road users)	0.6%	New indicator	-0.87%	-0.88%	-0.89%
99b (i)	Killed and Seriously Injured (All road users)	-41.6%	New indicator	-20.0%	-23.3%	%

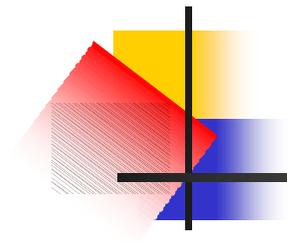


Planning and Transportation - Performance Data (2/4)

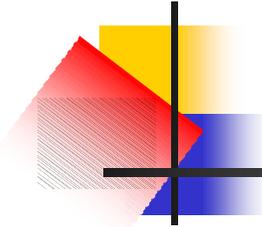
P.I. No	P.I. Definition	Estimated Out-turn 2004/05	Trend	2005/06 Target	2006/07 Target	2007/08 Target
b) % change on 1994/1998 average						
99b (i)	Killed and Seriously Injured (All road users)	-41.6%	New indicator	-20.0%	-23.3%	%



Planning and Transportation - Performance Data (3/4)



Planning and Transportation - Performance Data (4/4)



Urban Regeneration

“working with partners to deliver the sustainable and transformational regeneration of Walsall”

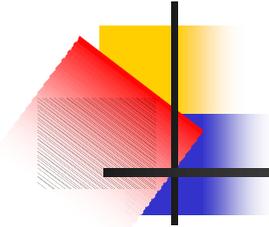
This includes:

providing an integrated approach with partners to the delivery of a range of policies, strategies and associated economic, physical and environmental projects which will create new opportunities for the borough and its citizens.

Key achievements in 2004/5:

- Through reshaping and refocusing a new integrated approach to regeneration activity
- Major progress on key regeneration projects, e.g. Waterfront, BLACZ, Transforming Your Space, Quality Streets, Gateways
- Adoption of UDP review
- Established positive relationships with key partners e.g. Walsall Regeneration Co, Walsall housing group

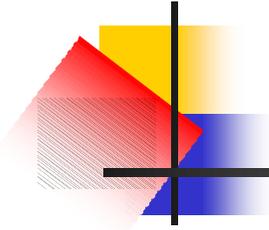
Tim Johnson
Acting Executive Director



Urban Regeneration

Key Targets 2005/6

- UR1** Develop a Revitalisation Programme for the main district centres of Aldridge, Bloxwich, Brownhills, Darlaston and Willenhall
- UR2** Improve the key routes into the borough including the A454 and A461 as part of our Gateways programme
- UR3** Improve the environment in Walsall Town Centre by completing further phases of the Quality Streets programme including the Civic Quarter
- UR4** With Walsall Regeneration Company, complete and adopt the Regeneration Framework
- UR5** Support the WRC in progressing the transformational projects of Walsall Waterfront; Business and Learning Campus, Darlaston SDA and Shannon's Mill.
- UR6** Develop an overarching Environmental Strategy
- UR7** Launch a new Economic Regeneration Service
- UR8** Develop an integrated policy base to support the borough's regeneration, including progression of the new Local Development Framework
- UR9** Agree and deliver with Fujitsu the regeneration package within "Putting the Citizen First"



Economic Regeneration - Overview

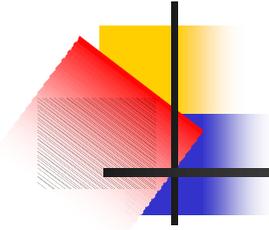
Economic Regeneration works across a variety of partnerships to provide a range of sustainable economic benefits to businesses and local communities. It includes

- Working with partners to promote the borough of Walsall as a desirable area for business investment
- Developing an integrated approach for local people to access jobs and training
- Initiating special projects designed to improve the economic regeneration of Walsall

Economic Regeneration key achievements in 2004/5:

- Secured funding under European EQUAL programme to deliver the Redhouse Estate project
- Advertised posts for the remaining five members of the team
- Co-ordinated (draft) action plan for Walsall Economic Forum

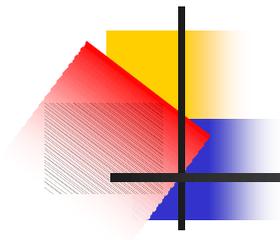
Clinton Simmons
Head of Service



Economic Regeneration - Targets

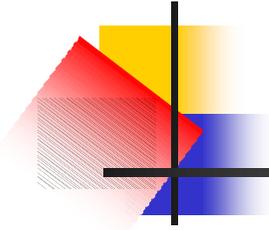
Economic Regeneration key targets for 2005/6 are:

- Establishment of the remainder of the Economic Regeneration team
- Identify the objectives and work plans for the team linked to the Service Plan 2005/06
- Deliver the Redhouse Estate project
- Collate and supervise the delivery of the Walsall Economic Forum action plan
- Support the Markets and Business Friendly Performance Review
- Respond to the recommendations emerging from the Improvement and Development Agency (IDeA)
- Detail options available to Walsall under the Local Authority Business Growth Incentive (LABGI)
- Review the role of social enterprises in Walsall



Economic Regeneration - Performance Data

Ref	Description	Comments	2004 /2005	Q1	Q2	Q3	Q4	To Date	2005 /2006 Target
Reg02	percentage change in the number of VAT registered businesses in the area	New indicator in 04/05							



Environmental Regeneration - Overview

Environmental Regeneration -

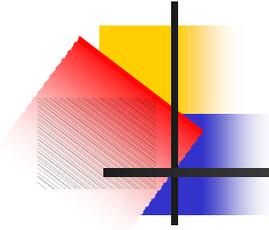
conserving, sustaining and regenerating Walsall's built and natural environment, includes:

- Conservation and improvement of the borough's natural and built environment, in support of Walsall's UDP and emerging Local Development Framework
- Provision of landscape planning and arboricultural advice to the Council and general public
- Provision of Landscape and Urban Design support for Council
- Delivery of Environmental Improvements throughout Walsall

Environmental Regeneration key achievements in 2004/5:

- Achieved successful completion of two Quality Street's projects in Walsall Town Centre
- Improved 18 historic buildings through Conservation-led Regeneration Programmes
- Commenced delivery of the Walsall "Transforming Your Space" initiative
- Successfully launched the Walsall Environment Forum in partnership with Walsall Borough Strategic Partnership

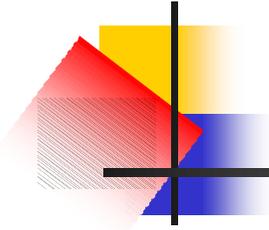
Steve Lewis
Head of Service



Environmental Regeneration - Targets

Key targets for 2005/6 are:

1. Developing and delivering a range of environmental regeneration initiatives which improve the quality of life for people in the borough, with particular emphasis on Walsall Town Centre and its District Centres
2. Conserving, sustaining and improving Walsall's built and natural environmental assets
3. Developing an environmental strategy and deliver associated projects, specifically Gateway & Corridors
4. Championing high quality design within Walsall
5. Ensuring that landscape, built heritage, nature conservation and tree protection are fully considered in the planning process
6. Preparing policy and guidance on landscape, built heritage, nature conservation and trees
7. Discharging the Council's statutory duties in respect of built heritage, nature conservation and trees



Physical Regeneration - Overview

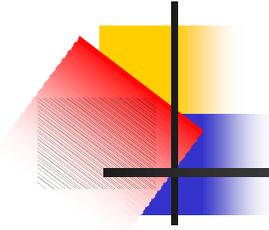
Physical Regeneration provides the strategic overview for planning and regeneration activity and supports major developments.

- Contribution to regional and sub-regional planning
- Preparation of the Local Development Framework
- Preparation of transport strategy
- Facilitation and support of major development proposals
- Support of Walsall-based regeneration agencies

Physical Regeneration - key achievements in 2004/5:

- Adoption of Unitary Development Plan
- Preparation of Local Development Scheme
- Supported preparation of Walsall Regeneration Company (WRC) Framework Plan
- Secured Option Agreement with Urban Splash for Walsall Waterfront

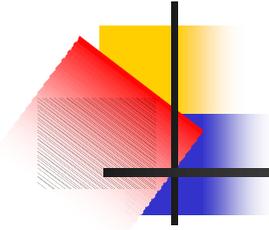
Bryan Pell
Head of Service



Physical Regeneration - Targets

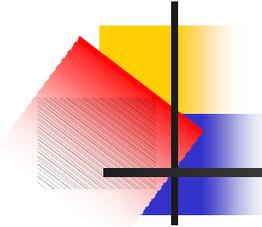
Physical Regeneration - key targets for 2005/6 are:

- Publication of Unitary Development Plan by July 2005
- Preparation of Statement of Community Involvement by December 2006
- Adoption of the WRC Framework Plan as a formal Action Area Plan by March 2006
- Facilitation of the preparation of six Supplementary Planning Documents by March 2006
- Contribution to the achievement of planning permission for Waterfront Phase 1 by March 2006
- Agreement of scheme form and layout for the Business and Learning Campus by March 2006
- Submit outline development proposals for the Digbeth Scheme
- Achieve updated revitalisation plans for each district centre by March 2006
- Support the WRC in the achievement of its 2005/06 objectives
- Contribute to the completion of the Black Country Study by March 2006



Physical Regeneration - Performance Data

Ref	Description	Comments	2004 /2005	Q1	Q2	Q3	Q4	To Date	2005 /2006 Target
BV106	BV106 % new homes on previously developed land - 90% for each year								
BV200a	a) Do you have a development plan that has been adopted in the last 5 years and not expired?	new indicator for 2003/4 hence no past data							
BV200b	b) If 'No', are there proposals on deposit for an alteration or replacement....								
Reg03	Percentage of derelict land as a proportion of total land supply	New indicator in 2004/5							



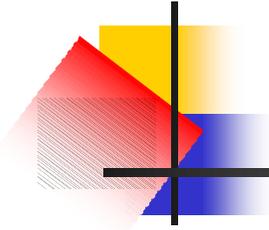
RBE Project Support Office

“the facilitation, development and support of quality management and service improvement across RBE and the wider council”

Key Achievements 2004/5

- Supported key corporate projects throughout the year, including:
 - CPA Housing Inspection
 - Best Value (Performance) Review of Crime and Disorder
 - Environment CPA
- Service Measurement Toolkit (SMT) launched across RBE directorate
 - SMT used to support consultation activity for Environment CPA
- Service standards for key services introduced
- Directorate Dashboard (Herbi) launched
- Reduction in the number of BVPI reservations at year end
- Shared Partnership Information Resource (SPIR) launched successfully
- Business case developed for Local Land Property Gazeteer

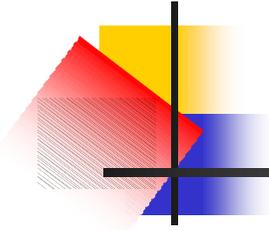
Nigel Lambie
Head of Project Support Office



RBE Project Support Office

Key Targets for 2005/6

- Implement a project Commissioning and Review framework through the Performance Board structure
- Implement an integrated project management control framework to complement the project toolkit
- Continue the development of an integrated service standard framework to complement the consultation strategy
- Further development of a service measurement framework to complement the project toolkit
- Continue to provide project management support to key projects
- Maximise funding for WMBC and ensure value for money in its use
- Develop an operating social enterprise in the borough
- Deliver a social enterprise seminar to Community Associations
- Improve performance management, processes, partnerships and systems
- Migration of Directorate Dashboard (Herbi) to a new Performance Information Management System (PIMS)
- Ensure zero reservations from 2004/5 performance indicator out-turn
- Build a council-wide strategic intelligence capability linked to SPIR

The logo graphic consists of overlapping colored shapes: a yellow square at the top, a red triangle on the left, and a blue triangle at the bottom. A black crosshair is centered over these shapes.

RBE Finance

The Finance team provides a wide-ranging customer focussed financial service to the RBE directorate

This includes

- Budgeting
- Financial Advice
- Financial Accounting
- Financial Management
- Financial Administration

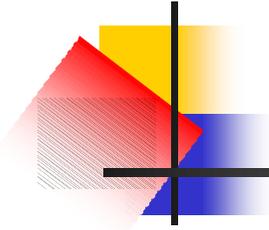
Key achievements in 2004/5:

- Implemented more robust Strategic Choices exercise for RBE Directorate
- Produced a RBE budget book
- Piloted a new suite of financial monitoring reports
- Provided financial training to Service Managers.

Paul Simpson
Head of RBE Finance

Key Targets for 2005/6 are:

- To contribute to the final accounts process in order to deliver an unqualified 2005/06 statement of accounts
- To further develop Oracle Financials to meet with both finance and service area needs
- To produce enhanced budgetary information available to Service Managers
- To further develop robust financial monitoring reports, to include key balance sheet information, to all levels within the RBE Directorate
- To implement a revised Strategic Choices process incorporating capital bids
- To increase by 10% the number of invoices processed within 30 days for the RBE Directorate (BV8)
- To increase by 10% the % of debts collected within 30/60/90 days
- To reduce by 10% the % of debts that are 30 days old/60 days old/90 days old.
- To carry out three customer satisfaction surveys
- To increase the number of professionally qualified and part qualified CCAB staff within the RBE finance team by two
- To have at least one article on local authority finance published in the professional press



Walsall Borough Strategic Partnership

“working with partners to improve the quality of life for the people of Walsall”

This includes:

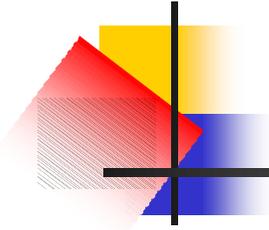
Partners representing key external organisations including public, private and voluntary and community sectors. This makes up a Board, Commissioning Executive and seven Theme Partners. The main focus is to develop and implement economic, social and physical regeneration resourced through the Neighbourhood Renewal Fund, Partner organisations and mainstream funding.

This is then monitored by the Neighbourhood Renewal Unit, Government Office West Midlands and Walsall MBC as the Accountable Body

Key achievements in 2004/5:

- Achieving Amber/Green on Government Office assessment
- Commencement of Commissioning
- Restructure of Partnership
- A more strategic focus of Partnership working

Roberta Smith
Partnership Director



Walsall Borough Strategic Partnership

Key targets for 2005/6

WBSP1 Greater sub-regional, regional and national strategic role

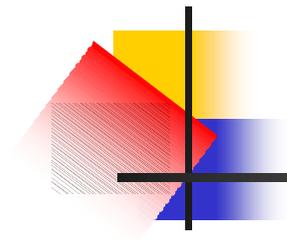
WBSP2 Commissioning using main stream and other partner resources

WBSP3 Measured impact upon local and national floor targets

WBSP4 Implementation of Partner Implementation Plan

WBSP5 Implementation of SPIR

WBSP6 Implementation of Community Plan



RBE “leadership forum” Statement of Intent

Working together to achieve our goals for the people across the borough

Martin Yardley

Steve Lewis

Roberta Smith

Tim Johnson

Philip Matley

Andy Hill

Cllr Adrian Andrew

Cllr Marco Longhi

Cllr John O'Hare

Dr Judith Sunley

Clinton Simmons

Nigel Lambie

Keith Stone

Paul Simpson

Bryan Pell