

The Corporate Plan and Budget Report

2006/07

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Summary of revenue budget 2006/07

A summary of the Budget is shown in table 1 which is the total of all net revenue expenditure for the services the Council provides. Column 1 of this table summarises that part of revenue expenditure which is financed by general grant and income from council tax.

Table 1 **Budget 2006 / 07 Summary**

Notes	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000
1 Service Net Expenditure	13,647	12,372
Procurement Savings	(100)	0
LABGI	(90)	0
Additional Planning Delivery Grant	(50)	0
Better Mid Sussex Benefit	(300)	(200)
Use of Special Reserve	0	(169)
Revenue Savings to be Identified	0	(26)
2 Revenue Spending	13,107	11,977
Pay back to reserve (Dolphin)	200	526
Contribution to Repairs & Renewals Reserve	280	280
3 Budget Requirement before use of interest	13,587	12,783
Use of interest to meet contribution to Repairs & Renewals Reserve	(280)	(280)
4 Budget Requirement after use of interest	13,307	12,503
5 Capital Charges	4554	4522
6 Specific Items	699	725

Notes :

1. The total of net expenditure which is the responsibility of the individual Heads of Service.
2. Revenue Spending is the amount which totals to the Budget Requirement at 1d.
3. Total of net expenditure to be financed mainly from external support, interest and income from council tax.
4. The Budget Requirement consequent on a 4.8% increase in council tax.
5. Capital charges represent the use of capital assets and, by including in the cost of running services, aim to show their true cost. However, because they are a notional cost and are not cash expenditure, they are not included within the Budget Requirement.
6. Specific Items are one-off items of revenue expenditure financed from reserves and hence not included within the Budget Requirement.

Service Budgets

1. Budgets for 2006/07 for each Division are shown on the next pages. There is a section for each Division containing an introduction by the Head of Service, their summary service plan for 2006/07 and a budget summary including analyses by type of spending. The summary shows data for 2004/05 outturn, forecast outturn 2005/06 and budget 2006/07. Also included are figures to show the amount and percentage change between 2005/06 and 2006/07. (Note that the signs for % increases and decreases are the same for both expenditure and income i.e. increases in expenditure and income are both shown as "+".)

2. *Definitions*

Employee costs

Gross pay
 Employer's NI and superannuation contributions
 Training expenses
 Employee related insurances
 Recruitment costs
 Medical/ general costs

Premises related expenditure

Repairs and maintenance
 Energy costs
 Rental of premises
 Non Domestic Rates
 Water/sewerage
 Fixture and fittings
 Cleaning and domestic supplies
 Premises insurance

Transport related expenditure

Vehicle maintenance/running expenses
 Vehicle leasing expenses
 Car allowances
 Vehicle insurance
 Other travel costs

Supplies and services

Furniture and equipment
 Materials
 Catering costs
 Uniform and laundry expenses
 Printing and stationery
 Marketing/publicity
 Legal and financial expenses
 Consultant fees
 Licences
 Postage, telephones and communications

Computer costs
Expenses
Grants and subscriptions
Miscellaneous expenses

Third party payments

Private contractor payments.

Transfer Payments

Homelessness
Funeral costs
Discretionary non-domestic rate relief
Housing benefits

Support Services

Service support recharges are directorate costs recharged to services within that directorate.

Central support recharges

- Chief Executive support
- Finance support
- Legal and Admin support
- Personnel support
- Corporate Services support

Office accommodation recharges
Computer recharges

Income

Fees and charges
Rents
Specific government grants
Other grants/reimbursements and contributions
Recharges to other directorates and services.

Appendix 2b

Actual 2004/05 £'000		Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
713	Community Services	1,294	843	451	53
926	Corporate Improvement	1,282	1,149	133	12
1,155	Environment	1,469	1,262	207	16
296	Financial Services - Finance	378	410	(32)	(8)
(179)	Financial Services - Corporate Systems	(251)	(290)	39	(13)
1,500	Financial Services - Revenues & Benefits	1,219	1,486	(267)	(18)
636	Housing Services	834	741	93	13
39	Legal & Property Services	(1,035)	(1,023)	(12)	1
423	Leisure & Well Being	2,500	2,105	395	19
419	Organisational Development	54	26	28	108
3,661	Outdoor Business	4,048	3,786	262	7
567	Planning Policy	609	485	124	26
1,012	Strategic Core	1,850	1,632	218	13
(247)	Benefits	(257)	(250)	(7)	3
29	Schemes jointly funded with WSCC	0	0	0	0
10	Drainage Levies	11	10	1	10
0	Balance Unallocated	102	0	102	(100)
0	Efficiency Savings to be Allocated	(460)	0	(460)	(100)
10,960	Net Expenditure	13,647	12,372	1,275	
0	Procurement Savings	(100)	0	(100)	(100)
0	LABGI	(90)	0	(90)	(100)
0	Additional Planning Delivery Grant	(50)	0	(90)	(100)
0	Better Mid Sussex Benefit	(300)	(200)	(100)	50
0	Use of Special Reserve	0	(169)	169	(100)
0	Revenue Savings yet to be Identified	0	(26)	26	(100)
10,960	Revenue Spending	13,107	11,977	1,090	
350	Payback to reserves (Dolphin Centre)	200	526	(326)	(62)
100	Contribution to Repairs & Renewals Reserve	280	280	0	0
11,410	Budget requirement before use of interest	13,587	12,783	764	
0	Use of interest to meet contribution to Repairs & Renewals Reserve	(280)	(280)	0	0
11,410	Budget Requirement after use of interest	13,307	12,503	764	

Revenue Budget 2006/07 Summary

Details of Specific Items per Service Area

	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000
Community Services	0	4
Environment	0	45
Financial Services - Finance	573	573
Housing Services	0	20
Legal & Property	10	10
Leisure & Well Being	70	8
Organisational Development	4	15
Outdoor Business	0	6
Planning Policy	42	44
	699	725

Details of Capital Charges per Service Area

	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000
Financial Services - Corporate Systems	251	286
Environment	3	0
Legal & Property	768	737
Leisure & Well Being	2318	2350
Outdoor Business	1214	1149
	4554	4522

Actual 2004/05 £'000	Summary Revenue Budget	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06 £'000	%
	<i>Expenditure:</i>				
	Employees	15,078	13,936	1,142	8
	Premises Related Expenditure	4,827	4,270	557	13
	Transport Related Expenditure	441	443	(2)	0
	Supplies and Services	4,753	4,994	(241)	-5
	Third Party Payments	3,754	3,442	312	9
	Transfer Payments	237	217	20	9
	Support Services	5,863	5,786	77	1
	<i>Gross Expenditure</i>	<u>34,953</u>	<u>33,088</u>	<u>1,865</u>	<u>6</u>
	<i>Income:</i>				
	Fees & Charges	(10,906)	(10,551)	(355)	3
	Rents	(1,367)	(1,390)	23	-2
	Grant Income	(1,862)	(2,070)	208	-10
	Recharges	(6,567)	(6,465)	(102)	2
	<i>Gross Income</i>	<u>(20,702)</u>	<u>(20,476)</u>	<u>(226)</u>	<u>1</u>
<u>11,168</u> *	<i>Revenue Budget Net Expenditure</i>	<u>14,251</u>	<u>12,612</u>	<u>1,639</u>	

*Excludes Benefits, Drainage Levies, and schemes jointly funded with West Sussex

COMMUNITY SERVICES

Services covered

- Community Planning;
- Community Development;
- Community Safety;
- Health and Sustainability;
- Concessionary Fares.

Head of Service

Karen Picksley

Service Planning Issues for 2006/07

Over the coming year, community services will work to improve access for the community including support for the Mid Sussex Transport project and involvement in the Mid Sussex Primary Care Trust "Best care, best place" transport group.

Changes will be introduced to the concessionary fares service to enable a smooth transition to free bus travel from April 2006. This will include establishing a database of photographic records to enable the transition to single part passes in the longer term and the re-configuration of the discretionary concessions to support those residents unable to use public transport.

The service will continue to support and develop partnership working. Central to this will be a performance review of strategic partnerships to be undertaken in the coming year. Further work will also be undertaken to improve the way the community strategy is monitored, and progress reported on to the Local Strategic Partnership (LSP), Area Community Forums and the wider community. An Area Community Forums Newsletter will continue to be produced and work will be undertaken to re-vitalise membership of the Forums. The profile of the LSP will be raised in the wider community making use of lessons learnt from the ODPM Learning Sets. Officers will continue to develop the Crime and Disorder Reduction Partnership within the developing Local Area Agreement Framework.

The work on safe and healthy communities will be progressed through delivery, in partnership, of the Clean Neighbourhoods and Environment Act. This will involve working with the Council's Development Partner to take opportunities to design out crime as the town centres are re-generated. A communications strategy for the Crime and Disorder Reduction Partnership will be introduced.

Partnership working will be developed further to promote healthy lifestyles including; Total Lifestyles Clubs, a Telemedicine pilot and implementing the Fuel Poverty Strategy. The service will work with vulnerable groups such as older people and those in rural isolation and re-vitalise the Eco-Schools Programme. It is intended to develop strong communications systems with target audiences to enhance collaborative working including development of the Community Services website.

The Development Budget for 2006/07 will support the work outlined above and, in consultation with the Cabinet Member with portfolio for Community Services together with the Chief Executive, may be used in some or all of the following ways:-

- to further support the Mid Sussex Transport Group to establish a pilot flexible demand responsive transport service in the district;
- in collaboration with the LSP and its spend plans for the PSA1 Reward Grant develop complementary projects with the Area Fora to meet more detailed local need;
- develop and adapt initiatives such as the Total Lifestyles Clubs and Get Cooking Clubs to target particular vulnerable groups such as older people in rural isolation and first time mothers;
- develop initiatives to reduce the fear of crime, improve the local environment and support the Reputation agenda
- support older people and younger people through, for example, expanding the number of older person's events delivered and support for SNAP (Say No and Phone) events for younger people.

Budget for 2006/07

Budget pressures

Total budget pressures £335,000.

Free concessionary bus travel from April 2006 will produce budget pressures of £312,000 in payments to bus operators and £17,000 in bus operator management fees. An additional £6,000 budget pressure is created by the need to increase the taxi voucher allocation in line with other concessions. It is expected that the total £335,000 pressure will be funded from additional settlement/grant.

Budget savings

None.

Increase in Income from new Discretionary Charging

None.

Community Services Variation Table

Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget

<i>Description</i>	<i>Variation £'000</i>
<i>Budget Changes - Increasing</i>	
Net Inflation	22
Effect of salary increments	2
Additional pension contribution, re-evaluation	4
Concessionary Fares change in legislation	335
Recharges	48
Effect of salary changes	28
Community Services various	9 *
Community Services development fund	10 *
Grants to Organisations printing	1 *
Concessionary Fares - bus operators	14 *
<i>Total</i>	473
<i>Budget Changes - Decreasing</i>	
Concessionary Fares	(20)
Concessionary Fares - printing	(2) *
<i>Total</i>	(22)
<i>Total Variation for Community Services</i>	451

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Community Services Budget 2006/07	Grants to Organisations £'000	Concessionary Fares £'000	Community Services £'000	TOTAL £'000
Employees	40	25	214	279
Premises Related Expenditure	0	0	29	29
Transport Related Expenditure	0	0	11	11
Supplies and Services	233	28	88	349
Third Party Payments	0	531	0	531
Transfer Payments	0	0	0	0
Support Services	21	31	97	149
Gross Expenditure	294	615	439	1,348
Fees & Charges	0	(41)	0	(41)
Rents	0	0	0	0
Grant Income	0	0	(13)	(13)
Recharges	0	0	0	0
Gross Income	0	(41)	(13)	(54)
Net Expenditure	294	574	426	1,294
Forecast Outturn 2005/06	272	219	352	843
Change in 2006/07 Budget	22	355	74	451
% Change 2006/07 Budget	8.1	162.1	21.0	53.5
2006/07				
Capital Charges	0	0	0	0
Specific Items	0	0	0	0

Actual 2004/05 £'000	Community Services	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	279	230	49	21
	Premises Related Expenditure	29	25	4	16
	Transport Related Expenditure	11	11	0	0
	Supplies and Services	349	315	34	11
	Third Party Payments	531	212	319	150
	Transfer Payments	0	0	0	0
	Support Services	149	102	47	46
	<i>Gross Expenditure</i>	<u>1,348</u>	<u>895</u>	<u>453</u>	<u>51</u>
	<i>Income:</i>				
	Fees & Charges	(41)	(40)	(1)	3
	Rents	0	0	0	0
	Grant Income	(13)	(12)	(1)	0
	Recharges	0	0	0	0
	<i>Gross Income</i>	<u>(54)</u>	<u>(52)</u>	<u>(2)</u>	<u>4</u>
713	<i>Community Services Net Expenditure</i>	<u>1,294</u>	<u>843</u>	<u>451</u>	
0	Capital charges	0	0	0	
(32)	Specific items	0	4	(4)	
<u>681</u>	<i>Net cost of Community Services</i>	<u>1,294</u>	<u>847</u>	<u>447</u>	

DRAFT SERVICE PLAN 2006/07 : Community Services

THE SERVICE
 Community Planning, Community Development, Community Safety, Health and Sustainability, Concessionary Fares

Budget (£,000)	Gross Exp (£,000)	Gross Income (£,000)	Net Exp (£,000)	Staffing
1,294	1,348	(54)	1,294	8 fte

CURRENT SERVICE LEVELS (2005/6)

STANDARDS

New bus passes will be issued within 10 working days of receipt of application
 Bus pass renewals will be issued prior to expiry of the old pass

PERFORMANCE

Home Energy Conservation Act return 2005 completed 15.60%

VOLUME

Support quarterly meetings of the LSP and the three Area Community Forums
 Support to quarterly CDRP meetings
 Regular attendance of 12 voluntary sector Boards
 £34,864 Small Grants dispersed to 25 plus organisations
 £188,941 Partnership Grants dispersed with 4 Service and Funding Agreements completed

CORPORATE PRIORITIES

Better Lives Healthy Lifestyles, Opportunities and Quality of Life for All, Strong Safe Communities
 Better Services Efficient and Effective Services, Strong Community Leadership

KEY TASKS

KEY TASKS	Target Date
Short Term priority areas (2006/7):	
• Co-ordinate delivery of the Community Safety Strategy and report quarterly to GOSE	Mar-07
• Support the implementation of the Community Project in East Grinstead	Mar-07
• Work with relevant service areas and partners to deliver the Clean Environment and Neighbourhoods agenda	Mar-07
• Work in partnership with the PCT to carry out a Healthy Lifestyles Survey	Jul-06
• Make ward profiles available on-line and provide one training session for relevant staff	July 06
• Deliver 5 Eco-Roadshows to the community of Mid Sussex	Mar-07
• Implement the Corporate Grants scheme and support the voluntary sector to deliver against priorities identified in the Corporate Plan	Mar 07
• Work in partnership to deliver three healthy lifestyles projects	Mar-07
• Implement Action Plan in response to Coping with Pressure staff survey.	Mar-07
• Develop a Joint Action Group to target environmental crime and anti-social behaviour in Mid Sussex	Mar-07
• Deliver training to relevant staff on section 17 of the Crime and Disorder Act	Mar 07
• Implement the new Concessionary Fares scheme	Mar-07
• Work with the LSP to support the Mid Sussex Transport Group	Mar-07
• Work with the Mid Sussex PCT to promote transport opportunities relating to Best care, best place, produce an information leaflet and investigate additional transport provision	Mar-07
• Produce 6 Community Services bulletins	Mar-07
• Develop the Community Services Webpages	Mar-07
• Produce quarterly Area Community Forum newsletters	Mar 07
• Complete and publish a Green/sustainability Audit of Council activities	Mar 07
• Monitor the Community Strategy and report quarterly to the LSP and annually to the Area Community Forums	Mar-07
• Support the LSP to deliver projects supporting the Community Strategy utilising the PSA1 Reward Grant	Mar-07

	<ul style="list-style-type: none"> • Work with the Healthy Mid Sussex Group to review achievements and formalise reporting as a delivery group of the LSP • Work with Action in Rural Sussex to support development of Parish Plans and continue to support the Town Healthchecks • Contribute to the delivery of procurement savings. • Lead a performance review of partnerships • Contribute to a service review of community health 	<p>Sep-06</p> <p>Mar-07</p> <p>Mar-07</p> <p>Oct-06</p> <p>Jan-07</p>
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PERFORMANCE INDICATORS				
<u>National</u>	Performance Indicator	05/06 target	Proj outturn	06/07 target
BV1a	Community Strategy	Yes	Yes	Yes
Bv1b	Review of Strategy	Yes	No	Yes
BV1c	Report on Progress	Yes	Yes	Yes
BV126	Domestic Burglaries	5.6	5.4	9
BV127a	Violent Crime per 1,000 pop	11.2	13.3	10.75
BV128	Vehicle Crime per 1,000 pop	7.58	6.6	7.28
BV174	Racial Incidents Recorded	-	None	-
BV175	Racial Incidents/further action	100%		100%
BV225	Actions Against DV	-	90%	100%
BV226a	Advice & Guidance Services	-	£100k	£103k
BV226b	Advice & Guidance Services- CLS Quality Mark	-	100%	100%
MSPI 39	Number in receipt of bus pass	8,500	8,450	10,000
MSPI 40	Number in receipt other concession	2,600	2,400	2,600
MSPI 09	% of Healthy Mid Sussex strategy targets met	100%	66%	PI discontinued
MSPI 13	Number of non-accidental fires	210	99	PI discontinued

Medium and Long Term priority areas(2007/09):	Target Date
<ul style="list-style-type: none"> Work with the development partner to ensure opportunities for community safety, sustainable development and community use are identified as part of the regeneration of the town centres 	March 09

CORPORATE IMPROVEMENT

Services covered

- Corporate Plan, performance management and community engagement.
- Democratic Services- support for the political structure, scrutiny, complaints, elections and electoral registration.
- Freedom of Information and management of the E-Government programme.

Head of Service

Richard Hodson

Service Planning Issues for 2006/07

The Corporate Improvement Team Service Planning Workshop took place on 11 November. Major tasks for the service this year are to deliver on the efficiency agenda and further improve the Council's performance management arrangements. This will also involve the establishment of a programme of service and performance reviews, and the delivery of the review programme to produce action plans for improvement. Specific tasks are to develop project and risk management. Whatever the requirements of the new Comprehensive Performance Assessment framework, the service will be managing the interface between inspectors and the Council to get the best result. The section will also be leading on developments against the IDeA Reputations initiative and undertaking the BVPI general satisfaction survey.

Major areas for partnership working will be in implementing the Local Area Agreement to ensure maximum benefit for Mid Sussex and in health by supporting the work of the Health Panel.

The main tasks for Democratic Services are to devise and deliver a Member Development Programme, introduce an improved Member Information Service, undertake a Member Allowances review and improve support for scrutiny. The service will also be preparing for the elections in May 2007, both the election itself and the Member Induction programme.

The main tasks for Corporate Information are to launch a new website design and navigation format to improve citizen, elected member and staff interaction with greater user satisfaction. Ongoing information management will be met through the implementation of EDRMS, which will initially apply to planning, benefits and council tax. Developing the E-Government agenda will be a key activity for the section and put the council in a good position for the CPA process. Lastly the Freedom of Information/Environmental Information Regulations policy and procedures will be developed to ensure that the council meets its statutory regulations.

Budget for 2006/07

Budget pressures

Total budget pressures £24,000.

£19,000 is needed to pay for the BVPI survey, which is a statutory requirement and involves a general survey of residents and satisfaction surveys for planning and benefits applicants. The other budget pressure is £5,000 for Top Level e-forms software to support development of the website.

Budget savings

Total budget savings £20,000.

This comes from reductions in Member Allowances made up of £10,000 for basic allowances and a further £10,000 for Special Responsible Allowances.

Increase in Income from new Discretionary Charging

£5,000 from the introduction of charging in electoral registration for letters confirming that residents are on the Electoral Roll.

Corporate Improvement Variation Table		
Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget		
<i>Description</i>	<i>Variation</i> <i>£'000</i>	
Budget Changes - Increasing		
Net Inflation	29	
Effect of salary increments	6	
Additional pension contribution, re-evaluation	7	
Salary changes	79	
Recharges	39	
BVPI satisfaction surveys	19	
E forms software	5	
Contribution to partnership cost	10	
Member Services various	13	*
<i>Total</i>	207	
Budget Changes - Decreasing		
Fees for electoral enquiries	(5)	
Members - SRA allowance	(10)	
Business Planning various	(21)	*
Finance consultants	(8)	*
Office Moves	(11)	*
Equipment	(13)	*
Elections Various	(6)	*
<i>Total</i>	(74)	
Total Variation for Corporate Improvement	133	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Corporate Improvement Budget 2006/07	Corporate Improvement £'000	Members Services £'000	Elections £'000	TOTAL £'000
Employees	514	7	0	521
Premises Related Expenditure	0	0	0	0
Transport Related Expenditure	5	17	0	22
Supplies and Services	73	457	57	587
Third Party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Support Services	135	129	78	342
Gross Expenditure	727	610	135	1,472
Fees & Charges	0	(2)	(5)	(7)
Rents	0	0	0	0
Grant Income	0	0	0	0
Recharges	(183)	0	0	(183)
Gross Income	(183)	(2)	(5)	(190)
Net Expenditure	544	608	130	1,282
Forecast Outturn 2005/06	437	572	140	1,149
Change in 2006/07 Budget	107	36	(10)	133
% Change 2006/07 Budget	24.5	6.3	(7.1)	11.6
2006/07				
Capital Charges	0	0	0	0
Specific Items	0	0	0	0

Actual 2004/05 £'000	Corporate Improvement	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	521	415	106	26
	Premises Related Expenditure	0	0	0	0
	Transport Related Expenditure	22	19	3	16
	Supplies and Services	587	598	(11)	-2
	Third Party Payments	0	0	0	0
	Transfer Payments	0	0	0	0
	Support Services	342	310	32	10
	<i>Gross Expenditure</i>	<u>1,472</u>	<u>1,342</u>	<u>130</u>	<u>10</u>
	<i>Income:</i>				
	Fees & Charges	(7)	(2)	(5)	250
	Rents	0	0	0	0
	Grant Income	0	0	0	0
	Recharges	(183)	(191)	8	0
	<i>Gross Income</i>	<u>(190)</u>	<u>(193)</u>	<u>3</u>	<u>-2</u>
926	<i>Corporate Improvement Net Expenditure</i>	<u>1,282</u>	<u>1,149</u>	<u>133</u>	
0	Capital charges	0	0	0	
(19)	Specific items	0	0	0	
<u>907</u>	<i>Net cost of Corporate Improvement</i>	<u>1,282</u>	<u>1,149</u>	<u>133</u>	

DRAFT SERVICE PLAN 2006/07 : CORPORATE IMPROVEMENT

THE SERVICE				
The purpose of the Corporate Improvement Division is to enable the Council to operate efficiently and at a high level of performance. This involves working across all divisions of the Council, as well as with Councillors, partner organisations and the public.				
Budget (£,000)	Gross Exp (£,000)	Gross Income (£,000)	Net Exp (£,000)	Staffing
1,282	1,472	(190)	1,282	13.21 fte
CURRENT SERVICE LEVELS (2005/6)				
Refreshed Corporate Plan issued Facilitated workshops for the production of service plans New Covalent performance management system implemented Constructive liaison with the Audit Commission on inspection etc Performance reviews completed for waste and customer service Full programme of community engagement completed. Support for the Health agenda Facilitated a workshop on Strategic Risk and managed the Council's approach to risk General and County Council elections successfully completed 2006 electoral register produced Comprehensive Members Information Service produced Council Cabinet and Committees effectively serviced The Freedom of Information Act implemented across MSDC Provided a support for the launch of the 'Daily News' page Designed and implemented Community Contacts, FOI and Refuse Collection databases Completed and submitted the IEG 4.5 and IEG 5 statement				
PERFORMANCE INDICATORS				
Ref	Description	05/06 Target	05/06 proj outturn	06/07 Target

CORPORATE PRIORITIES	
The Division supports delivery of all aspects of the corporate plan. It has a particular impact on the following key areas: Opportunities and Quality of Life for All, Strong Community Leadership, Efficient and Effective Services and Opportunities and Quality of Life for All	
KEY TASKS	Target Date
Short Term (2006/7):	
To continue to develop performance management at the Council.	March 07
To provide quarterly monitoring of the Council's performance through the monitoring of PIs.	March 07
To ensure that the Council delivers a planned programme of efficiency reviews	March 07
To undertake an organisation-wide administration review	Oct 06
To monitor and respond to the agenda for change in the public sector.	July 06
To continue to respond to the healthcare issues affecting Mid Sussex	March 07
To improve and expand Member Information Service	May 06
To prepare for the 2007 local elections	April 07
To monitor the delivery of the pilot Local Area Agreement	March 07
To support the inspection of housing services	May 06
To co-ordinate the Council's approach to managing strategic risk	April 06
To undertake the BVPI survey for customer satisfaction	June 06
To implement an agreed Member development programme.	May 06
To continue to improve the effectiveness of the Better Advisory Groups and Performance and Scrutiny Committee	May 06
To create a new look website with improved navigation, better functionality and increased content	July 06
To maintain compliance with the requirements of the Freedom of Information Act	March 07
To lead on the implementation of the E Government Programme	March 07
To project manage the implementation of EDRMS	March 07
Contribute to the delivery of procurement savings.	March 07

BVPI 2a	Equality Standard for Local Government	2	2	2	Implement Action Plan in response to Coping with Pressure staff survey To project manage the implementation of customer service improvements <u>Medium and Long Term (2007/09):</u> To realign Corporate Plan to new political priorities To prepare for and undergo reassessment under new CPA arrangements To implement LAA and ensure maximum benefit for Mid Sussex To undertake a Member Induction Programme To introduce telephone registration (elections) To develop websites to meet the changing needs of citizens and government requirements To complete roll-out of EDRMS across the Council To devolve skills and knowledge to all Services with regard to responding to FOI/EIR requests	March 07
BVPI2b	Duty to promote race checklist	44%	44%	44%		March 07
BVPI 3	Overall Satisfaction with the authority	N/A	N/A	72%		
BVPI 4	Satisfaction with complaint handling	N/A	N/A	55%		Sept 07
BVPI8	Invoices paid on time	99%	90.5%	99%		May 07
MSPI36	% of letters replied to in target time	100%	90.1%	95%		May 08
MSPI 37	% of phone calls answered in target time	90%	85%	92%		May 07
MSPI 50	Proportion of BVPIs in upper quartile	90%	51%	50%		Sept 07
	% of agendas on website 5 days before a meeting	95%	72%	80%		March 09
MSPI67	Requests for information complied within legislation requirements	100%	98%	100%		March 09
MSPI 94						March 09

ENVIRONMENT

Services covered

- Development Control and Planning Implementation;
- Building Control;
- Land Charges;
- Environmental Protection;
- Safety and Licensing;
- Housing Standards.

Head of Service

Tim Barkley

Service Planning Issues for 2006/07

The Environment Service Planning Workshop was held on 28 November. A major issue identified for the environment division is the introduction of EDRMS (Electronic Document Record Management Systems) into part of the Division and the computerisation of Local Land Charges records. This will enable business processes to be more efficient in the long term and result in changes to the way that Planning, Building Control and Local Land Charges services are delivered. The changes will improve the information available to the general public and improve customer service. Related to this is the proposed reorganisation of administrative services, which will assist in ensuring consistent standards in recording the time taken to deal with planning applications. The changes should enable planning officers to devote more time to professional work. The reorganisation of the Development Control section and administrative support team, and the implementation of the EDRMS will require careful and close management to ensure that there is no adverse impact on service delivery. The performance of this section is critical to maximise the level of Planning Delivery Grant awarded to the Council.

There are a number of new areas of legislation being introduced that will need Environmental Health Officers to consider how the District Council implements the new duties imposed on the Council. These include; the Clean Neighbourhood Act; Food Hygiene Regulations; and the Housing Act. Where practical, partnership working will be considered.

In order to achieve best practice the planning implementation team are moving towards having a project team approach to deliver major schemes, which will involve working closely with the Housing and Legal Divisions.

The housing market remains difficult to predict, as are the workloads in areas linked to it. Local Land Charges and Building Control both operate in a competitive market and users of the service are price sensitive. A review of mobile working technology for Building Control Officers has been conducted.

This division is also affected by the implementation of the action plan arising from the Customer Services Review and the new reception area, with changes to the reception areas in both the environment and leisure buildings.

Budget for 2006/07

Budget pressures

Total budget pressures £64,000.

£62,000 to fund additional staff in the Planning Implementation Team, currently being met from Planning Delivery Grant, £2,000 reduction in copy plan permission as more information is now available on the website.

Budget savings

Total budget savings £241,000

Budget savings of £99,000 have been identified through an expected increase in planning fees. Other increases in income are licence fees of £6,000, Land charges commercial searches £4,000, Housing Standards licence fees £3,000, Gaming permits £2,000, and immigration inspections £1,000. £20,000 savings will be achieved by the reduced use of Building Control consultants, £2,000 saving from the training budget and a further £4,000 savings from the Environmental Health consultants' budget. Potential efficiency savings of £100,000 have been identified from a review of the Environment Division.

Increase in Income from new Discretionary Charging

A potential increase in income of £27,000 has been identified from the following discretionary charges: -

Charging for pre – application service, to include trees and design advice - £27,000.

Environment Variation Table

Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget

<i>Description</i>	<i>Variation</i> <i>£'000</i>	
<i>Budget Changes - Increasing</i>		
Net Inflation	44	
Effect of salary increments	20	
Additional pension contribution, re-evaluation	35	
Effect of staff changes	123	
Recharges	93	
Mapping services - Cabinet member report 24/06/05	1	
Development Control fee income	32	
Development Control supplies and services	52	*
Environmental Protection supplies and services	11	*
	<hr/>	
<i>Total</i>	411	
	<hr/>	
<i>Budget Changes - Decreasing</i>		
Planning advice - pre-application service	(27)	
Licencing Act income	(31)	
Building Control fee income	(55)	*
Building Control consultants fees	(14)	
Licence fees	(6)	
Housing Standards licence fees	(3)	
Immigration inspection	(1)	
Gaming permits	(2)	
Consultants	(4)	
Training	(2)	
Land Charges income	(4)	
Approved corporate equipment	(1)	*
Development Control - Planning appeal costs	(5)	*
Land Charges income	(40)	*
Land Charges NLIS payments	(9)	*
	<hr/>	
<i>Total</i>	(204)	
	<hr/>	
<i>Total Variation for Environment</i>	207	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Environment Budget 2006/07	Development Control £'000	Building Control £'000	Local Land Charges £'000	Housing Standards £'000	Safety & Licensing £'000	Environmental Protection £'000	TOTAL £'000
Employees	767	515	128	102	403	255	2,170
Premises Related Expenditure	2	0	0	0	0	2	4
Transport Related Expenditure	61	45	0	0	23	28	157
Supplies and Services	127	41	0	3	37	29	237
Third Party Payments	0	0	24	28	0	0	52
Transfer Payments	0	0	0	0	0	3	3
Support Services	434	124	44	32	213	134	981
Gross Expenditure	1,391	725	196	165	676	451	3,604
Fees & Charges	(672)	(578)	(525)	(4)	(174)	(45)	(1,998)
Rents	0	0	0	0	0	0	0
Grant Income	(133)	0	0	0	0	(4)	(137)
Recharges	0	0	0	0	0	0	0
Gross Income	(805)	(578)	(525)	(4)	(174)	(49)	(2,135)
Net Expenditure	586	147	(329)	161	502	402	1,469
Forecast Outturn 2005/06	434	216	(296)	166	382	360	1,262
Change in 2006/07 Budget	152	(69)	(33)	(5)	120	42	207
% Change 2006/07 Budget	35.0	(31.9)	11.1	(3.0)	31.4	11.7	16.4
2006/07							
Capital Charges	2	0	0	0	0	0	2
Specific Items	0	0	0	0	0	0	0

Actual 2004/05 £'000	Environment	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	2,170	1,961	209	11
	Premises Related Expenditure	4	6	(2)	-33
	Transport Related Expenditure	157	157	0	0
	Supplies and Services	237	292	(55)	-19
	Third Party Payments	52	60	(8)	-13
	Transfer Payments	3	2	1	50
	Support Services	981	893	88	10
	<i>Gross Expenditure</i>	3,604	3,371	233	7
	<i>Income:</i>				
	Fees & Charges	(1,998)	(1,856)	(142)	8
	Rents	0	0	0	0
	Grant Income	(137)	(253)	116	-46
	Recharges	0	0	0	0
	<i>Gross Income</i>	(2,135)	(2,109)	(26)	1
1,155	<i>Environment Net Expenditure</i>	1,469	1,262	207	
0	Capital charges	2	0	2	
0	Specific items	0	45	(45)	
1,155	<i>Net cost of Environment</i>	1,471	1,307	164	

DRAFT - SERVICE PLAN 2006/07: ENVIRONMENT

THE SERVICE				
Development Control, Building Control, Planning Implementation, Land Charges, Environmental Protection, Safety and Licensing and Housing Standards				
Budget (£,000)	Gross Exp (£,000)	Gross Income (£,000)	Net Exp (£,000)	Staffing
1,472	3,604	(2,135)	1,469	73.71 fte
CURRENT SERVICE LEVELS (2005/6)				
<u>Volume</u>				<u>Estimated</u>
Number of planning applications received				2600
Number of planning appeals received				95
Number of Building control applications				1569
Number of Search requests				3500
Number of enforcement enquiries				1000
Initial pest control visits carried out annually				2000
Stray dogs collected within Mid Sussex				120
Accident investigations carried out				88
Licences issued under licencing legislation				693
Licenses for hackney carriage/private hire issued				1329
Achievements have included design awards, implementing new licensing and High hedges regulations, and achieving performance targets across the Division.				
PERFORMANCE INDICATORS				
National:	Performance Indicator	Target 05/06	Projected Outturn	Target 06/07
BV109a	Major applications in time limit	60%	60%	60%
BV109b	Minor applications in time limit	65%	65%	65%
BV109c	All Others in time limit	80%	80%	80%
BV111	Applicants satisfied with service	N/A	N/A	75%
BV204	% of Refusals Allowed	33%	30%	30%
BV205	Quality of Service checklist	85%	89%	95%
BV179	Searches in 10 days	97%	98%	98%
BV188	Decisions delegated to officers	85%	87%	85%
BV166a	Best practice score for EH services	70%	77%	77%
BV217	Pollution control improvements	New PI	N/A	N/A
Local:				
MS25	EH service requests met in 5 days	98%	98%	98%
MS53a	% of programmed food inspections	100%	90%	100%

CORPORATE PRIORITIES				
Better Environment: Quality and Sustainable Environment & Distinctive and Sustainable Towns and Villages Better Lives: Healthy Lifestyles, Opportunities and Quality of Life for All, Strong, Safe Communities Better Services Efficient and Effective Services				
KEY TASKS				
<u>Short Term (2006/7):</u>				<u>Target Date</u>
Implement the requirements of the Clean Neighbourhoods and Environment Act 2005 – wider definitions of statutory nuisances to include some insects and light pollution in certain circumstances and the change to the dog fouling enforcement.				April 06
Establish Project Team approach to major planning applications				August 06
Reorganise Development Control and its administrative support Service.				June 06
Implement licensing of HMOs and housing health and safety rating system				June 06
Implement the provisions of the Housing Act 2004				June 06
Implement MSDC pilot mobile working initiative into Building control – subject to funding				August 06
Implement EDRMS into Development Control, Building Control and Local Land Charges through CENSUS partnership				June 06
Meet Development Control National Best Value PI targets.				December 06
Implement Action Plan to deliver £100,000 budget saving for the Division.				March 07
Implement Action Plan in response to Coping with Pressure staff survey.				March 07
Implement revised Building Regulations when published by ODPM				April 06
Implement Town Centre Master Plans				March 07
Implement Gambling Act				January 07
Implementation of Land Charges computerisation project				March 07
Participate in the Procurement Implementation Group and contribute to the Council's procurement savings targets.				March 07
<u>Medium and Long Term (2007/9):</u>				
Increase score against BV205 to 100%.				April 07
Improve housing supply.				March 08
Increase score against BV166 to 100%.				April 08
Capture historical planning data.				October 08
	Performance Indicator	Target 05/06	Projected Outturn	Target 06/07
MS53b	% programmed health & safety inspections	100%	90%	100%
MS01	No. disabled adaptations completed	70	70	70
New MSI	No. of grants/loans approved	New PI	New PI	New PI

FINANCE, CORPORATE SYSTEMS AND REVENUES & BENEFITS

Services covered

- Accountancy and financial services
- Corporate Systems
- Revenues & Benefits
- CenSus Partnership

Head of Service

Peter Stuart

Service Planning Issues for 2006/07

The Finance Service Planning Workshop took place on 18 November. A major issue identified for Revenues and Benefits and ICT support is the rate of progress with the CenSus project with Adur and Horsham District Councils. ICT support has already moved to the delivery of a joint Help Desk between the three Councils. It is planned to extend the partnership to the joint billing and collection of Council Tax and NNDR, followed by the joint administration of Housing and Council Tax Benefit.

Also relevant is the introduction of Electronic Document Record Management Systems (EDRMS) and the associated changes in working practices. Revenues and Benefits are affected by the implementation of the action plan arising from the Customer Services Review and the new reception area. It is intended to bring together technical and admin support in the section and to facilitate more multi-tasking. A specific issue for the Benefits section is the need to prepare for the requirements of the Local Housing Allowance.

ICT will be supporting the implementation of major projects such as the new Financial Management System and EDRMS. There will also be further development of systems to allow more remote working and greater member access to the Web.

The major task for accountancy and financial services is the introduction of the new Financial Management System which is due to go live from 1 April 2006. This will significantly improve the functionality of the system, provide better management information and offer greater potential for efficiencies from electronic procurement.

Budget for 2006/07

Budget pressures

Total budget pressures £53,000.

External Audit fees paid to the Audit Commission will rise by £22,000. For Corporate Systems a sum of £10,000 has been identified for the continuing contribution to the West Sussex Accessible Services Partnership (WSASP). This partnership is designed to deliver joined up services to citizens, with further development of customer service through the help point network and customer relationship management systems. Budget pressures for Revenues and Benefits are made up of £5,000 for the new Capita Direct Software maintenance and £5,000 for Benefits software licences and maintenance. A further £1,000 is required for a daytime television and queue management facility in the new reception.

Budget savings

Total budget savings £139,000.

Budget savings from Revenues and Benefits come from £79,000 increase in Administration Grant. Efficiency savings of £60,000 will be targeted from the Census partnership.

Increase in Income from new Discretionary Charging

None

Finance Variation Table		
Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget		
<i>Description</i>	<i>Variation</i>	
	<i>£'000</i>	
Budget Changes - Increasing		
Net Inflation	26	
Effect of salary increments	12	
Additional pension contribution, re-evaluation	11	
Staffing adjustment	129	
Corporate equipment budget movement	7	*
Supplies and services	3	*
<i>Total</i>	188	
Budget Changes - Decreasing		
Mapping services - Cabinet member report 24/06/05	(1)	
Recharges	(182)	
Early retirement costs	(25)	*
Treasury Management computer	(2)	*
Office Moves	(10)	*
<i>Total</i>	(220)	
Total Variation for Finance	(32)	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Corporate Systems Variation Table

Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget

<i>Description</i>	<i>Variation</i> <i>£'000</i>	
<i>Budget Changes - Increasing</i>		
Net Inflation	31	
Effect of salary increments	1	
Additional pension contribution, re-evaluation	8	
Recharges	52	
Supplies and services	19	*
<i>Total</i>	<u>111</u>	
<i>Budget Changes - Decreasing</i>		
Staffing adjustments	(60)	
Additional contribution to WSASP	(12)	
<i>Total</i>	<u>(72)</u>	
<i>Total Variation for Corporate Systems</i>	<u><u>39</u></u>	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Revenues & Benefits Variation Table

Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget

<i>Description</i>	<i>Variation</i> <i>£'000</i>	
<i>Budget Changes - Increasing</i>		
Net Inflation	41	
Effect of salary increments	13	
Additional pension cont- re revaluation	20	
IRRV Benefits training package	25	
TV & queue management facility	1	
Benefits Admin - software licence & maintenance	5	
Revenue Collection - software licence & maintenance	5	
Additional sanction incentives income	10	*
Discretionary Rate Relief savings	16	*
	<hr/>	
<i>Total</i>	136	
	<hr/>	
<i>Budget Changes - Decreasing</i>		
Recharges	(200)	
Salary changes	(19)	
Increased Admin grant new formula	(29)	
Increased bank giro charges	(10)	*
Capita hosting contract	(70)	*
Magistrates court cost income	(5)	*
Computer purchase	(2)	*
Benefits Administration various	(64)	*
Revenue Collection charge cards fees	(4)	*
	<hr/>	
<i>Total</i>	(403)	
	<hr/>	
<i>Total Variation for Revenues & Benefits</i>	(267)	
	<hr/> <hr/>	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Finance Budget 2006/07	Central Support £'000	Other Corporate Management £'000	Unapportionable Overheads £'000	TOTAL £'000
Employees	772	0	161	933
Premises Related Expenditure	0	0	0	0
Transport Related Expenditure	1	0	0	1
Supplies and Services	126	197	0	323
Third Party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Support Services	163	38	0	201
Gross Expenditure	1,062	235	161	1,458
Fees & Charges	0	0	0	0
Rents	0	0	0	0
Grant Income	0	0	0	0
Recharges	(1,062)	(18)	0	(1,080)
Gross Income	(1,062)	(18)	0	(1,080)
Net Expenditure	0	217	161	378
Forecast Outturn 2005/06	27	250	133	410
Change in 2006/07 Budget	(27)	(33)	28	(32)
% Change 2006/07 Budget	(100.0)	(13.2)	21.1	(7.8)
2006/07				
Capital Charges	0	0	0	0
Specific Items	0	0	573	573

Corporate Systems Budget 2006/07	Central Support £'000	Holding Accounts £'000	TOTAL £'000
Employees	23	450	473
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	3	3
Supplies and Services	0	623	623
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Support Services	0	240	240
Gross Expenditure	23	1,316	1,339
Fees & Charges	0	0	0
Rents	0	0	0
Grant Income	0	0	0
Recharges	(23)	(1,567)	(1,590)
Gross Income	(23)	(1,567)	(1,590)
Net Expenditure	0	(251)	(251)
Forecast Outturn 2005/06	0	(290)	(290)
Change in 2006/07 Budget	0	39	39
% Change 2006/07 Budget	0	(13)	(13)
2006/07			
Capital Charges	0	251	251
Specific Items	0	0	0

Revenues & Benefits Budget 2006/07	Central Support £'000	Benefits Administration £'000	Revenues Collection £'000	TOTAL £'000
Employees	43	790	479	1312
Premises Related Expenditure	0	1	0	1
Transport Related Expenditure	0	23	3	26
Supplies and Services	5	140	115	260
Third Party Payments	0	0	0	0
Transfer Payments	0	0	69	69
Support Services	16	415	196	627
Gross Expenditure	64	1,369	862	2,295
Fees & Charges	0	(1)	(131)	(132)
Rents	0	0	0	0
Grant Income	0	(702)	(178)	(880)
Recharges	(64)	0	0	(64)
Gross Income	(64)	(703)	(309)	(1,076)
Net Expenditure	0	666	553	1,219
Forecast Outturn 2005/06	(6)	698	794	1486
Change in 2006/07 Budget	6	(32)	(241)	(267)
% Change 2006/07 Budget	(100.0)	(4.6)	(30.4)	(18.0)
2006/07				
Capital Charges	0	0	0	0
Specific Items	0	0	0	0

Actual 2004/05 £'000	Finance	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	933	790	143	18
	Premises Related Expenditure	0	0	0	0
	Transport Related Expenditure	1	1	0	0
	Supplies and Services	323	314	9	3
	Third Party Payments	0	0	0	0
	Transfer Payments	0	0	0	0
	Support Services	201	361	(160)	-44
	<i>Gross Expenditure</i>	1,458	1,466	(8)	-1
	<i>Income:</i>				
	Fees & Charges	0	0	0	0
	Rents	0	0	0	0
	Grant Income	0	0	0	0
	Recharges	(1,080)	(1,056)	(24)	2
	<i>Gross Income</i>	(1,080)	(1,056)	(24)	2
296	<i>Finance Net Expenditure</i>	378	410	(32)	
0	Capital charges	0	0	0	
1036	Specific items	573	573	0	
1,332	<i>Net cost of Finance</i>	951	983	(32)	

Actual 2004/05 £'000	Corporate Systems	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	473	496	(23)	(5)
	Premises Related Expenditure	0	0	0	0
	Transport Related Expenditure	3	3	0	0
	Supplies and Services	623	617	6	1
	Third Party Payments	0	0	0	0
	Transfer Payments	0	0	0	0
	Support Services	240	217	23	11
	<i>Gross Expenditure</i>	<u>1,339</u>	<u>1,333</u>	<u>6</u>	<u>0</u>
	<i>Income:</i>				
	Fees & Charges	0	0	0	0
	Rents	0	0	0	0
	Grant Income	0	0	0	0
	Recharges	(1,590)	(1,623)	33	-2
	<i>Gross Income</i>	<u>(1,590)</u>	<u>(1,623)</u>	<u>33</u>	<u>-2</u>
(179)	<i>Corporate Systems Net Expenditure</i>	<u>(251)</u>	<u>(290)</u>	<u>39</u>	
286	Capital charges	251	286	(35)	
0	Specific items	0	0	0	
<u>107</u>	<i>Net cost of Corporate Systems</i>	<u>0</u>	<u>(4)</u>	<u>4</u>	

Actual 2004/05 £'000	Revenues & Benefits	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	1,312	1,237	75	6
	Premises Related Expenditure	1	1	0	0
	Transport Related Expenditure	26	34	(8)	-24
	Supplies and Services	260	390	(130)	-33
	Third Party Payments	0	0	0	0
	Transfer Payments	69	51	18	35
	Support Services	627	932	(305)	-33
	<i>Gross Expenditure</i>	<u>2,295</u>	<u>2,645</u>	<u>(350)</u>	<u>-13</u>
	<i>Income:</i>				
	Fees & Charges	(132)	(99)	(33)	33
	Rents	0	0	0	0
	Grant Income	(880)	(886)	6	-1
	Recharges	(64)	(174)	110	-63
	<i>Gross Income</i>	<u>(1,076)</u>	<u>(1,159)</u>	<u>83</u>	<u>-7</u>
1,500	<i>Revenues & Benefits Net Expenditure</i>	1,219	1,486	(267)	
0	Capital charges	0	0	0	
0	Specific items	0	0	0	
1,500	<i>Net cost of Revenues & Benefits</i>	1,219	1,486	(267)	

DRAFT SERVICE PLAN 2006/07 : FINANCE, CORPORATE SYSTEMS & REVENUES AND BENEFITS

THE SERVICE					CORPORATE PRIORITIES	
Financial advice and accounting; treasury management, internal audit; payroll, invoice payment, miscellaneous income collection and cash receipting. Council Tax and National Non-Domestic Rates collection; Housing and Council Tax Benefit; Benefits Investigation Information and Communications Technology; ICT Help Desk; Census partnership					Opportunities and quality of life for all; Quality and sustainable environment; Efficient and effective services.	
					KEY TASKS	Target Date
					<u>Short Term (2006/7):</u>	
Budget (£,000)	Gross Exp (£,000)	Gross Income (£,000)	Net Exp (£,000)	Staffing	Deliver an integrated budget and service planning process for 2007/08.	31/3/07
2,170	5,092	(3,746)	1,346	86 fte	Implement upgraded Financial Management System and extend training to appropriate users.	30/4/06
CURRENT SERVICE LEVELS (2005/6)					Prepare financial and management accounts to the corporate and statutory timescales.	30/4/06
All statutory financial targets met. High customer satisfaction with ICT service. Upper quartile revenues and benefits performance maintained.					Restructure ICT to reflect CENSUS operations.	30/9/06
					Redefine Helpdesk service to ensure SMART service levels.	30/4/06
					Merge Revenues and Benefits sections to fully utilise enhanced main reception and Customer Management System in advance of CENSUS integration.	31/5/06
					Review Corporate Debt Recovery business case.	30/9/06
					Deliver the procurement savings targets identified.	31/3/06
					Implement Action Plan in response to Coping with Pressure staff survey	31/3/06
					Undertake service review of charging and concessions	31/7/06
PERFORMANCE INDICATORS					<u>Medium and Long Term (2007/9):</u>	
National	Performance Indicator	05/06 target	Proj outturn	06/07 target	Fully integrate Census shared services to maximise efficiency and drive down costs whilst remaining an employer of choice and delivering high quality services.	March 2007
BV9	Council Tax collected	99.2%	99%	99.1%	Fully utilise all modules of the upgraded FMS to increase procurement efficiencies and reduce costs. Restructure back office as appropriate.	March 2007
BV10	NNDR collected	99.2%	99%	99.1%	Retender the Internal Audit service as part of a partnership.	June 2007
BV76a	No claimants visited per 1000 caseload	1050	Figures not available until March 06		Revise Medium Term Financial Plan in line with Government Three-Year Settlement.	March 2008
BV76b	No fraud investigators per 1000	0.6			Respond to Lyons Review.	March 2008
BV76c	No fraud investigations per 1000	80				
BV76d	No prosecutions/sanctions per 1000	45				
BV78a	Average time for new claims	35 days	34	34		
BV78b	Average time change of circumstances	9 days	14	12		
BV79a	Cases processed correctly	99%	99%	99%		
BV79bi	% of recoverable overpayments recovered	85%	75%	79%		
MSPI71	Network availability	99%	99%	99%		
MSPI72	Help desk calls closed within target	95%	75%	95%		
MSPI74	Average interest rates on investments (margin over LA 7 day rate)	0.25%	0.10%	0.15%		
MSPI75	% of payments made by BACS	90%	86%	90%		

HOUSING SERVICES

Services covered

- Housing Needs- including allocations policy and contract management; housing advice and homelessness.
- Housing Enabling – working in partnership to deliver affordable housing and support services.
- Housing Strategy and Policy – assessing housing need and developing strategies to meet that need.

Head of Service

Lynne Standing

Service Planning Issues for 2006/07

The Housing Service Planning Workshop was held on 17 November. The Audit Commission will inspect Housing Services in May 2006 and in the initial part of the year there will be a significant focus on preparing for and enabling that review.

The Council adopted a new Housing Strategy at the meeting of Cabinet on 25 July 2005 and, in preparation for the housing inspection, has drafted an improvement plan. The service will seek to achieve the targets in those two documents, the key priorities of which are summarised below.

The service will continue to focus on the delivery of more affordable housing and the prevention of homelessness. It has a target of delivering 80 new build affordable homes, which will include rented and shared ownership units, and of housing 15 key workers during 2006/07. The service has maintained its target of developing an average of five homes a year in rural settlements.

The service has a series of targets to minimise the number of homeless people, to reduce the number of households in temporary accommodation still further and, specifically, to ensure that no families are in Bed and Breakfast accommodation for more than six weeks.

Both the Housing Strategy and the Housing Needs Assessment will be updated during the year. Housing and Planning Officers will work together on revised affordable housing policies for the Local Development Framework. An assessment of the housing needs of gypsies and travellers will also be undertaken in conjunction with other local authorities in West Sussex. A key plank of the improvement plan is improving communications and so this will be a focus of the work of Housing Services.

Budget for 2006/07

Budget pressures

None

Budget savings

£20,000 from a reduction in the use of temporary accommodation.

Increase in Income from new Discretionary Charging

None

Housing Services Variation Table

Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget

<i>Description</i>	<i>Variation</i>	
	<i>£'000</i>	
<i>Budget Changes - Increasing</i>		
Net Inflation	13	
Effect of salary increments	4	
Additional pension contribution, re-evaluation	7	
Salary changes	4	
Recharges	44	
Temporary Accommodation software licences	9	*
Housing Enabling survey fees	2	*
Housing Enabling consultants fees	7	*
Temporary Accommodation	20	*
	<hr/>	
<i>Total</i>	110	
	<hr/>	
<i>Budget Changes - Decreasing</i>		
Office Moves	(2)	*
Common housing register	(9)	*
Local scheme lump sum	(3)	*
Supplies and services	(3)	*
	<hr/>	
<i>Total</i>	(17)	
	<hr/>	
<i>Total Variation for Housing Services</i>	93	
	<hr/> <hr/>	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

**Housing Services
Budget 2006/07**

	Homelessnes £'000	Housing Enabling £'000	TOTAL £'000
Employees	256	135	391
Premises Related Expenditure	0	0	0
Transport Related Expenditure	15	0	15
Supplies and Services	152	30	182
Third Party Payments	0	0	0
Transfer Payments	162	0	162
Support Services	103	88	191
Gross Expenditure	688	253	941
Fees & Charges	0	0	0
Rents	0	0	0
Grant Income	(107)	0	(107)
Recharges	0	0	0
Gross Income	(107)	0	(107)
Net Expenditure	581	253	834
Forecast Outturn 2005/06	530	211	741
Change in 2006/07 Budget	51	42	93
% Change 2006/07 Budget	9.6	19.9	12.6
2006/07			
Capital Charges	0	0	0
Specific Items	0	0	0

Actual 2004/05 £'000	Housing Services	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	391	365	26	7
	Premises Related Expenditure	0	0	0	0
	Transport Related Expenditure	15	18	(3)	-17
	Supplies and Services	182	168	14	8
	Third Party Payments	0	0	0	0
	Transfer Payments	162	161	1	1
	Support Services	191	150	41	27
	<i>Gross Expenditure</i>	<u>941</u>	<u>862</u>	<u>79</u>	<u>9</u>
	<i>Income:</i>				
	Fees & Charges	0	0	0	0
	Rents	0	0	0	0
	Grant Income	(107)	(121)	14	-12
	Recharges	0	0	0	0
	<i>Gross Income</i>	<u>(107)</u>	<u>(121)</u>	<u>14</u>	<u>-12</u>
636	<i>Housing Net Expenditure</i>	834	741	93	
0	Capital charges	0	0	0	
(20)	Specific items	0	20	(20)	
616	<i>Net cost of Housing</i>	834	761	73	

DRAFT SERVICE PLAN 2006/07: HOUSING

THE SERVICE				
Housing Strategy - assessing housing need and devising a strategy to meet that need; Housing Enabling - working in partnership to deliver affordable housing and support services; Housing Needs - including allocations policy and contract management, housing advice and homelessness.				
Budget (£,000)	Gross Exp (£,000)	Gross Income (£,000)	Net Exp (£,000)	Staffing
834	941	(107)	834	12.13 fte
CURRENT SERVICE LEVELS (2005/6)				
PERFORMANCE 69 new affordable homes developed 93% decisions on homeless applications made within 33 days (target 95%) Nil families in B&B for more than 6 weeks				
VOLUME 1,100 households given housing advice, of whom 170 made homeless applications 50 households helped to access private rented sector with rent in advance/deposit guarantee Working on 45 affordable housing developments				
PERFORMANCE INDICATORS				
National:	Performance Indicator	Target 2005/06	Projected Outturn	Target 06/07
BV183a	Average stay of unintentionally homeless family in B&B	2 weeks	6 weeks	4 weeks
BV183b	Average stay of unintentionally homeless families in hostels	28 weeks	23 weeks	23 weeks
BV203	% annual change in families in temporary accommodation	-5%	-5%	-5%
BV64	Number of empty homes brought into use	3	7	0
BV202	Number of people sleeping rough	under 10	under 10	under 10
BV213	Number of households where homelessness prevented	50	50	60
BV214	% repeat homelessness	0%	0%	0%
Local:				
MSPI 21	Number of households accepted as homeless	Max 120	80	Max 100
MSPI 07	Number of affordable homes delivered	62	104	Min 90
MSPI 94	Number of households in temporary accommodation (excluding Homeless at Home)	NEW	43	39
MSPI 95	Nil families in B&B accommodation for more than 6 weeks	0	0	0

CORPORATE PRIORITIES	
Opportunities and quality of life for all; Quality and Sustainable Environment; Distinctive and sustainable towns and villages; and Efficient and effective services.	
KEY TASKS	
<u>Short Term (2006/7):</u> Deliver a minimum of 90 affordable homes, including Homebuy House 15 key workers a year Develop average 5 affordable homes a year in rural settlements Ensure number households accepted as homeless does not exceed 100 Maintain at nil the number of families in bed and breakfast for more than 6 weeks Update the housing strategy Update Housing Needs Assessment Set up homelessness/advice IT system Update the homelessness strategy Deliver annual communications plan Undertake a social inclusion impact assessment for housing services Review cost of guest house accommodation Undertake housing needs assessment for gypsies and travellers Develop older persons' housing strategy. Benchmark delivery of affordable housing Deliver procurement savings and investigate the use of payment cards To produce an improvement plan following the housing inspection Implement Action Plan in response to Coping with Pressure staff survey.	<u>Target Date</u> March 07 March 07 March 07 March 07 March 07 November 06 April 06 March 07 June 06 March 07 March 07 December 06 May 06 March 07 December 06 December 06 July 06 April 07
<u>Medium and Long Term (2007/09):</u> Work with Planning to achieve revised adopted affordable housing policies Increase supply of affordable homes by 300 from 2006-07 to 2008-09 Work with Thornfield to deliver affordable housing as part of town centre revitalisation Review options for future commissioning of Housing Needs Surveys Halve number of households in temporary accommodation Introduce Choice-Based Lettings	March 09 March 09 Ongoing to 2011 March 08 April 10 April 08

LEGAL AND PROPERTY SERVICES

Services covered

- Legal advice and work including local government and finance law, planning, contracts, property matters; civil and criminal litigation and licensing.
- Insurance of the Council's assets and dealing with claims against the Council.
- Asset management- management of the Council's property assets in accordance with the Asset Management Plan.

Head of Service

Vacant

Service Planning Issues for 2006/07

The Legal Services Service Planning Workshop was held on 21 November. A new Head of Legal Services is to be appointed. The section has recently taken on the management of the Council's property assets. There is an on-going requirement to contribute to the Better Mid Sussex project with Thornfield to revitalise the town centres and make the best use of the Council's property.

Major tasks this year include the requirement to support client departments especially with the need for litigation/advice on new legislation/activities such as LAPE and the Clean Neighbourhood Act. Support will also be required for major contracting work such as the retendering of the waste and recycling contract and ICT applications through the Census partnership. The section will be seeking accreditation to obtain the law Society's Lexcel accreditation for legal practice management and procedures.

Budget for 2006/07

Budget pressures

Total budget pressures £84,000.

The budget pressure comes from an increase in insurance premiums following re-tendering and reflects trends in the insurance market

Budget savings

Total budget savings £22,000.

Most of the savings come from the Estates budget with increases in rental income of £8,000 from the Market Place car park in Burgess Hill, £2,000 from business properties in Burgess Hill, a reduction of £2,000 in consultant fees and a £3,000 saving in building maintenance costs. The remainder comes from savings in stationery/postage with £5,000 from a reduction in the use of 1st class post and a £2,000 saving in envelopes.

Increase in Income from new Discretionary Charging

None.

Legal & Property Variation Table

Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget

<i>Description</i>	<i>Variation</i> <i>£'000</i>	
<i>Budget Changes - Increasing</i>		
Net Inflation	29	
Effect of salary increments	3	
Additional pension contribution, re-evaluation	6	
Increase in Insurance premiums following re-tendering	1	
Property income	29	
Staffing adjustments	23	
Legal income	5	*
Bad debt reversal	9	*
	<hr/>	
<i>Total</i>	105	
	<hr/>	
<i>Budget Changes - Decreasing</i>		
Recharges	(107)	
Property supplies and services	(5)	*
Legal supplies and services	(4)	*
Industrial estates bad debt	(1)	*
	<hr/>	
<i>Total</i>	(117)	
	<hr/>	
<i>Total Variation for Legal & Property</i>	(12)	
	<hr/> <hr/>	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Legal & Property Budget 2006/07	Central Support £'000	Holding Accounts £'000	Property (Estates) £'000	TOTAL £'000
Employees	420	151	95	666
Premises Related Expenditure	0	173	31	204
Transport Related Expenditure	1	6	3	10
Supplies and Services	29	169	23	221
Third Party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Support Services	92	6	91	189
Gross Expenditure	542	505	243	1,290
Fees & Charges	(33)	0	(94)	(127)
Rents	0	0	(1,184)	(1,184)
Grant Income	0	0	0	0
Recharges	(509)	(505)	0	(1,014)
Gross Income	(542)	(505)	(1,278)	(2,325)
Net Expenditure	0	0	(1,035)	(1,035)
Forecast Outturn 2005/06	(31)	82	(1,074)	(1,023)
Change in 2006/07 Budget	31	(82)	39	(12)
% Change 2006/07 Budget	(100.0)	(100.0)	(3.6)	1.2
2006/07				
Capital Charges	0	0	768	768
Specific Items	0	10	0	10

Actual 2004/05 £'000	Legal & Property	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	Expenditure:				
	Employees	666	624	42	7
	Premises Related Expenditure	204	197	7	4
	Transport Related Expenditure	10	10	0	0
	Supplies and Services	221	220	1	0
	Third Party Payments	0	0	0	0
	Transfer Payments	0	0	0	0
	Support Services	189	244	(55)	-23
	<i>Gross Expenditure</i>	1,290	1,295	(5)	0
	Income:				
	Fees & Charges	(127)	(142)	15	-11
	Rents	(1,184)	(1,209)	25	-2
	Grant Income	0	(10)	10	-100
	Recharges	(1,014)	(957)	(57)	6
	<i>Gross Income</i>	(2,325)	(2,318)	(7)	0
39	Legal Services Net Expenditure	(1,035)	(1,023)	(12)	
737	Capital charges	768	737	31	
(1)	Specific items	10	10	0	
775	Net cost of Legal & Property	(257)	(276)	19	

DRAFT SERVICE PLAN 2006/07 : LEGAL AND PROPERTY SERVICES

THE SERVICE
 Legal advice and work including local government and finance law, planning, contracts, property matters, civil and criminal litigation, licensing, environmental housing, public health and marketing.
 Insurance of the council's assets and dealing with claims against the Council
 Asset management- management of the Council's property assets in accordance with the Asset Management Plan

Budget (,000)	Gross Exp (,000)	Gross Income (,000)	Net Exp (,000)	Staffing
(258)	1,290	(2,325)	(1,035)	16 fte

CURRENT SERVICE LEVELS (2005/6)
 Successful implementation of the new Licensing Act
 Completion of contracts in support of the ICT partnership and procurement generally.
 Advice and support during negotiations in connection with, and the completion of the Thornfield Framework Agreement.
 Advice and support generally in connection with the Thornfield Partnership.
 Delivery of Decriminalisation of parking enforcement.
 Transitional Asset Management Plan 2005/06 produced
 Capital receipts of £152k gained by easement, licensing and sale of Council land.
 Service standards delivered in accordance with the Service Level Agreements with client departments.
 Insurance claims processed in accordance with civil procedure rules timescales.
 Insurance contract retendered.
 Major contribution to achievement of planning targets set by Government in relation to major planning applications.
 Work Volumes 05/06 (as at 12 December 2005):

- Contracts- 20
- Litigation- 59
- Planning- 98
- Property- 80
- Miscellaneous- 139

PERFORMANCE INDICATORS

Local	Performance Indicator	05/06 target	Proj outturn	06/07 target
MS93	% legal jobs done by agreed date	75%	75%	80%
MS41	% rent collected	98.2%	98.5%	99%
MS42	% rent/lease renewals due	100%	100%	100%
MS43	Asset inspection 20% per year	97%	100%	100%
MS46	Property Income (£m)	1.27	1.27	1.27

CORPORATE PRIORITIES
 The Division supports the delivery of all aspects of the Corporate Plan, particularly Quality and sustainable environment, Distinctive and sustainable towns and villages, Strong safe communities and efficient and effective services.

KEY TASKS	Target Date
<u>Short Term (2006/7):</u> Tender and negotiation of the waste and recycling contract.	To March 07
Negotiate/complete S106 agreements for Bolnore Phase 4 & 5. Produce new byelaws for open space & amenity land.	Dec 06 Dec 06
Provide legal & property services to support the Thornfield project.	To March 07
Obtain and maintain Law Society Lexcel accreditation	June 06
Contribute to Housing Inspection	May 06
Prepare Asset Management Plan 2006/07	July 06
Develop a policy for charging for property services	June 06
Develop a policy for the disposal of open space/amenity land	June 06
Introduce an improved electronic property terrier system.	March 07
Implement Action Plan in response to Coping with Pressure staff survey	March 07
Contribute to the Procurement Implementation Group and deliver savings.	March 07
<u>Medium and Long Term (2007/09):</u> Complete retendering of refuse collection and recycling contract	March 07 July 07
Complete contract work for computerisation of land charges	Dec 07
Review the Asset Management Plan for 2007/08 and revise as necessary.	July 07
Continue with the implementation of the Thornfield Framework Agreement.	Mar 08
Provide legal services for appeals and reviews under the Licensing Act 2003 and implement programme of Member training.	Mar 08

LEISURE & WELL BEING

Services covered

- Indoor Leisure Operation- management of leisure centres and civic halls and provision of programme of activity.
- Community Leisure Development- Arts and Sports Development.
- Leisure Planning- development of leisure facilities and activities.

Head of Service

Paul Squires

Service Planning Issues for 2006/07

The Leisure Service Planning Workshop took place on 15 November. A new Head of Leisure and Well being has been recruited and is tasked with driving forward improvements and development of the Council's Leisure services. A major task is to continue to implement the outcomes of recent reviews of leisure and to develop and improve links with the health and social care sectors to contribute to the achievement of the Council's key objectives. The service will also contribute towards Healthy Lifestyles through an improved healthy eating offer at the catering outlets. The Council's indoor and outdoor leisure facilities will work more closely together to ensure complementary service provision.

A key area of focus will continue to be the improvement of the Council's leisure and arts facilities including improvements to the Aztec pool at the Triangle, maintaining and increasing health club membership and the potential for establishing a satellite leisure facility at Downlands Community School.

There will be a strong focus on continuing to improve customer satisfaction levels at all leisure facilities, including increased engagement with young people through community activities such as the Sussex Youth games, Disability Youth Games and Arts Gigantic. Further work will also be undertaken in developing opportunities to enhance the public realm through public art initiatives. More opportunities will be provided through working with Clubs and organisations to increase participation in physical activity. These will be delivered through national initiatives such as the community sports coaches programme, and with partners such as the Primary Care Trust.

A review of the concessionary leisure fees will be undertaken to ensure that the scheme is targeted to the people that are most in need of it.

Like all Council services, the efficiency agenda will continue to be driven with Leisure Services particularly in terms of ensuring sustainable staffing structures and efficient front and back office functions.

Budget for 2006/07

Budget pressures

Total budget pressures are £332,000.

A budget pressure of £191,000 comes from the decision not to increase some Leisure Centre charges in line with inflation. £12,000 is needed for similar reasons in relation to the Civic Halls. However, a selective range of price increases focused on areas where demand is strong should enable an additional £130,000 to be raised, thus leaving a remaining pressure of £73,000. For the Triangle Leisure Centre, there are budget pressures of £20,000 in additional cleaning, reductions in income of £24,000 for catering and £36,000 in general income.

Similarly the budget pressures for Kings Centre are a £2,000 increase in cleaning costs, £10,000 decrease in catering income and £24,000 in general income. The remaining budget pressure is £13,000 from a shortfall in car park income at Clair Hall.

Budget savings

Total budget savings of £115,000.

Savings of £100,000 should be achieved through a reduction in costs in Indoor Leisure. There is planned to be an increase in income of £15,000 for the 10-minute gym programme.

Increase in Income from new Discretionary Charging

None.

Leisure & Well Being Variation Table	
Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget	
<i>Description</i>	<i>Variation £'000</i>
Budget Changes - Increasing	
Net Inflation	177
Effect of salary increments	70
Salary adjustments	43
Additional pension cont- re revaluation	74
Leisure Centres - supplies and services	29
Halls - supplies and services	10 *
Halls - premises	22 *
Leisure Centres - premises	44
Leisure Centres - income	26
Kings fire claim income	10
<i>Total</i>	505
Budget Changes - Decreasing	
Recharges	(38)
Dolphin equipment repayment completed in 2005/06	(21)
Halls - income	(51) *
<i>Total</i>	(110)
Total Variation for Leisure & Well Being	395

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Leisure & Well Being Budget 2006/07	Leisure Centres £'000	Civic Halls £'000	Community Leisure & Development £'000	TOTAL £'000
Employees	4,496	382	182	5,060
Premises Related Expenditure	2,059	198	0	2,257
Transport Related Expenditure	9	0	7	16
Supplies and Services	885	236	69	1,190
Third Party Payments	15	2	0	17
Transfer Payments	0	0	3	3
Support Services	850	163	188	1,201
Gross Expenditure	8,314	981	449	9,744
Fees & Charges	(6,302)	(571)	0	(6,873)
Rents	(79)	(20)	0	(99)
Grant Income	0	0	0	0
Recharges	(272)	0	0	(272)
Gross Income	(6,653)	(591)	0	(7,244)
Net Expenditure	1,661	390	449	2,500
Forecast Outturn 2005/06	1,291	289	525	2,105
Change in 2006/07 Budget	370	101	(76)	395
% Change 2006/07 Budget	29	35	(14)	19
2006/07				
Capital Charges	1,996	322	0	2,318
Specific Items	0	0	70	70

Actual 2004/05 £'000	Leisure & Well Being	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	Expenditure:				
	Employees	5,060	4,720	340	7
	Premises Related Expenditure	2,257	1,947	310	16
	Transport Related Expenditure	16	16	0	0
	Supplies and Services	1,190	1,191	(1)	0
	Third Party Payments	17	16	1	6
	Transfer Payments	3	3	0	0
	Support Services	1,201	1,230	(29)	-2
	<i>Gross Expenditure</i>	<u>9,744</u>	<u>9,123</u>	<u>621</u>	<u>7</u>
	Income:				
	Fees & Charges	(6,873)	(6,689)	(184)	3
	Rents	(99)	(99)	0	0
	Grant Income	0	0	0	0
	Recharges	(272)	(230)	(42)	18
	<i>Gross Income</i>	<u>(7,244)</u>	<u>(7,018)</u>	<u>(226)</u>	<u>3</u>
423	Leisure Services Net Expenditure	2,500	2,105	395	
2,353	Capital charges	2,318	2,350	(32)	
(120)	Specific items	70	8	62	
<u>2,656</u>	Net cost of Leisure Services	<u>4,888</u>	<u>4,463</u>	<u>425</u>	

DRAFT SERVICE PLAN 2006/07 : LEISURE AND WELL BEING

THE SERVICE					CORPORATE PRIORITIES															
Promotes the Arts, Sports, Community, Heritage and youth opportunities in the District both in terms of activities, facilities and planning which improve quality of life (Youth, Older people, Disabled, Low Income) and relate to community safety and youth diversion, and advocate the value of healthy lifestyles.					The Division supports delivery of all aspects of the corporate plan, with a particular impact on the following key areas: Opportunities and Quality of Life for All, Strong Community Leadership, Efficient and Effective Services and Opportunities and Quality of Life for All															
Budget (£,000)	Gross Exp (£,000)	Gross Income (£,000)	Net Exp (£,000)	Staffing	KEY TASKS	Target Date														
4,889	9,744	(7,244)	2,500	7.4 fte on campus 190.51 IBO fte	<u>Short Term (2006/7):</u> Continue to improve customer service through further development and implementation of the First Service principles. Introduce a customer satisfaction system within the Development Section Increase participation in sport and exercise by the community Review concession charges to ensure benefit targeted at council's priority groups Investigate opportunities for further procurement savings Improve performance management processes for all our staff Demonstrate best practice principles in operational management and Sports development service Plan and implement a range of community initiatives to improve youth engagement. Ensure continued and improved partnership with external agencies / organisations and the community To increase catering income per head. Implement Action Plan to deliver £100,000 budget saving for the Division. Implement Action Plan in response to Coping with Pressure staff survey. Undertake a service review of community health <u>Medium and Long Term (2007/9):</u> Improved performance management through training, development and liP processes Delivery Leisure facilities in East Grinstead which will address the present and future needs of residential development Address spare capacity issues at the Leisure operations facilities by promoting usage amongst community groups and where necessary re-provision Enable more take up of facilities and activities through use by under-represented and hard to reach groups Increase the vitality of Town Centres through an improved cultural offer	March 07														
CURRENT SERVICE LEVELS (2005/6)						March 07														
Management of three leisure centres and two civic halls Introduction of new Leisure Booking system Enhanced focus on customer service data collection and consultation as platform for improvement. Contribution to Health Agenda. Performance of health and Fitness clubs, memberships numbers, TERMS scheme and links with the PCT. Launch of Physical Activity directory, and Healthy Walks programme Improve range and number of events at leisure centres and civic halls Successful Appeal of Rateable values for six Discretionary Rate Relief facilities resulting in savings of £31k up to 2008/9					March 07	March 07	March 07	March 07	July 06	June 06	March 07	April 07	March 07	March 07	Aug 06	June 07	March 08	July 07	July 07	March 08
PERFORMANCE INDICATORS																				
Ref	Description	05/06 Target	05/06 proj outturn	06/07 Target																
MSPI76	Indoor Leisure Income	£6.773m	£6.700m	£6.778m																
MSPI81	Visits per 1,000 of the population	12,500	12,300	12,500																
MSPI83	Staff costs as a % on income	57.3%	59.0%	56.3%																
MSPI 85	Spend per head	£4.25	£4.28	£4.35																
MSPI 86	% visits from concession groups	35%	25%	27%																
MSPI 87	Accidents per 1,000 visits	55	55	50																
MSPI 88	Number of GP referrals per year	500	700	750																
MSPI 91	Catering Spend per head	£0.80	£0.75	£0.80																
MSPI 89	Number of GP referral conversions per year	240	300	325																
New PI	Number of Health Club Members	New PI	New PI	5,900																

ORGANISATIONAL DEVELOPMENT

Services covered

- Personnel and Training (HR) – employee resourcing; relations and employment practice; employment law; employee development, occupational health; Investor in People standard; Sussex Training Consortium.
- Corporate Communications – Press, PR and Graphics; Marketing & Tourism; Health & Safety/Emergency Planning & Business Continuity.
- Corporate Youth service
- Strategic Core Secretariat

Head of Service

Marissa Bartlett

Service Planning Issues for 2006/07

The Service Plan workshop for the Division was held on Monday 14 November 2005.

In the coming year, the underlying priority for this Division will be the continuing focus on leading and driving the Council's Change Agenda and supporting and advising on the efficiency review process.

In Personnel & Training (HR) one of the main objectives will be to further maximise the skills and capacity of our workforce through even better targeted training and development. Following Investor in People reassessment in March 2006, lessons learned will be addressed. Continued attention to building the skills and capacity of our aspiring managers and team leaders will be an important priority for the HR service. Innovative solutions such as the 'Fast Track' programme for aspiring managers and team leaders will be further developed and implemented. Continued use and support of the Sussex Training Consortium as a learning and development partnership across local authorities in Sussex will be another key focus.

Staff retention will be a prime focus to ensure recruitment costs are reduced and the knowledge and talent of our professional officers are retained. If voluntary staff turnover occurs, as a first class employer, we will be able to speedily and cost-effectively attract high calibre applicants at first hit. Indeed, securing for the Council a skilled, highly motivated and responsive workforce will be central to HR practice during 2006.

The job evaluation review will be progressed in a measured and well-managed way and the HR team will support the organisation in continuing to respond to the outcomes of the 'Coping with Pressure' survey. Implementation of the People Strategy and Organisational Workforce Action Plan will be another significant focus of attention for the OD Division collectively.

The Corporate Marketing Team will work to ensure they continue to meet the needs of all Council services seeking to use marketing expertise to promote and enhance their service performance. Tourism initiatives to attract visitors to Mid Sussex to enhance the local economy will also be a key priority for the Marketing & Tourism Officer. Internal communications across the organisation will continue to strengthen and the team will build on the effective work achieved in 2005/06. The Press Office will redefine the Corporate Communications Strategy and will continue to engage with target audiences in the District and beyond in support of the Council's priorities using a range of communications tools including MSM, press releases and other direct and indirect methods of communication.

The production of the new A-Z of Council services brochure will be an early success for the Press, Communications and Marketing teams, working collaboratively.

The Graphics Officer will provide a design and print service to all service areas. Promotion of the Council's Corporate Design Guidelines will be the key to further improve image through publications in all media. Further development and enhancement of this service will be considered where appropriate.

Ensuring the Council's compliance to the requirements of the Civil Contingencies Act will be a prime focus of the Corporate Emergency Planning and Safety Advisor, as well as the development and implementation of more robust business continuity processes in the event of a strategic emergency.

The profile of youth engagement has been enhanced significantly during 2005/06 with the appointment of the new Corporate Youth Officer. A prime focus of the 2006/07 workplan will be the development and delivery of the Mid Sussex District Council Youth Strategy. This will be a coalition of external partners as well as colleagues from across the Council who deliver services to young people.

The PA and secretarial support for the Directors and Chief Executive, and the Leader and Chairman and Vice-Chairman of the Council will continue to provide an integral service to supporting the effective leadership of the senior team.

Budget for 2006/07

Budget pressures

Total budget pressures of £13,000.

£10,000 is needed to increase the training budget and to fund middle management training. The remaining £3,000 is to fund an increased payment to the Help Points.

Budget savings

None.

Increase in Income from new Discretionary Charging

None

Organisational Development Variation Table

Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget

<i>Description</i>	<i>Variation</i> <i>£'000</i>	
<i>Budget Changes - Increasing</i>		
Net Inflation	67	
Effect of salary increments	17	
Additional pension contribution, re-evaluation	10	
Training - middle management	12	
Marketing & Communications - supplies and services	17	*
Personnel supplies and services	7	*
<i>Total</i>	130	
<i>Budget Changes - Decreasing</i>		
Staff adjustments	(16)	
Recharges	(68)	
Equipment	(2)	*
Staff survey actions	(16)	*
<i>Total</i>	(102)	
<i>Total Variation for Organisational Development</i>	28	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Organisational Development Budget 2006/07	Central Support £'000	Members Services £'000	Emergency Planning £'000	Corporate Marketing Youth & Communications £'000	TOTAL £'000
Employees	543	0	0	274	817
Premises Related Expenditure	0	0	0	0	0
Transport Related Expenditure	3	2	0	9	14
Supplies and Services	39	13	19	277	348
Third Party Payments	0	0	0	0	0
Transfer Payments	0	0	0	0	0
Support Services	75	7	13	48	143
Gross Expenditure	660	22	32	608	1,322
Fees & Charges	0	0	0	0	0
Rents	0	0	0	(3)	(3)
Grant Income	0	0	0	0	0
Recharges	(660)	0	0	(605)	(1,265)
Gross Income	(660)	0	0	(608)	(1,268)
Net Expenditure	0	22	32	0	54
Forecast Outturn 2005/06	14	14	19	(21)	26
Change in 2006/07 Budget	(14)	8	13	21	28
% Change 2006/07 Budget	(100.0)	57.1	68.4	(100.0)	107.7
2006/07					
Capital Charges	0	0	0	0	0
Specific Items	4	0	0	0	4

Actual 2004/05 £'000	Organisational Development	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	817	771	46	6
	Premises Related Expenditure	0	0	0	0
	Transport Related Expenditure	14	14	0	0
	Supplies and Services	348	327	21	6
	Third Party Payments	0	0	0	0
	Transfer Payments	0	0	0	0
	Support Services	143	180	(37)	-21
	<i>Gross Expenditure</i>	<u>1,322</u>	<u>1,292</u>	<u>30</u>	<u>2</u>
	<i>Income:</i>				
	Fees & Charges	0	0	0	0
	Rents	(3)	0	(3)	0
	Grant Income	0	0	0	0
	Recharges	(1,265)	(1,266)	1	0
	<i>Gross Income</i>	<u>(1,268)</u>	<u>(1,266)</u>	<u>(2)</u>	<u>0</u>
419	<i>Organisational Development Net Expenditure</i>	54	26	28	
0	Capital charges	0	0	0	
(12)	Specific items	4	15	(11)	
407	<i>Net cost of Organisational Development</i>	58	41	17	

DRAFT SERVICE PLAN 2006/07 : ORGANISATIONAL DEVELOPMENT

THE SERVICE				
<ul style="list-style-type: none"> Personnel and Training (HR) - employee resourcing; relations and employment practice; employment law; employee development, occupational health; Investor in People standard; Sussex Training Consortium. Corporate Communications- Press, PR and Graphics; Marketing & Tourism; Health and Safety/ Emergency Planning & Business Continuity; Strategic Core Secretariat, youth issues and engagement 				
Budget (£,000)	Gross Exp (£,000)	Gross Income (£,000)	Net Exp (£,000)	Staffing
57	1,322	(1,268)	54	19.35 fte
CURRENT SERVICE LEVELS (2005/6) (last year comparisons)				
Average number of centrally held "in-house" courses run per annum				19 (35)
Average number of staff undertaking qualification training per annum				32 (19)
Average number of jobs advertised externally per annum as at 2005				80 (93)
Average number of jobs advertised internally per annum as at 2005				21 (28)
Average number of enquiries received in response to jobs advertised (p.a.)				1257 (1519)
Average number completed applications received in response to jobs advertised				763 (880)
Average cost of advertisement this year				£901 (£608)
Average number of work experience placements per annum				63 (80)
To run and lead no less than 4 Employment Committees and 4 Local Joint Fora				
Average 75 press releases per annum				
Average 25 radio interviews				
Produce 4 editions of Mid Sussex Matters per year				
Produce 4 editions of new staff newspaper – '4ward Mid Sussex'				
Investigate approximately 100 staff & 1300 public injuries & incidents per annum				
Develop, enhance and deliver 4 managers fora per annum.				
Operational management of 'Daily News' on intranet				
Management of 'Working Life' on intranet				
Production of Organisational Development Plan				
Secured year 2 ODPM 'Capacity Building' funds for Sussex Training Consortium				
Delivery of new bespoke management development programme in conjunction with Roffey Park – 'Fast Track'				

CORPORATE PRIORITIES – main focus for Division:-		
Better Services:	Efficient and Effective Services	
Better Lives:	Strong Community Leadership	
	Opportunities and quality of life for all	
KEY TASKS		Target Date
<u>Short Term priority areas (2006/7):</u>		
Personnel and Training		
<ul style="list-style-type: none"> Implement Personal Performance Plan (PPP) appraisal system Complete full management competency system Respond to coping with pressure survey and implement actions Complete pay and regrading project Develop and implement training module of ResourceLink 		April 06 April 06 March 07 March 07 Sept 06
Business Continuity and emergency planning		
<ul style="list-style-type: none"> Capture operational risk using shadowplanner software Provide emergency planning advice to businesses Update emergency plan Re-establish fully operational emergency control centre 		March 07 May 06 July 06 Sept 06
Press and Communications		
<ul style="list-style-type: none"> Revise and implement communications strategy - internal and external application Communicate changes to customer service Produce A-Z of council services 		March 07 March 07 April 06
Graphics		
<ul style="list-style-type: none"> Promote Council's Corporate Design Standards Deliver graphics design service and advice to agreed project plans 		March 07 March 07
Marketing		
<ul style="list-style-type: none"> Develop and implement corporate marketing plan 06-07 Develop and implement indoor leisure marketing plan 06-07 Develop and implement tourism marketing plan 06-07 		March 07 March 07 March 07
Youth		
<ul style="list-style-type: none"> Develop a Mid Sussex District Council youth strategy Coordinate, facilitate and deliver a range of projects and opportunities for young people e.g. the Youth Council, SNAP dance nights, Young Citizen's Day. 		April 06 March 07
Corporate		
<ul style="list-style-type: none"> Continue to explore options for future council office accommodation Contribute to the delivery of procurement savings. 		March 07 March 07

PERFORMANCE INDICATORS				
<u>National</u>	Performance Indicator	05/06 target	Proj outturn	06/07 target
BV 11a	% top 5% earners (women)	35%	40%	40%
BV 11b	% top 5% earners (ethnic minorities)	5%	4.5%	5%
BV 12	number working days lost to sickness absence	7.0	7.5	7.5
BV14	Early retirements / staff	0.45%	1%	0.45%
BV15	Ill-health retirements / staff.	0.45%	0.45%	0.45%
BV16a	% staff meeting DDA definition compared with	4.5%	4.0%	4.5%
BV16 b	economic active disabled in Mid Sussex	9.1%	10%	9.1%
BV 17 a	% staff from minority ethnic compared with	7.0%	7.0%	7.0%
BV 17b	economic ethnic minorities in Mid Sussex	2.5%	2.5%	2.5%
<u>Local:</u>				
MSPI 54	Number of staff accidents	80	60	72
MSPI 55	No working days lost through injuries at work	175	30	50
MSPI 79	Voluntary leavers/labour turnover	14.6%	15.5%	14.6%
MSPI 80	average £value of total training budget allocated per individual	£200	£200	£200

Medium and Long Term priority areas(2007/9):
<ul style="list-style-type: none"> • Further develop ResourceLink making full us of partnership opportunities with CenSus partners. • Develop flexible pay and benefits package • Progress office accommodation project • Produce 2008 – 09 District Guide

OUTDOOR BUSINESS DIVISION

Services covered

Drainage; Waste Collection and Recycling; Street Cleansing (sweeping and litter collection); Abandoned Vehicles and Fly Tipping; Contaminated Land; Road Closures- special events; Road Naming and Signing; Outdoor Sports Booking and Events; Parks, Sports Sites and Community Pavilions, Open Spaces and Nature Reserves; Landscape and Biodiversity; Tree Care; Outdoor Children's and Youth Facilities; Oaklands Office Facilities, Parking Enforcement and Off Street Car Parks; Leisure Ranger Services; Public Toilets, Council Asset Repair and Maintenance; Technical Support for Pool Plant Operation, Mechanical and Electrical Systems; Energy Management.

Head of Service

Ian Burton

Service Planning Issues for 2006/07

The Outdoor Business Service Plan Workshop was held on 25 November. The main tasks identified for the Division next year concern the need to retender the current SITA contracts for refuse collection, recycling, street sweeping and public conveniences cleansing. In the area of waste management, this will provide a major opportunity to introduce a method of collection capable of reaching the national target of 30% of waste recycled/composted. Shorter term, a target of 24% has been set to be reached by implementing the ROTATE Communications Plan, which will promote activities to improve participation in the existing recycling schemes and gain benefits from the kerbside green waste collection trial. The Public Convenience closure programme will also continue.

Total savings of £200,000 are anticipated next year from restructuring Outdoor Business services.

We took on the enforcement of all car parking in partnership with West Sussex County Council in January. It is planned to use the additional staff enforcing on street car parking as an enhanced "street scene" presence.

There are a number of issues to be addressed in respect of the contracts section work in maintenance of the Council's property assets. These include a greater emphasis on energy management efficiency and responding to new health and safety requirements. A specific issue is the enhancements to the Triangle Centre's water features.

The Clean Neighbourhood and Environment Act bring a number of additional responsibilities and opportunities for enforcement, for example greater powers to prosecute fly tippers. The work of the section will also be influenced by the IDeA/LGA Local Government Reputations Initiative, which the Council has signed up to. This highlights seven core actions in the "cleaner, safer, greener" areas of best practice. One of these concerns the need to have a Green Flag award for at least one park. Awards have now been achieved in Burgess Hill and Haywards Heath and it is planned to go for a further Green Flag award in East Grinstead next year.

Budget for 2006/07

Budget pressures

Total budget pressures £31,000.

£5,000 fixed plant costs for the undertaking of a water systems risk assessment (this is a legal requirement), an additional £11,000 NNDR bill for Oaklands following revaluation, £10,000 as the full year cost of the June 2005 Cabinet Member decision to offer discounts to concessionary groups for bulky household waste collection, and £5,000 for fridge collection.

Budget savings

Total budget savings £200,000

Total savings of £200,000 are anticipated next year from restructuring Outdoor Business services.

Increase in Income from new Discretionary Charging

None

Outdoor Business Variation Table

Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget

<i>Description</i>	<i>Variation</i> <i>£'000</i>	
<i>Budget Changes - Increasing</i>		
Net Inflation	194	
Effect of salary increments	23	
Additional pension contribution, re-evaluation	11	
Recharges	2	
Effect of salary changes	29	
Street sweeping - additional road adoptions	1	
Refuse collection - additional road adoptions	2	
East Court pitch drainage	1	
Outdoor Facilities various savings	102	*
Oaklands various	10	*
Refuse collection- bulky household/fridge collections	15	
Public Conveniences R&M savings	5	*
Car Parks various	33	*
Contaminated Land repairs and maintenance	2	*
Recycling bottle bank repairs	18	*
Recycling household refuse	7	*
Recycling credit income	20	*
<i>Total</i>	475	
<i>Budget Changes - Decreasing</i>		
Defra grant	(12)	
Defra grant capital element	(23)	*
Contracts supplies and services	(18)	*
Car Parks various	(52)	*
Public Conveniences	(75)	*
Refuse Collection various	(33)	*
<i>Total</i>	(213)	
<i>Total Variation for Outdoor Business</i>	262	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

Actual 2004/05 £'000	Outdoor Business	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	1,084	1,032	52	5
	Premises Related Expenditure	2,332	2,094	238	11
	Transport Related Expenditure	155	149	6	4
	Supplies and Services	341	313	28	9
	Third Party Payments	3,154	3,154	0	0
	Transfer Payments	0	0	0	0
	Support Services	508	399	109	27
	<i>Gross Expenditure</i>	<u>7,574</u>	<u>7,141</u>	<u>433</u>	<u>6</u>
	<i>Income:</i>				
	Fees & Charges	(1,728)	(1,720)	(8)	0
	Rents	(81)	(82)	1	-1
	Grant Income	(618)	(585)	(33)	6
	Recharges	(1,099)	(968)	(131)	14
	<i>Gross Income</i>	<u>(3,526)</u>	<u>(3,355)</u>	<u>(171)</u>	<u>5</u>
3,661	<i>Outdoor Business Net Expenditure</i>	<u>4,048</u>	<u>3,786</u>	<u>262</u>	
1,149	Capital charges	1,214	1,149	65	
(60)	Specific items	0	6	(6)	
<u>4,750</u>	<i>Net cost of Outdoor Business</i>	<u>5,262</u>	<u>4,941</u>	<u>321</u>	

DRAFT SERVICE PLAN 2006/07 : Outdoor Business

THE SERVICE
 Engineering ,Drainage, Waste Collection, Recycling, Street Sweeping, Litter Clearance, Contaminated Land, Road Closures -Special events, Parks, Sports Grounds and Pavilions, Open Spaces, Conservation Areas, Facility and Event Management, Outdoor Youth Facilities, Landscape and Bio Diversity, Oaklands Office facilities, Parking Enforcement and Off Street Car Parks; Leisure Ranger Services; Public Toilets, Council Asset Repair and Maintenance; Technical Support for Pool Plant Operation, Mechanical and Electrical Systems; Energy Management.

Budget (£,000)	Gross Exp (£,000)	Gross Income (£,000)	Net Exp (£,000)	Staffing
5,262	7,574	(3,525)	4,049	66.74 fte

CURRENT SERVICE LEVELS AND ACHIEVEMENTS (2005/06)

Service Standards

Maintain/ develop 465 Ha's of green space, 108 playgrounds and 36 sports grounds
 Manage and liase with 280 clubs and organisations.
 Manage and maintain 32 car parks.
 Issue 2000+ excess charge notices in Car parks
 Provide weekly refuse collections to 55,000 households and provide all households with access to kerbside re-cycling collections
 Remove 350+ abandoned vehicles
 Maintained 18 kms of streams and watercourses
 District cleansed in accordance with EPA Code of Practice.

Achievements

2 Green flag awards achieved in 2005/06 for Bedelands Farm Local Nature Reserve in Burgess Hill and Beech Hurst Gardens in Haywards Heath.
 Performance review of waste management and recycling completed.
 Healthy walks programme launched.
 Reopening of John Pears pavilion with new RMA contract with Ashurst Wood Parish Council.
 DDA surveys completed and improvement programme implemented.
 Burgess Hill multi-storey car park works completed.
 Roll out of the Council's repairs and renewals programme commenced.

CORPORATE PRIORITIES

Better Environment	Distinctive and Sustainable Towns and Villages Quality and Sustainable Environment
Better Lives	Stronger Safer Communities Opportunity and Quality of Life for all Healthy Lifestyles
Better Services	Efficient and Effective Services

KEY TASKS

Short Term priority areas (2006/7):

Key Tasks	Target Date
Establish Local Authority Parking Enforcement and review progress	Sep 06
Undertake with WSCC consultation on Controlled Parking Zones Plan for Haywards Heath and Burgess Hill and report results	Apr 06
Work with Legal Services to prepare the Asset Management Plan for 2006/07	July 06
Work with Thornfield Properties on the Town Centre master-planning process and Oaklands Accommodation Project	Mar 07
Undertake service review and adopt programme of actions to progress the Reputations Initiative and progressively implement the Clean Neighbourhood and Environment Act	Jun 06
Implement targeted environmental improvements through agreed partnerships and projects	Mar 07
Run educational and promotional campaigns on recycling and waste prevention	Mar 07
Introduce a kerbside green waste collection trial for 5,000 properties in the District	May 06
Undertake re-tendering and renegotiation of grounds maintenance contracts	Jan 07
Undertake re-tendering exercise and appoint contractor for waste, recycling, street cleansing and public conveniences cleansing.	Feb 07
Contribute to the Procurement Implementation Group and deliver savings.	Mar 07
Contribute to implementation of Crime and Disorder Strategy through partnership work to reduce criminal damage and vandalism	Mar 07
Promote and develop healthy walks led by rangers	Mar 07
Deliver informal youth projects at Cuckfield and Worth	June 06
Programme and implement repair and enhancements to the Triangle Leisure pool	Dec 06
Produce proposals for electronic booking system for sports pitches and recording system for incidents	Sep 06
Implement 06/07 asset repair and renewal programme	Mar 07
Resurvey asset management plan	Sep 06
Implement and monitor 06/07 capital and S106 programme	Mar 07
Undertake energy audit and recommend actions and savings	Jul 06
Submit bid and secure Big Lottery Grant for play areas	June 06
Complete transfer/demolition of the identified public conveniences in Action Plan.	April 06
Adopt improvement plan for remaining public conveniences.	Sep 06
Implement Action Plan to deliver £200,000 budget saving for the Division.	Mar 07
Implement Action Plan in response to the Coping with Pressure staff survey.	Mar 07

PERFORMANCE INDICATORS					Medium and Long Term priority areas(2007/9):	Target Date
	Performance Indicator	05/06 target	Proj outturn	06/07 target		
BV199a)	Cleanliness of relevant land and highways- % below standard	7%	6%	6%	Commence and establish new waste, recycling and street cleansing contract	Aug 07
BV199b)	% sites with unacceptable levels of graffiti	New PI	1%	1%	Undertake a review of play areas across the District	Mar 09
BV199c)	% sites with unacceptable levels of fly posting	New PI	1%	1%	Consider East Court Estate development options and establish a development programme for the site.	Sep 07
BV199d)	Fly tipping- incidents of and number of prosecutions	New PI	4 (poor)	3 (good)	Review future programme of repair and renewals for Council property assets Implement a programme of capital and revenue investment in Council assets	Sep 07 From Apr 07
BV 86	Cost of Waste Collection	£38.00	£37.83	£38.00	Develop further "Grass Roots" action to enhance Landscape and Biodiversity in the District.	Mar 09
BV 84a)	Household waste collection per head	348	350	350	Facilitate the introduction of new car parking provision through the Thornfield Partnership.	Mar 09
BV 82a	Percentage of Waste recycled	24%	22%	24%		
BV 82b	Percentage of Waste Composted	1.2%	0.40%	5%		
BV 91a	Population served by a Kerbside collection of recyclables (one recyclable)	100%	100%	100%		
BV91b	Population served by a Kerbside collection of recyclables (two recyclables)	100%	100%	100%		
BV89	Satisfaction with cleanliness in the area-(last satisfaction surveys 03/04, the next in 06/07)	N/A	N/A	72%		
BV90a	Satisfaction with household waste collection	N/A	N/A	91%		
BV90b	Satisfaction with waste recycling	N/A	N/A	75%		
BV218a	% new reports of abandoned investigated within 24 hours of notification	New PI	90%	90%		
BV218b	% abandoned vehicles removed within 24 hours of Council being entitled.	New PI	84%	85%		
BV216a	Number of sites of potential concern with respect to land contamination	New PI	Info not yet available			
BV216b	% of sites where sufficient information to decide on remediation.	New PI	Info not yet available			
BV156	Buildings accessible to people with a disability	36%	40.6%	50%		
BV119e	Satisfaction parks and open spaces	N/A	N/A	82%		
MSPI 45	% of missed bins cleared within 24hrs	100%	99.9%	99%		
MSPI 27	% of fly tips removed within 3 working days	80%	95%	95%		
MSPI 60	Pitches per 1000 pop	0.79	0.79	0.79		
MSPI 61	No of MSDC toilets / 100,000 pop	14.9	15.7	7.9		
MSPI 62	Tonnage from dog bins	78	78	79		
MSPI 63	Car park income-pay&display (£,000's)	1,344	1,400	1,400		
MSPI 64	Outdoor facilities income (£,000's)	248	310	310		
MSPI 65	Ha's of LNR's per 1000	1	1	1.2		
MSPI 44	%of increase in waste per household	2.40%	-2.00%	1.00%		

PLANNING POLICY

Services covered

- Preparation of the Local Development Framework to replace the Local Plan in 2007.
- Conservation; mapping; economic development; revitalisation of town centres.

Head of Service

Judith Hewitt

Service Planning Issues for 2006/07

The Planning Policy Service Planning Workshop took place on 24 November. This section's work is predominately progressing the Local Development Scheme, and ensuring Local Development Documents and Supplementary Planning Documents are completed as set out in the approved Local Development Scheme.

The new Planning and Compulsory Purchase Act requiring the preparation of new local development documents has increased emphasis on engaging and involving the community. This will continue to have an impact on the work of this section and require careful management. In addition, the production of an Annual Monitoring Report (AMR) is another requirement of the new planning system. Some of the performance aspects of the AMR are directly linked to Planning Delivery Grant, and therefore the performance of this section is important to maximise the level of grant awarded to the Council.

The introduction of EDRMS (Electronic Document Record Management Systems) and the computerisation of historical records will result in changes to the way that Planning Services are delivered and enable more efficient customer focused services.

There is an ongoing role for this section in the South East Plan and working with Thornfield and Urban Initiatives on the Better Mid Sussex project with regard to supplementary planning guidance, design and the links between the Council's planning policy and town centre revitalisation.

The section will continue to be responsible for most economic development activity, including joint working with business groups and partner organisations in general and the implementation of projects such as Microbiz, and Young Enterprise in particular.

Budget for 2006/07

Budget pressures

Total budget pressures £72,000.

£69,000 is for two new posts approved in October to add to the establishment for the preparation of local development documents. The remaining £3,000 comes from a reduction in sales income from the local plan, as the document is available on the website.

Budget savings

Total budget savings £52,000

Additional PDG grant of £52,000 for the timely submission of the Local Development Framework annual monitoring report.

Increase in Income from new Discretionary Charging

None.

Planning Policy Variation Table

Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget

<i>Description</i>	<i>Variation</i> <i>£'000</i>	
<i>Budget Changes - Increasing</i>		
Net Inflation	13	
Effect of salary increments	4	
Additional pension contribution, re-evaluation	4	
Salary changes	60	
Recharges	75	
Sales of local plans	3	
Local Plans - consultants fees	2	*
Local Plans - reports and exhibitions	10	*
Economic Development various	5	*
	<hr/>	
<i>Total</i>	176	
	<hr/>	
<i>Budget Changes - Decreasing</i>		
Additional PDG allocation	(52)	
	<hr/>	
<i>Total</i>	(52)	
	<hr/>	
<i>Total Variation for Planning Policy</i>	124	
	<hr/> <hr/>	

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

**Planning Policy
Budget 2006/07**

**Planning
Policy
£'000**

**Economic Development
& Promotion
£'000**

**TOTAL
£'000**

Employees	432	20	452
Premises Related Expenditure	0	0	0
Transport Related Expenditure	10	0	10
Supplies and Services	64	18	82
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Support Services	129	43	172
Gross Expenditure	635	81	716
Fees & Charges	0	0	0
Rents	0	0	0
Grant Income	(107)	0	(107)
Recharges	0	0	0
Gross Income	(107)	0	(107)
Net Expenditure	528	81	609
Forecast Outturn 2005/06	357	34	391
Change in 2006/07 Budget	171	47	218
% Change 2006/07 Budget	47.9	138.2	55.8
2006/07			
Capital Charges	0	0	0
Specific Items	42	0	42

Actual 2004/05 £'000	Planning Policy	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	<i>Expenditure:</i>				
	Employees	452	384	68	18
	Premises Related Expenditure	0	0	0	0
	Transport Related Expenditure	10	10	0	0
	Supplies and Services	82	190	(108)	-57
	Third Party Payments	0	0	0	0
	Transfer Payments	0	0	0	0
	Support Services	172	102	70	69
	<i>Gross Expenditure</i>	716	686	30	4
	<i>Income:</i>				
	Fees & Charges	0	(3)	3	-100
	Rents	0	0	0	0
	Grant Income	(107)	(198)	91	0
	Recharges	0	0	0	0
	<i>Gross Income</i>	(107)	(201)	94	-47
567	<i>Planning Policy Net Expenditure</i>	609	485	124	
0	Capital charges	0	0	0	
0	Specific items	42	44	(2)	
567	<i>Net cost of Planning Policy</i>	651	529	122	

DRAFT SERVICE PLAN 2006/07: PLANNING POLICY

THE SERVICE

The prime responsibility of the Planning Policy team is the preparation of the Local Development Framework (LDF), which will replace the existing Local Plan in September 2007. The Team also deals with conservation, mapping and economic development and is involved in the revitalisation of the town centres and working with consultants.

Budget (£,000)	Gross Exp (£,000)	Gross Income (£,000)	Net Exp (£,000)	Staffing
651	716	(107)	609	10.5 fte

CURRENT SERVICE LEVELS (2005/6)

- Local Development Scheme adopted
- Statement of Community Involvement submitted to GOSE and progressed to submission stage
- Community engagement on Small Scale Housing allocations undertaken
- Annual Monitoring report published
- Partnership work with Horsham and Crawley to establish Travellers needs assessment
- Employment land review completed
- Responded to South East Plan part 1 consultation and contributed to SEERA studies
- Service agreement for mapping implemented

CORPORATE PRIORITIES

Better Environment:
Quality and Sustainable Environment
Distinctive and Sustainable Towns and Villages
Better Services:
Efficient and Effective Services

KEY TASKS

Short Term (2006/7):	Target Date
Local Development Scheme	
Core Strategy: Carry out early engagement and produce a Core Strategy pre-submission document and Sustainability Appraisal	Nov 06
Publish the pre-submission document and Sustainability Appraisal for public consultation.	December 06
Publish schedule of representations on pre-submission document and Sustainability Appraisal.	March 07
East Grinstead Area Action Plan: Gain Council approval to publish pre-submission draft Area Action Plan and Sustainability Appraisal for consultation.	June 06
Publish the Pre Submission draft Area Action Plan and Sustainability Appraisal for public consultation.	July 06
Publish schedule of representations on Pre-Submission draft Area Action Plan and Sustainability Appraisal	January 07
Small scale Housing Allocations: Submit document and associated Sustainability Appraisal to Secretary of State	June 06
Undertake community engagement on allocations document	July 06
Advertise alternative sites	September 06
Publish schedule of representations on Submission document Action Plan and Sustainability Appraisal	January 07
Adopt Statement of Community Engagement	June 06
Produce Annual Monitoring Report	December 06
Economic Development: Hold a engineering and technology Careers Convention	April 06
Publish commercial property availability register	March 07
Corporate: Contribute to the delivery of procurement savings.	March 07
Implement Action Plan in response to Coping with Pressure staff survey.	March 07

PERFORMANCE INDICATORS				
National:	Performance Indicator	Target 05/06	Projected Outturn	Target 06/07
BV106	Percentage of new homes built on previously developed land	55%	60%	55%
BV200a	Plan making: Development Plan	Yes	Yes	Yes
BV200b	Plan making: Milestones	Yes	Yes	Yes
BV200c	Plan making: Annual Monitoring Report	Yes	Yes	Yes
BV219a	Conservation Areas - Number	New PI	3	3
BV219b	Conservation Areas – character appraisals	New PI	2	3
BV219c	Conservation Areas – with management proposals	New PI	2	3
<u>Local:</u>				
MS30	Housing commencements	685	500	725
MS31	Density of new housing on developments of six or more dwellings, per hectare	40	35	35
MS07	Number of affordable homes completed	62	69	80

Short Term Actions (2006/7): continued	Target Date
Conservation:	
Produce Cuckfield Conservation Area Supplementary Planning Document	April 06
Produce Haywards Heath Conservation Area Supplementary Planning Document	October 06
Produce East Grinstead Conservation Area Supplementary Planning Document	March 07
Medium and Long Term (2007/09):	
Adopt Small Scale Housing Development Plan Document	June 08
Adopt East Grinstead Area Action Plan	July 09
Adopt Vision and Core Strategy	July 09
Production and adoption of 3 Conservation Area Appraisals per year	March 09

STRATEGIC CORE

Services covered

- Central Support – Corporate Strategic Director, Other Corporate and Democratic Core, Chairman's Expenses, Strategic Core

Head of Service

Corporate Strategic Director

Service Planning Issues for 2006/07

This area covers a multitude of areas of expenditure, broadly classified into democratic representation and management, and senior corporate management. There are no specific changes to be identified at this point within this area of the Council's portfolio of services.

Strategic Core Variation Table	
Analysis of changes in budget between 2005/06 projected outturn, and 2006/07 budget	
<i>Description</i>	<i>Variation £'000</i>
Budget Changes - Increasing	
Net Inflation	32
Effect of salary increments	2
Additional pension contribution, re-valuation	5
Recharges	243
<i>Total</i>	282
Budget Changes - Decreasing	
Staffing adjustments	(21) *
Better Mid Sussex cost	(5) *
Supplies and services	(26) *
Office moves	(12) *
<i>Total</i>	(64)
Total Variation for Strategic Core	218

* Result of 2005/06 Revenue Budget Management approved variations in current year only.

**Strategic Core
Budget 2006/07**

**Strategic
Core
£'000**

**Other Corporate
& Democratic Core
£'000**

**TOTAL
£'000**

Employees	342	578	920
Premises Related Expenditure	0	0	0
Transport Related Expenditure	1	0	1
Supplies and Services	10	0	10
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Support Services	229	690	919
Gross Expenditure	582	1,268	1,850
Fees & Charges	0	0	0
Rents	0	0	0
Grant Income	0	0	0
Recharges	0	0	0
Gross Income	0	0	0
Net Expenditure	582	1,268	1,850
Forecast Outturn 2005/06	442	1,190	1,632
Change in 2006/07 Budget	140	78	218
% Change 2006/07 Budget	31.7	6.6	13.4
2006/07			
Capital Charges	0	0	0
Specific Items	0	0	0

Actual 2004/05 £'000	Strategic Core	Budget 2006/07 £'000	Forecast Outturn 2005/06 £'000	Change From 2005/06	
				£'000	%
	Expenditure:				
0	Employees	920	911	9	1
0	Premises Related Expenditure	0	0	0	0
0	Transport Related Expenditure	1	1	0	0
0	Supplies and Services	10	59	(49)	-83
0	Third Party Payments	0	0	0	0
0	Transfer Payments	0	0	0	0
675	Support Services	919	666	253	38
675	<i>Gross Expenditure</i>	<u>1,850</u>	<u>1,637</u>	<u>213</u>	<u>13</u>
	Income:				
0	Fees & Charges	0	0	0	0
0	Rents	0	0	0	0
0	Grant Income	0	(5)	5	-100
0	Recharges	0	0	0	0
0	<i>Gross Income</i>	<u>0</u>	<u>(5)</u>	<u>5</u>	<u>-100</u>
1,012	Strategic Core Net Expenditure	1,850	1,632	218	
0	Capital charges	0	0	0	
0	Specific items	0	0	0	
1,012	Net cost of Strategic Core	1,850	1,632	218	

Forecast of Benefits Costs 2006/07

	2004/05 <i>Accounts*</i>	2005/06 <i>Budget</i>	2005/06 <i>Current</i>	2006/07 <i>Forecast</i>	
	£'000	£'000	£'000	£'000	
Non HRA Rent Rebates					
<i>gross expenditure</i>	68	62	55	57	
net expenditure at standard subsidy					
effect of reduced subsidy	2		3	3	
effect of overpayments	(2)	(1)	(4)	(4)	
Total Rent Rebates	<u>0</u>	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>	
Rent Allowances					
<i>gross expenditure</i>	16,010	16,623	17,311	17,778	
net expenditure at standard subsidy	0	0	0	0	
effect of reduced subsidy	261	361	348	357	
effect of overpayments	(320)	(447)	(418)	(429)	
Total Rent Allowances	<u>(59)</u>	<u>(86)</u>	<u>(70)</u>	<u>(72)</u>	
Council Tax Benefit					
<i>gross expenditure</i>	3,889	4,074	4,772	4,901	
net expenditure at standard subsidy	0	0	0	0	
effect of reduced subsidy	0	0	0	0	
effect of overpayments	(60)	(44)	(76)	(78)	
Total Council Tax Benefit	<u>(60)</u>	<u>(44)</u>	<u>(76)</u>	<u>(78)</u>	
Discretionary Local Scheme					
Council Tax Benefit	11	3	0	0	
Rent Allowances	33	8	47	48	
Subsidy 75%	(33)		(35)	(36)	
Total Discretionary scheme	<u>11</u>	<u>11</u>	<u>12</u>	<u>12</u>	
Total Support	(108)	(120)	(135)	(139)	
Add : Previous Year Adjustment					
Less : LA Error subsidy	(82)	0	(95)	(97)	1
Less : Re-imburement for loss of subsidy above 0.5%	(93)	0	(98)	0	2
Adjustment for 2003/04 claim	36	0	0	0	3
Adjustment for 2002/03 claim	0	0	0	0	
Transfer to Benefits Equalisation Reserve	0	0	78	0	4
Less : Funding from Benefits Equalisation Reserve *	0	(130)	0	(21)	4
Cost to MSDC	(247)	(250)	(250)	(257)	

* 2004/2005 as reported to Cabinet 13th June 2005, subject to final clearance by Audit.

'(1) The budget for 2005/2006 assumed that we would not receive any Subsidy for LA Error based on poor performance caused by a backlog at the start of the year. Monitoring shows that we are currently below the lower threshold for LA Error and therefore able to claim 100% subsidy. Based on this performance trend we are budgeting to receive 100% subsidy for LA error in 2006/2007.

'(2) The DWP introduced the Transitional Protection Scheme in April 2004 to minimise the impact on those local authorities that would be losers under the new Benefit subsidy arrangements. The maximum loss for authorities would be limited to 0.5% in 2004/2005. The DWP recently carried out the first interim calculation confirming entitlement for 04/05. By the same calculation, Mid Sussex should also be entitled to Transitional Protection for 05/06 as the DWP stated that no LAs will lose more than 1% for 2005/2006. However, LAs will only be entitled to Transitional Protection in 2006/2007 if the loss is calculated to be more than 2%. Mid Sussex will therefore lose this entitlement for 2006/2007.

'(3) Adjustments for 2004/2005 claim cannot be actioned until final clearance by audit has been received.

'(4) The amount budgeted to be drawn from or transferred to the Benefits Equalisation Reserve is calculated to bring the final figure back to the required budget. The Benefits Equalisation reserve was set up from the previous years surplus. The forecast surplus on LA error subsidy for 2005/2006 as well as the forecast Transitional Protection Scheme entitlement has reduced need to be draw from the Equalisation reserve for 2005/2006, subject to final clearance by audit. The budgeted LA error subsidy for 2006/2007 based on current performance also reduces the amount need to be drawn from the Equalisation reserve in 2006/2007.

Net Inflation

1. For a realistic budget to be set, it is necessary to recognise and allow for price increases in the following year.
2. This section of the report explains the detailed inflation calculation for 2006/07, based on the latest information.
3. As background information, inflation for the whole economy for the past year has been running as shown in the table below:

Inflation Rates 2005/06			
<i>retail price index</i>			
	<i>headline</i>	<i>underlying</i>	<i>average earnings index, whole economy</i>
	<i>Rate</i>	<i>Rate</i>	<i>Rate</i>
	<i>%</i>	<i>%</i>	<i>%</i>
November 2004	3.5	2.2	4.6
December	3.5	2.5	4.6
January 2005	3.2	2.1	4.1
February	3.2	2.1	5.5
March	3.2	2.4	4.3
April	3.2	2.3	4.1
May	3.0	2.1	4.1
June	2.9	2.2	4.0
July	2.9	2.5	4.4
August	2.8	2.3	4.3
September	2.7	2.5	4.1
October	2.5	2.4	3.7
November	2.4	2.3	3.3
December	2.2	2.0	4.6

4. After examining each type of expenditure and income in more detail, and in the light of indications for future inflation, the inflation allowance has been recalculated at £719,000. The table below shows the suggested inflation rate to be applied to each element of the budget. It is important to note that the largest unavoidable inflation allowances are for employees, fuel and contracts.

Inflation calculation for 2006/07 Budget		
<i>Item</i>	<i>Inflation</i>	
	<i>% age</i>	<i>£'000</i>
<i>Employees</i>		
Pay		
The latest round of pay bargaining for Local Government staff agreed a pay deal applicable from 2004/05, and which covered both 2005/06 and 2006/07. The rate applicable from 1 st April 2006 was agreed to be the higher of 2.95% or Retail Price Index (RPI) in October 2005. It has now been confirmed as 2.95%.	2.95	406
Other employee costs		
Estimated inflation of 2.5%	2.50	6
<i>Buildings and Premises</i>		
Maintenance		
A part of maintenance expenditure is tied to specific contracts which provide a formula for indexation for payments to contractors. In the main these formulae are in two parts, 60% derived from the average earnings index and 40% from RPI. Provisionally, this formula has remained at 3.01%.	3.01	30
For other maintenance costs 2.7% has been used.	2.70	32
Fuel		
The majority of our fuel supplies are arranged through the Kent CC administered Laser arrangement. The electricity contract is due for renewal in October 2006. The expected average increase for 2006/07 is 52%. The gas contract is due for renewal on 1 st July 2006, with the exception of supplies to The Triangle (renewal date 1 st September 2006). The expected average increase of 2006/07 is 52%.	27.01	202
NNDR		
The increase in Rate Poundage reported in the Settlement, is based on the annual November RPI increase.	2.70	22
Water		
An estimate of the likely increase for Southern Water	6.90	5
South East Water's proposed price increases for 2006/07 are 6.8%.	6.80	8
<i>Transport</i>		
Car Allowances		
Increases follow nationally agreed National Joint Council (NJC) figures - no increases have been notified.	0.00	0
<i>Supplies and Services</i>		
Postage		
An estimate of the likely increase for 2006/07.	3.50	9
Telephones		
Continuous efforts are made with the Council's consultants to eliminate the impact of inflation.	0.00	0

<i>Supplies and Services Contd.</i>		<i>Inflation</i>	
		<i>% age</i>	<i>£'000</i>
Contracts			
The contract terms for refuse collection, street sweeping and public convenience cleaning are subject to increases relating to average earnings (60%) and RPI (40%) (provisional).		3.01	93
Insurance			
An early indication suggests that premiums could increase by 9% in 2006/07. This will be kept under review.		9.00	23
Other Supplies and Services			
A 'basket' of items which will increase, remain static or, in some cases, fall in price.		3.24	145
<i>Fees and Charges</i>			
Discretionary charges			
An allowance for a 3% increase in discretionary charges (car park fees are excluded) has been made. (See * note below)		3.00	(262)
From 1st April 1999 the Building (Local Authority Charges) Regulations have been in operation. These give LA's the power to set their own charges, within a LGA framework. The fee earning account is expected to break-even in 2005/2006 and there is no need to increase charges.		0.00	(0)
Mandatory Charges			
No further increases have been announced.		0.00	(0)
<i>Rents</i>			
Increases in rents are dependent on the review of individual leases.		0.00	(0)
<i>Government Grants</i>			
Subsidies		0.00	(0)
Total			<u>719</u>

Note:

- * This includes income from indoor leisure activities to be increased. However, only a selective range of price increases focused on areas where demand is strong will now be allowed. Therefore an allowance of £73,000 has been made in Budget Pressures for Leisure and Property Division to reflect the financial impact of some charges not increasing.