

BUSINESS PARTNERSHIPS SERVICE

SERVICE PLAN 2007-2010



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1. **A Brief Description of the Service**

The Business Partnerships Service was established on 1 April 2006. It is a Service consisting of new and existing Council functions.

The Service is divided into four distinct areas;-

Client Services

- Work with our partners and other contractors to ensure they deliver their contractual obligations.
- Ensure that we meet our contractual obligations to our partners, including paying invoices on schedule
- Take a pragmatic and practical approach to resolving issues as they arise in collaboration with our partners.
- Work with the partners to provide accurate, reliable and timely information about their performance.
- Liaise with other services in the Council in order to promote the relationships and maximise the mutual benefits
- Work with other services using project management skills to help them deliver their projects.
- Look to commission other Council Services to deliver efficient and effective delivery by using proven techniques in procurement and project management.
- Communicate & promote best practice to others in the Council and to other Councils in the country.

Corporate Procurement

- Create contracts which are robust, properly worded and legally framed in order to protect the Council's interests and those of the client;
- Being involved in all aspects of the procurement process from the identification of the requirement, evolution of a specification and output criteria, through the tendering, award, contract drafting, signature, contract management and subsequent supplier management;
- Liaise with other Council Services in order to offer procurement advice on procurement related issues and participate in membership / leadership of project teams;
- Ensure that the council's £60 million annual spend is committed using best value principles, Council financial regulations and contract procedure rules, with a view to providing an accurate audit trail which will satisfy both internal and external audit requirements;
- Employing professionally qualified (CIPS) staff and to undertake / monitor personal and professional development training programmes relative to individual staff members;
- Obtain feedback from Service users relative to the performance of not only the unit itself, but also that of it's suppliers;
- Ensure compliance with existing national and EU Procurement legislation;
- Review existing contractual arrangements regularly to ensure required changes can be incorporated and to protect the Council from short, medium and long term risks;

- Ensure that all plans / objectives are aligned to the Council's corporate goals as exemplified by "Aiming High".

Facilities Management

- Education Welfare Catering delivered to 80 out of the 95 schools in the Borough.
- Cleaning, Site Management, and Caretaking in Schools delivered to 75% of the 95 schools in the Borough.
- Commercial Catering (including Crofters and Touchstones)
- Cleaning Council Buildings and External Buildings.
- Social Services Catering (including Meals on Wheels)
- Removals and Porterage
- Specialist Cleaning Services
- Public Conveniences (including Superloos)
- Temporary waste paper collection.
- Building Management Corporate Buildings including Town Hall, Municipal Offices and other multi-use sites.

Electronic Schools Purchasing Information (e-Spi) Team

- Provide schools with greater choice of providers
- Provide schools with greater information on suppliers
- Enable schools to become more effective purchasers
- Enable schools to achieve "Best Value"
- Work with schools to achieve shared aims and objectives
- Save schools time and money

2. Broad Service Objectives

The service objectives of the Business Partnerships Service have been linked directly to the Local Strategic Partnership cross cutting priorities and the Council's specific improvement themes.

Jobs, Prospects and People - work with partners to support jobs growth and regeneration providing employment and training opportunities to our staff and to local residents.

Children and Young People – actively support the Every Child Matters Agenda by working co-operatively with schools and other agencies to deliver positive outcomes.

Health (for all) – working with partners and stakeholders to promote healthy lifestyles and supporting innovative ways of increasing awareness of healthy eating and exercise.

Environment – ensure all our new and existing public buildings are exemplars for sustainability and supporting the Council's environmental strategies.

Efficiency and Capacity – deliver efficiency savings through our partnerships and ensure VFM in everything we do. Support Council-wide transformation and change. Develop new and innovative ways of delivering services to maximise capacity and realise efficiency.

Community Safety – Ensure all new and existing Council buildings are safe and fit for purpose for staff and customers.

Customer Focus – respond to our customers and improve their satisfaction across all areas of the service. Develop creative ways of engaging with customers and key stakeholders.

Service Improvement – embed a commitment to continuous improvement across the service in a planned and innovative way. Tap into potential and create channels of communication for all staff across the service.

Community Engagement and development – working with partners to ensure resident views are included in the shaping of our service provision. Undertaking regular consultation with partners and stakeholders to commission services which deliver quality outcomes.

Cohesion and Equalities – promote our workforce as one which reflects the diversity of our borough. Actively encourage more people from minority groups to be users of our services and work with partners to increase participation in the services we offer directly or those we have commissioned.

The details of how these objectives will be achieved is described in the **Service Improvement Action Plan**.

3. Resources

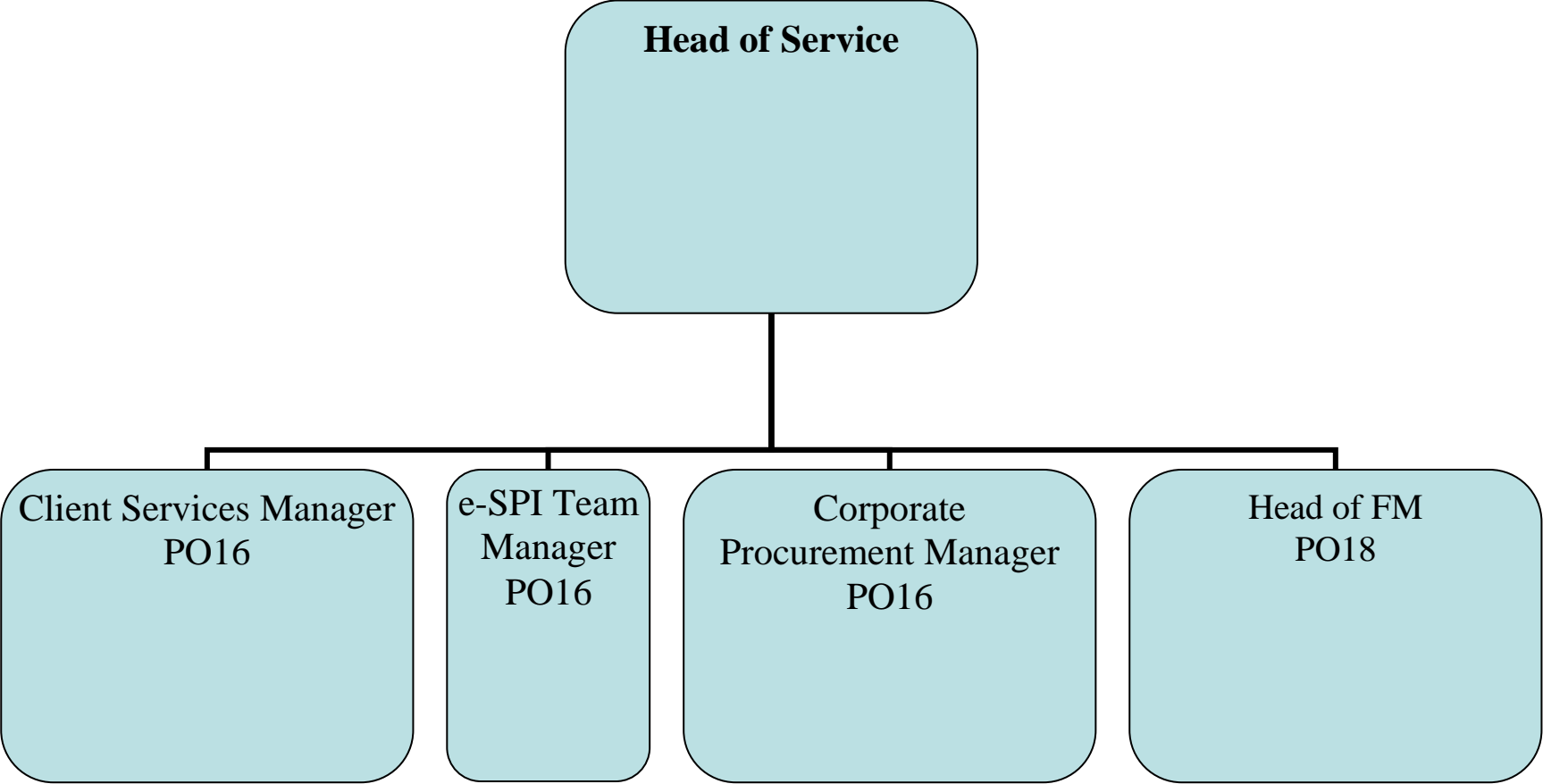
3.1 Employees

The number of staff employed within the Service is as follows:

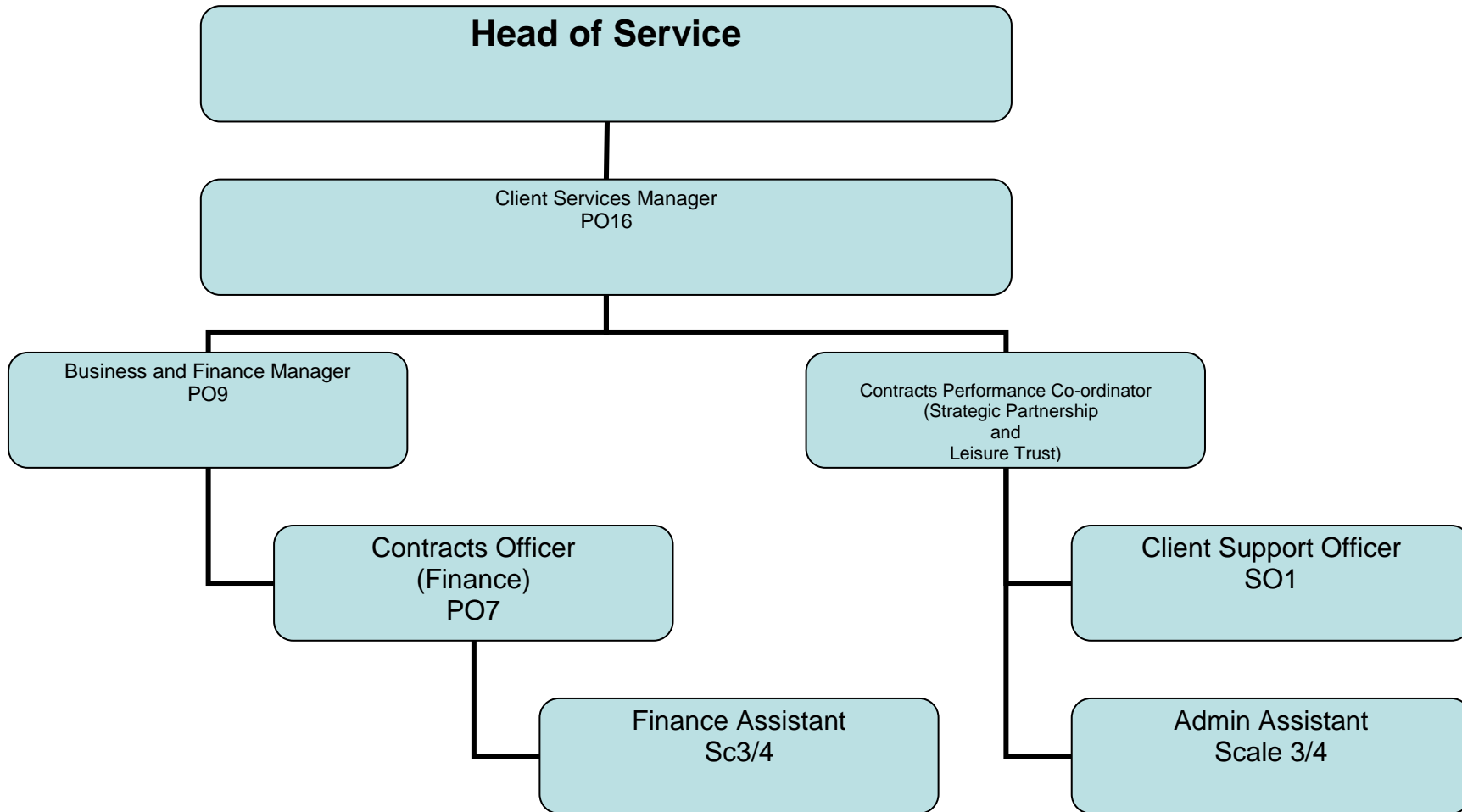
Head of Service	1
Client Services	7
Corporate Procurement	9
Facilities Management	1000
e-SPI Team	<u>6</u>
Total	<u>1123</u>

The staffing structures for the four areas of the service are included in the following section of the Service Plan.

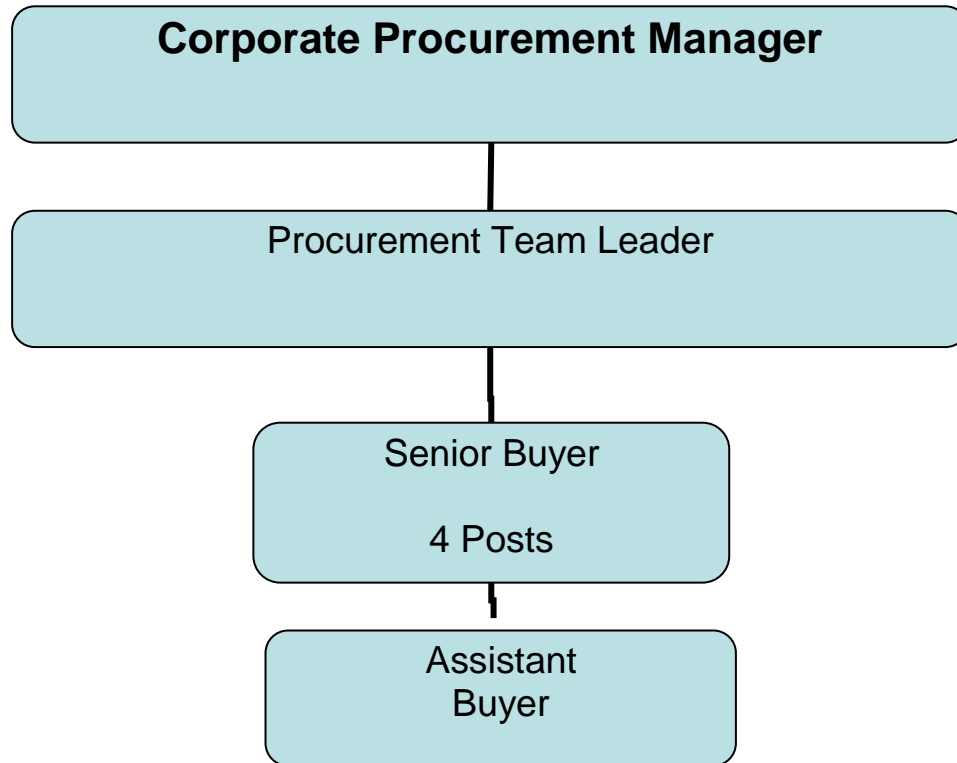
BUSINESS PARTNERSHIPS – SENIOR MANAGEMENT TEAM



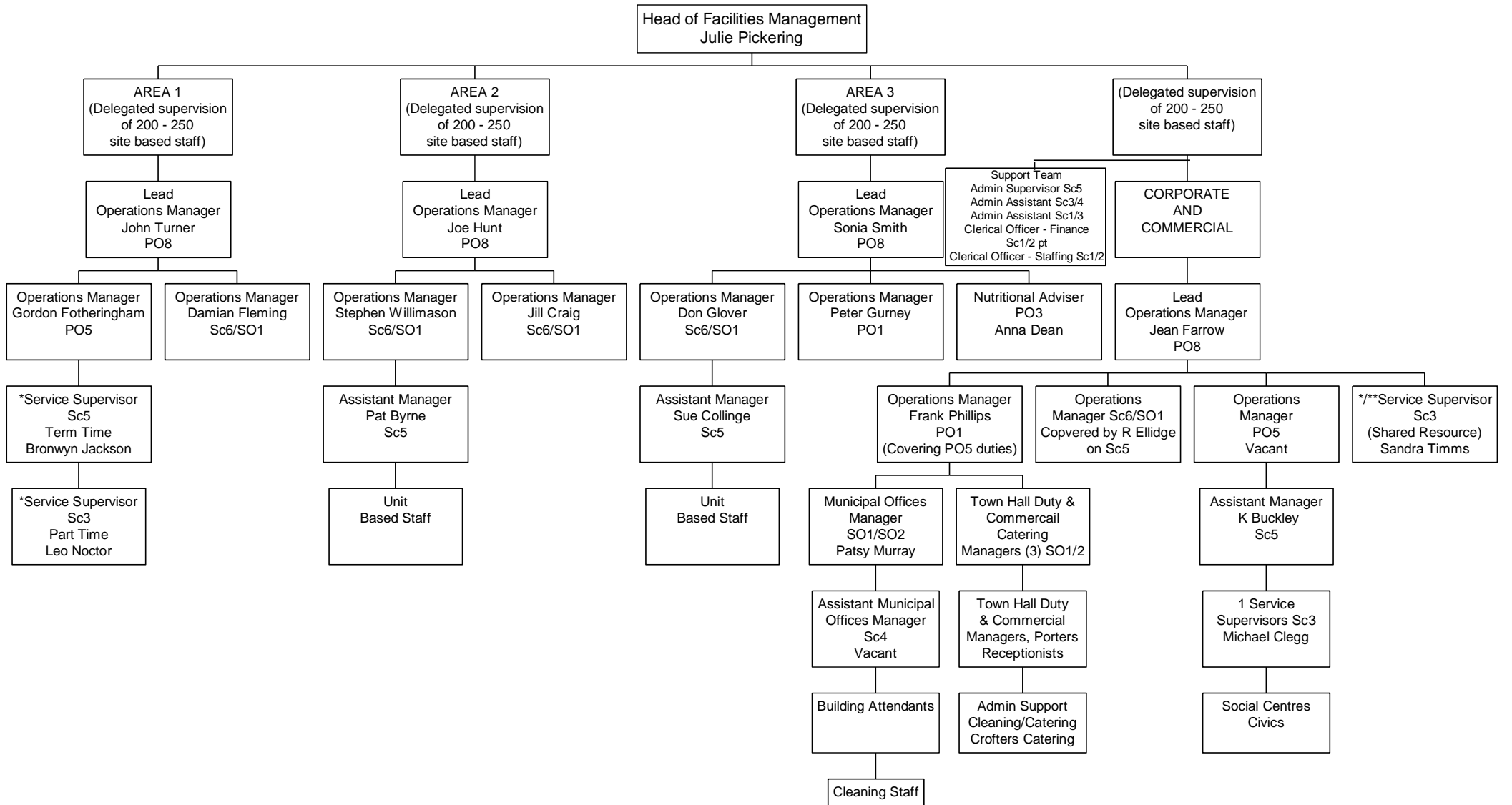
CLIENT SERVICES TEAM



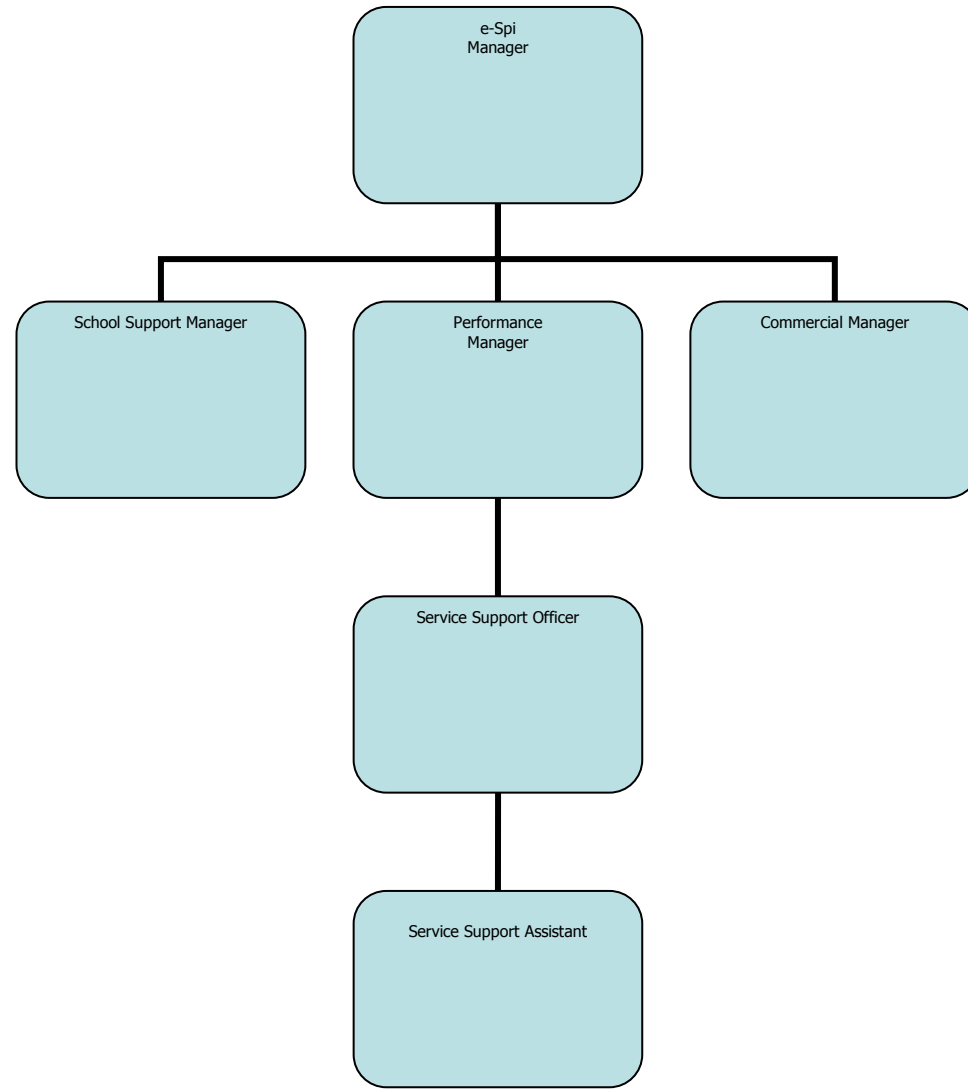
CORPORATE PROCUREMENT TEAM



FACILITIES MANAGEMENT: OCTOBER 2006



Electronic Schools Purchasing (e-SPI) Team



3.2 FINANCIAL MANAGEMENT

Tables below sets out the medium term revenue plan and capital budget plan for the period 2007/08 to 2009/10.

Table 1

Business Partnerships Medium Term Revenue Plan	2007/08 £000	2008/09 £000	2009/10 £000
Base Budget	7652	12330	12876
Variations	2385	15	12
Growth & Inflation	2607	681	797
Efficiencies & Reductions	-313	-150	0
Estimate	12330	12876	13685
Increased / Decreased Requirements	4678	546	809

Please note the revenue plan includes the total cost of Highways budgets. These budgets are managed by the Council's Strategic Partnership and are set out in more detail within the budget plans for Impact Partnership managed services.

Table 2

2006/ 07	Business Partnership Capital Plan	Budget 2007/08 £000	Budget 2008/09 £000	Budget 2009/10 £000	Total Budget £000
320		0	200	200	400

Budgetary Issues for the Service over the period 2007/08 – 2009/10

There are significant challenges for all the areas within the new Service. In addition to the budget reduction measures, which have been identified for the Service, the challenges include;

- Strategic Partnership: there is still considerable work to be undertaken to further develop the systems and processes to support the partnership. The relationship with the private sector provider is also continually developing with delivery of operational plans a priority. These include the continued implementation of the Council's Contact Centre and developing a fully integrated HR/Payroll system. The Service has a role to play in supporting the Partnership's growth model and job creation strategies;

- Cultural Trust: the new Trust is set to start business at 1 April 2007. The Service will act in the capacity as the Council client and will work closely with the Trust to develop systems and form new relationships with the Trust Board;
- New Partnership Building: the Service will work closely with Impact and Rochdale Development Agency throughout 2007 to procure a new building on the former Yellowways site in Rochdale Town Centre. This will provide a catalyst to the wider Town Centre transformation;
- Schools Catering: there remains a significant challenge for the Council to provide nutritional meals to schools and seek to maintain and increase uptake. The excellent work with the Schools Service and other partners will continue to strive to make RMBC an exemplar provider in the field of education catering;
- Corporate Procurement: this part of the Service has a significant part to play in ensuring the Council is spending its money in the best way possible and achieving value for money. There will be an increased emphasis on efficiency, which will mean working closely with Council Services and partners to realise savings;
- e-SPI: e-enabling schools will represent significant challenges to the team both in operational terms with regards to rolling out the project to almost 1,000 schools across Greater Manchester and also with regard to promoting a cultural change within schools to enable them to realise the efficiencies, which can be generated by utilising e-procurement and a dedicated schools marketplace.

4. Township Status

Business Partnerships is a corporate service.

5. PERFORMANCE MEASURES AND TARGETS

This part of the Service Plan sets out the key performance measures and monitoring arrangements for the Service:-

CLIENT SERVICES TEAM

This is a new team, and was set up to coincide with the start of the Impact Partnership. The team manages the relationship between the Council and the Impact Partnership. The role of this team is to develop the relationship so that the Council & the Impact Partnership work together for maximum results for local people. On a regular basis the team carry out monitoring of the partnership activity, resolving issues as they arise. The Team is involved in the work to set up a Cultural Trust, and will take on the client role once that begins. The team are also the client for the operation of the Schools PFI contract, with one school already open and six more that are currently being developed.

Reference	Indicator	Target 2007/08	Target 2008/09	Target 2009/10	Comments
Local CSPI	Number of payments/invoices processed on time	100%	100%	100%	
Local CSPI	Number of days spent researching across other Public and private sectors	10	10	10	
Local CSPI	% of audit recommendations implemented to timescale	100%	100%	100%	
Local CSPI	% of business / operational plans by partners approved by agreed timescales	90%	95%	100%	
Local CSPI	Number of Heads of Service (or representative) attending Client Liaison Groups	50%	50%	50%	

CORPORATE PROCUREMENT

The Corporate Procurement Unit co-ordinates and manages the Council's expenditure on goods, materials, equipment and services required by users / spending services of the Authority. This responsibility also includes acting on behalf of schools, colleges, voluntary bodies and Rochdale Boroughwide Housing. The Council has comprehensive procurement policies and a plan that helps it meet its priorities effectively and in line with national and European legislation. Staff and members engaged in procurement have the requisite skills to implement the plan, including project management, managing relationships and contracts. Procurement procedures are clear and available to all in the council, and are reinforced by advice and guidance.

Reference	Indicator	Target 2007/08	Target 2008/09	Target 2009/10	Comments
Local CPPI	% of procurement savings delivered	100%	100%	100%	
Local CPPI	Number of Procurement Board meetings held per year	12	12	12	
Local CPPI	Proportion of medium and high risk projects managed using project management techniques	100%	100%	100%	
Local CPPI	Proportion of medium and high risk projects managed using Gateway Reviews	100%	100%	100%	

Local CPPI	Proportion of orders processed electronically	20%	50%	75%	
Local CPPI	% increase in number of orders placed through e-procurement catalogues	25%	10%	10%	
Local CPPI	Proportion of Schools buying into the Corporate Procurement function	85%	88%	93%	
Local CPPI	Number of Newsletters and updates produced and circulated to Council Services and Partners	4	4	4	

FACILITIES MANAGEMENT

The Facilities Management Service (FM) has been in existence since 1st April 2004. The service employs approximately 1100 catering, cleaning and caretaking specialists working in schools, colleges, public buildings, and local businesses throughout the borough. FM's HQ is based at Folly Walk but it also has responsibility for public buildings including the Town Hall Buildings, Municipal Offices, St Albans House and Telegraph House. One of FM's key objectives is to improve customer contact with a view to retaining and improving the business base. This applies to Schools and in the Corporate and Commercial arena. FM Catering's main focus and passion is to improve nutrition for young people working in partnership with schools.

On an annual basis FM sends out a Services to Schools survey to gain quantitative feedback and measure customer satisfaction levels. Internal Staff Surveys are also undertaken on a regular basis to measure staff satisfaction.

Reference	Indicator	Target 2007/08	Target 2008/09	Target 2009/10	Comments
Local FMPI	Number of schools using the service a) Catering 1. Primary/Special 2. Secondary 3. Colleges	61/61 6/6	59/59 1/1	59/59 1/1	School amalgamations i.e. Broadfield, Sandbrook and Woodland plus PFI have reduced the number of schools in the borough. Please note also in July 2007 Alk Moss will close and in 2008 Langley will close. BSF may also affect these targets

	b) Caretaking/Site Management & Cleaning Service 1. Primary/Special/Nursery 2. Secondary 3. Colleges	51/51 8/8 1/1	51/52 8/8 1/1	51/53 8/8 1/1	07/08 actuals/targets do not incl Hamer CP (PFI wef July '07)) & Alk Moss (to close July '07). Secondary schools actuals/targeted remain the same over the next 3 years. Projected no's of these units may fluctuate in future dependant on the timing of BSF & also policy on future tendering processes.
Local FMPI	% Uptake of paid for school meals	36.7	37.44	37.44	The Business Plan increase was 2% in 07/08 and 2% in 08/09 and nothing agreed for 09/10
Local FMPI	% uptake of all school meals*	49.43	51.43	53.43	Comments as above
Local FMPI	Free school meal uptake as % of entitlement*	75.35	77.35	79.35	Comments as above
Local FMPI	% of School kitchens meeting quality standard	90%	91%	92%	
Local FMPI	% of premises inspected meeting cleaning quality standard	92%	93%	94%	
Local FMPI	Number of private customers catered	24,500	25,700	27,000	The Grand Hall needs to

	for within the Town Hall				be closed during 07/08 for essential repairs. These figures will need to reflect this once the exact duration is known.
Local FMPI	Number of private customers catered for external of the Town Hall	12,600	13,200	13,850	
Local FMPI	Customer satisfaction survey results private customers of the Town Hall % poor % fair % good % excellent	5% Fair 80% Good 15% Excellent	3% Fair 77% Good 20% Excellent	2% Fair 75% Good 23% Excellent	

ELECTRONIC SCHOOLS PURCHASING INFORMATION (E-SPI) TEAM

The e-Spi project is a new initiative which has been developed by eight Local Authorities, who recognise the need to act now, for local government and schools to make efficiencies and savings. The aim of the e-Spi project is to achieve a vibrant and robust school market place which supports the efficient and effective management of school resources.

E-Spi has recently been selected to be the first National Pathfinder for the DfES's new Marketplace for Schools (OPEN). The team will be leading the way in introducing electronic procurement to schools across Greater Manchester, enabling them to research suppliers, request prices and purchase goods and services from a wide range of commercial and Local Authority suppliers with confidence.

The e-Spi Team are committed to assisting schools to develop their capacity as 'effective purchasers'; helping schools to generate savings which they can reinvest where they choose.

Reference	Indicator	Target 2007/08	Target 2008/09	Target 2010/11	Comments
Local eSPIPI	% No of Schools Trained	40	70	80	Assumes 20% will continue to use traditional routes
Local eSPIPI	% No of schools purchasing via OPEN	30	60	80	Assumes 20% will continue to use traditional routes
Local eSPIPI	No of Suppliers joining OPEN	300	700	1000	Influenced by capacity of Managed Service

					Provider
Local eSPIPI	% No of transactions through OPEN	20	50	70	Assumes 30% will continue to use traditional routes
Local eSPIPI	% LA Services Traded via OPEN	70%	85%	100%	

6. CORPORATE INDICATORS

Ref	Indicator	Target 06/07	Actual 06/07	Target 07/08	Target 08/09	Target 09/10	Comments
1.	Number of days lost to sickness absence per FTE.	14	TBC	13	12	11	
2.	% Disabled Staff Employed.	4.55%	TBC	4.6%	4.7%	4.8%	
3.	% Ethnic Minority Staff Employed.	2.5%	TBC	2.6%	2.7%	2.8%	

Whole Service Indicators

Ref	Indicator	Target 06/07	Actual 06/07	Target 07/08	Target 08/09	Target 09/10	Comments
2.	% Employee Development Interviews completed.	New	New	100%	100%	100%	
3.	% Staff Training Plans achieved.	New	New	100%	100%	100%	
4.	% Customer Satisfaction.						This will vary across different

							areas of Service.
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7. Customer Satisfaction and Feedback

The Service uses customer satisfaction surveys to monitor performance of its activities. Regular surveys are undertaken with Schools and results used to inform the business plans for the specific areas of business. Client and customer satisfaction surveys are conducted on our partnerships and the results fed back into business planning and delivery.

Customer satisfaction surveys are undertaken both directly for the services we deliver ourselves and also undertaken by the partners who are delivering these on behalf of the Council. More details are contained in individual team plans for the four parts of the Service.

8. Business Environment Analysis

Drivers or challenges

The primary focus of the Business Partnerships Service is derived from a number of drivers and challenges which are set out as follows:

Driver	Source	Provisions
Legislative	Government Nutritional Guidelines Duty of best Value Community Safety	Full-time Nutritional Adviser appointed in FM Deliver Services in new and creative ways ensuring VFM. User groups for all FM managed buildings to promote safe practices.
Customers and Stakeholders	Customer feedback Contractual obligations with partners	Staff and customer surveys Client liaison
Economic	Strategic Budget Review ELT Action Plans Value for Money Equal Pay and Pay Review	Develop clear strategy for delivery of budget reductions and targets. Deliver efficiencies through innovative commissioning of services through partnerships. Seek to make internal services competitive including market testing. Increased use of benchmarking to assess VFM of internal Service.
Environment	Government targets for sustainability	Work jointly with partners and other services to deliver on sustainability strategies e.g. recycling
Technological	Government agenda through Gershon Business Process re-Engineering	Work closely with ICT partners to improve use of technology. Plan to use relocation to new accommodation as driver for technological change.

Strategies and Policies	Aiming High Pride of Place Townships Supporting key strategic partnerships Every Child Matters	Policies Strategic direction Priorities Partnership Agreements Links with children's services
HR	Accommodation Pay Review Training and Development Attendance Management Equality Standard	Role in the transformation and relocation of the organisation and partners Workforce planning to prepare for changes in pay levels Support 'Stepping Up' Agenda with secondments, mentoring and providing quality placements for graduates and school leavers. Strategies in place to continue improving attendance figures Proactive strategies to encourage under represented groups to work for the Service.
CPA	Performance Results Higher expectations for the use of partnerships to deliver services	Develop wider commissioning role

9. Customer and Stakeholder Focus

Key Stakeholders (Including Partners And Service Users)

Stakeholder	How involved
Residents of the Borough	<ul style="list-style-type: none"> • Reports to Townships • Consultation with parents and customers
Partners	<ul style="list-style-type: none"> • Governance arrangements for Impact and Cultural Trust and PFI Contractors • Joint projects with DfES • Collaborative working with AGMA
Council Services	<ul style="list-style-type: none"> • Client role for services delivered through partnerships
Members	<ul style="list-style-type: none"> • Quarterly meeting with Portfolio holder • Overview and Scrutiny Committee, Cabinet and Townships
Staff	<ul style="list-style-type: none"> • Monthly Team Brief • Team meetings • Individual employee development • Fortnightly Service Managers Team meeting
Schools	<ul style="list-style-type: none"> • Joint Teams with Head Teachers • Schools Forum • Schools Bulletin • Regular customer satisfaction surveys

Consultation

Each area of the Service has developed a variety of ways and means of consulting client groups specific to those clients served by that service area. The manner in which clients are involved or consulted on service issues will vary depending on who the client is and what the issues are. The following are a summary of the consultation undertaken by each service area:

Client Services

Service Consultation	Issues
<ul style="list-style-type: none"> • Regular client liaison meetings with partners • Customer satisfaction forms part of the performance mechanism • Regular joint briefings for 	<ul style="list-style-type: none"> • Monitoring performance and working jointly to resolve challenges • Ensuring performance improves year on year • Updating Council staff on proposals and new developments in service delivery

Single Team	
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Facilities Management

Service Consultation	Issues
<ul style="list-style-type: none"> • Regular consultation with schools and other stakeholders and customers • Direct consultation with parents concerning healthy eating and nutrition • Health and Safety Briefings • Staff Briefings • Informer • Building User Groups 	<ul style="list-style-type: none"> • Forum to discuss relevant challenges for the Service • Promote healthy diet and nutrition to improved educational achievement • Update staff on topical issues around H&S • Updates to staff on Council-wide issues • Weekly updates to site based employees • Forum to discuss user issues

Corporate Procurement

Service Consultation	Issues
<ul style="list-style-type: none"> • Regular updates concerning changes to procurement practise • Informing Services of changes to contracts and impact on delivery • Monthly update on key procurement topics • Commissioning and procurement support network supported by shared forum 	<ul style="list-style-type: none"> • Raise profile of procurement across the organisation • Growing need to identify who procures or commissions and join up • Need to have a consistent approach to procurement and/or commissioning across the organisation • Sharing of knowledge and expertise across the Council and partners

e-SPI Team

Service Consultation	Issues
<ul style="list-style-type: none"> • AGMA Board meetings • Regular Newsletters to Schools • Links to Children's Services within the Council 	<ul style="list-style-type: none"> • Ensuring the Project is delivering outcomes • Updates schools on progress and milestones • Ability for Schools to access an open market place to deliver VFM

The Business Partnerships Service prides itself on providing quality services that focus on the needs of local people. This Service Plan and the Service Improvement Plan attached as an appendix sets out clearly how we intend to maintain and further develop our customer-focused ethos and drive up levels of customer satisfaction.

10. Achievements for the Previous 12 Months

As a Service, teams continue to provide a high quality service within the allocated resources. The following are a snapshot of some of our key achievements.

Client Services

The service has established three significant partnerships since 1 April 2006. The team has grown in number over the year and now has a good mix of financial and performance/project management skills and expertise. These resources have successfully developed the various governance and performance monitoring arrangements for the Impact Partnership, led on development of the Cultural Trust and has developed robust systems and effective relationships with our PFI contractors. The team has successfully used project management and transitional skills acquired from work on previous contracts to deliver the transition and negotiation process for the creation of the Cultural Trust in-house without using external consultants. This will allow the team to provide support on other major projects in the future.

Corporate Procurement

The Council is one of the first authorities to implement the outcome of the AGMA Agency Staff Project which has been developed with the AGMA Collaborative Services Group. Significant work has been done this year to ensure that the Council realises significant savings from using a managing agent to deal with all our Agency staffing. The National Concordat for Small and Medium Enterprises has been signed by the council (December 2006) and the principles contained within it have been reinforced by a Meet The Buyer event which was held in the Town Hall in conjunction with the Rochdale Partnership, the council's regeneration team and the Rochdale Chamber of Commerce. This will facilitate easier access to tendering opportunities for local businesses in connection with Rochdale Council and to assist those businesses to prepare and submit viable bids, with feedback on current / future bids available to reinforce this process.

Facilities Management

The schools catering service, although facing considerable challenges introduced the Government nutritional guidelines and maintained their marketing campaigns for healthy eating in schools. National recognition for initiatives in this field e.g. APSE, LACER, implementation of new management structure to better define the areas of business activity. Increased productivity to improve value for money and improved attendance levels.

e-SPI Team

This Service put together an impressive team in order to deliver the AGMA Collaborative Services project which will deliver an electronic procurement service to Schools. E-Spi was selected to be the first National Pathfinder for the DfES's new Marketplace for Schools (OPEN). The team is leading the way in introducing electronic procurement to schools across Greater Manchester, enabling them to research suppliers, request prices and purchase goods and services from a wide range of commercial and Local Authority suppliers with confidence.

11. Targets for Improvement

We have set challenging targets for how we consult with our customers and these are detailed in our Service Improvement Plan. We have briefly outlined above how we intend to consult/engage stakeholders over the coming year.

Specific Issues – Looking Forward

- Continue to develop our relationships with our partners to deliver improved and transformed services, increase investment, create jobs growth and support the delivery of Borough wide regeneration. We shall deliver this by managing the contractual relationships with partners and monitoring performance closely;
- Look to extend Partnership working and develop the commissioning role of the Service. The review of the Schools Catering function in 07/08 will be an example of how the Service can examine one of its own activities and produce options for its future delivery ;
- Develop a stable and robust financial basis for Facilities Management which will provide a sound platform on which to build on new and existing business. The fundamental review of the charging methodology and delegated formula for school meal provision will be a significant piece of work during 07/08 which will be undertaken with Financial Services;
- Work with the Schools Service to introduce the next stages of the nutritional standards for school food;
- Develop the Council's approach to Procurement, review the existing Strategy and approach, raise awareness across the Council of the spend decision and work with Council Services and partners to realise efficiencies. The Procurement Board will provide strategic direction to the delivery of procurement efficiencies and provide a structured approach to the delivery of Value for Money and the approach developed with Impact to deliver savings through the Benefits Realisation Programme;
- Work with the DfES and PA Consulting in partnership to deliver e-procurement and the OPEN Marketplace for Schools. The developments in this area will be exciting and will provide the Council with an opportunity to lead in the field of Schools Procurement. The Pathfinder status will also

provide an opportunity to raise the Council's profile regionally and nationally and to share good practice.

- Play a significant role in the development of the new Town Centre buildings and facilitate the transition and transformation programme which will support the relocation and new build. The skills and expertise developed in project and transitional planning will provide a structure for the delivery of this significant programme over the next three years.
- All the above projects will be delivered using project management techniques, key milestones and governance structure managing specific project teams.

12. **Equality and Diversity**

- We are committed to improving equality and diversity in our service delivery and employment in accordance with the Council's policy 'No Matter Who'. The Service has made progress in implementing the Equality Standard for Local Government; however we accept that there is more work to be done to continue our progress.
- The Council is developing a single equality scheme that will bring together the various equality strands of Race, Disability and Gender. There is currently no requirement or guidance to develop an Age Equality Scheme. However, the service will comply with the Employment Equality (Age) Regulations to ensure that there is no age discrimination.
- The delay in the publication of the new Equality Standard for Local Government means that the service has based its approach on the current guidance. This approach will be reassessed once the revised standard is published and made available.
- The service is developing Equality Action Plans for Race, Disability and Gender, which will be monitored for progress by the Service Management Team on a quarterly basis. Specific actions/targets will be set out in full within these plans.
- Targets relating to the percentage of ethnic minority employees and employees with disabilities are set out in Section 6 (Corporate Performance Indicators).
- Account is taken of the corporate indicators relating to the percentage of the top 5% of earners that are women or from ethnic minorities. Achievement of corporate targets will be dependant on recruitment to vacant posts, or any new post within the service at these levels of seniority.
- The service is working through the Council's Equality Contacts Group to meet with the Performance and Development Service to seek equality and diversity training opportunities for all employees within 2007/08. Training for new recruits will be built into their induction training within the service.

13. **Crime and Disorder/Safer Communities**

- We recognise that the Service has a responsibility to make our Council buildings safe for employees and customers. This will be achieved through liaison with relevant Council and Partner Services, acting on the comments from Building User Groups, and co-operating closely with other civil authorities.
- We recognise that we need to embed community safety in planning our services in the development of policy and in operational day to day activity and service delivery.

14. **Emergency Planning**

- The Planning and Regulation Service has a significant role to play in relation to emergency situations, this is particularly the case in relation to management of our Council buildings providing emergency centres and co-ordinating catering arrangements in the event of environmental disasters and emergencies. Staff from the Service liaise regularly with the Council's Emergency Planning staff to ensure that this role is maximised and kept up to date.
- Key staff in the service undertake appropriate training and participate in training exercises to enable them to carry out the necessary functions effectively

15. **Health and Safety**

- The Service recognises and accepts its responsibilities for providing a safe and healthy workplace and working environment.
- The Council's objectives in fulfilling its Safety Policy are set out in the Corporate Safety Policy Statement. We will have regards to these objectives in discharging our duties in relation to health and safety.
- Specifically, the following work is planned:
 - * Reviewing risk assessments, which identify and assess the risks created by our work activities or service provision with the aim of eliminating or reducing risks to the lowest levels reasonably practical
- Adequate resources will be allocated to complete this work, with advice being sought as necessary from the Central Safety Unit.
- The Service will continue with its regular Health and Safety briefings to staff which provides updates on changes in legislation or changes to Council policy or strategy.

16. **Information Communications Technology (ICT)/e-Government**

- One of the key targets for development across the Service Group is ICT. The Transformational Government strategy aims to facilitate collaborative working, transforming contact with customers and businesses, including increasing the focus on public service users and integrating front line service delivery.
- In order to meet the ICT challenges and to improve service delivery we will seek investment in I.C.T. development.
- To provide better management information to aid performance management and maximise performance based income and efficiency gains.
- To provide computers in all school kitchens to improve the flow of management information, more efficient ordering of goods and providing employees with access to on line HR and staffing information through the new integrated HR/Payroll System e.g. on-line payslips and self service.

17. **Training and Development**

- A positive approach to training and development will continue, to ensure all our staff have the necessary qualifications and skills to successfully deliver our services.
- A programme of one to one interviews with managers and staff will be undertaken on an annual basis. These will assist in informing training and development requirements and the formulation of training plans across all areas of the Service. Reviews will be undertaken during the year with a further programme of interviews being undertaken by the following year. All staff should have the ability to prepare a personal development plan in conjunction with their line manager.
- Team briefs will be delivered on a monthly basis organised through the Service Management Team. The aim of these briefs is to keep all staff abreast of developments in the Council and within the Service Group whilst also covering service news and social activities.
- Team meetings will be held on a regular basis to involve all staff in decisions on the future development of services.
- The individual service plans and the Whole Service Improvement Plan included later in this document address proposals for developing and training staff in more detail.
- The Service is committed to supporting the Council's 'Stepping Up' agenda with the provision of placement opportunities for graduates and junior pool entrants. We actively encourage secondments across the Service and into the wider Council and partner organisations.

13. Risk Assessment

Identified Key Risk	Likelihood	Severity	Combined	Risk Controls	Risk Manager
Financial Impact of Nutritional Standards	4	3	12	Strategies to increase uptake of school meals Better food procurement Communications strategy Partnerships with schools/PCT /other health providers	FM TEAM
Lone working	3	4	12	Instruction provided at Induction Medical screening Personal attack alarms Emergency contact numbers available	FM TEAM
Equal pay/job evaluation	4	3	12	Local Pay and grading review Communications strategy Management/operational control on productivity/staffing levels Work closely with trade unions and staff	FM TEAM
Failure to retain high quality key staff	4/5	3/5	7	Review salary scales in relation to similar posts elsewhere. Recommend and support regrades where scales are demonstrably falling behind. Maintain a positive and supportive culture with access to development and training opportunities. Encourage new ideas and innovative working practices.	HoS SMT

Identified Key Risk	Likelihood	Severity	Combined	Risk Controls	Risk Manager
Failure to deliver contracted output targets	2/5	4/5	6	Closely monitor spend and output targets (within service plan) Plan to over achieve as early as possible Identify under achievement as soon as possible and discuss/negotiate with funders depending on factors causing under achievement (i.e. performance related or external factors) Identify contingencies within programmes Maintain and improve monitoring arrangements	SMT and Programme managers
Unexpected workloads requiring a higher priority	4/5	3/5	7	Spend more time at SMT in planning and looking ahead to identify new pressures. Involve Executive Director and Lead Member in prioritising workloads. Identify a methodology for reporting and agreeing changes to priorities within service plan.	HoS
Breach of contractual relationship	2	4	8	Ensure regular liaison with partner Follow dispute resolution procedure Brief ELT and Chief Exec on developments	HOS CH
Lack of strategic client within team	4	3	12	Ensure regular liaison with partner Consider alternative possible sources of expertise	HOS CH
Lack of resources within team to deal with significant new contracts	2	3	6	Planning for new contracts included in service plan Identify other resources to supplement the team	HOS CH
Breakdown of relationship with key contracts	2	3	6	Continued focus on relationship Regular internal assessment of progress and relationship	HOS CH

Identified Key Risk	Likelihood	Severity	Combined	Risk Controls	Risk Manager
Cessation of e-Spi Partnership	1	4	4	Ensure regular liaison with partner Authorities Ensure AGMA support Effective Project Management	HOS SH
Inadequate take up by Suppliers	3	3	9	Proactive Marketing Utilise OGC Framework	HOS SH
Inadequate take up by schools	2	4	8	Ensure Support from Partner LA's Proactive Marketing	HOS SH
Supply problems with major suppliers	2	2		Maintain a reserve of capable, high performing suppliers / service providers.	JW
Breakdown of IT systems	2	3		Ensure the acceptance of fax orders by suppliers and as a longer-term measure, facilitate the phased introduction of purchasing cards.	JW
Major procurement projects not meeting project milestones and / or financial targets	2	3		Employ project management techniques and Gateway Reviews in major procurements.	JW SMT

Identified Key Risk	Likelihood	Severity	Combined	Risk Controls	Risk Manager
Risk of challenge by unsuccessful bidders.	2	3		Ensure that during all procurement processes, UK and EC procurement legislation, council financial regulations / contract procedure rules, are all complied with. In addition, maintain a fully auditable record of the selection process used.	JW
Risk of non compliance with the council's and national governments e agenda	1	2		Ensure as far as possible that all existing / potential suppliers and providers are e enabled.	JW

14. Whole Service Improvement Plan

<u>SERVICE AREA – WHOLE SERVICE</u>					
Aiming High Objective	Activity	Performance Measure	When by:	Responsibility :	Priority High, Medium or Low
Jobs, Prospects and People	<ul style="list-style-type: none"> Support and improve local economy 	Host two events for local suppliers	Bi-annually	JW	Medium
	<ul style="list-style-type: none"> Provide employment opportunity and develop creative ways of delivering service through secondments/development opportunities 	Provide two secondment/transfer opportunities for existing staff and four placements for graduates.	Annually in line with the Council's Stepping Up programme	SMT	High
	<ul style="list-style-type: none"> Maximise potential of employees for development and training 	100%Percentage of employee development interviews completed 100% of staff training plans achieved	Monthly/quarterly Full end of year appraisal March 2008	SMT	High

Aiming High Objective	Activity	Performance Measure	When by:	Responsibility :	Priority High, Medium or Low
Jobs Prospects and People (cont'd,,)	<ul style="list-style-type: none"> Attendance culture - achieve the highest levels of staff attending work 	2% improvement on attendance each year	Quarterly	SMT	High
	<ul style="list-style-type: none"> Create growth opportunities for staff development (<u>personal development</u>) 	Create a minimum of two multi-disciplinary project teams to develop new initiatives	Annually	SMT	High
Environment/ Sustainability	<ul style="list-style-type: none"> Support the Sustainability Agenda and help deliver and support a safer, cleaner environment 	Progress at least two sustainability initiatives within the Service	Annually	SMT	High
	<ul style="list-style-type: none"> Support individuals in delivering a Recycling Charter which employees "sign up" to 	60% of all employees in the Service sign up to the Charter	Annually	SMT Service Managers	Medium
	<ul style="list-style-type: none"> Promote environmental strategies within the service 	Initiate two new strategies to support the Council's agenda	Annually	SMT	Medium

Aiming High Objective	Activity	Performance Measure	When by:	Responsibility :	Priority High, Medium or Low
Health (for All)	<ul style="list-style-type: none"> Every Child Matters Agenda 	100% Schools delivering nutritional guidelines Conduct briefings for all employees in the service on how they can contribute to Every Child Matters	Annually	JP/SS SMT	High High
	<ul style="list-style-type: none"> Develop new Partnerships 	Identify two new partnerships	Annually	SMT	High
	<ul style="list-style-type: none"> Support healthy lifestyles 	Promote two healthy initiatives for staff	Annually	SMT	High
	<ul style="list-style-type: none"> Promote awareness and offer support for non-work related stress 	Offer specific sessions for staff jointly with People Management and Mediscreen	Annually	SMT	Medium
Efficiency and Capacity	<ul style="list-style-type: none"> Deliver a minimum of 2% efficiency savings (<u>incl. partners</u>) 	Deliver on contractual targets with partners and deliver 100% of our targeted efficiencies within the Service	Quarterly	SMT	High

Aiming High Objective	Activity	Performance Measure	When by:	Responsibility :	Priority High, Medium or Low
Efficiency and Capacity (cont'd...)	<ul style="list-style-type: none"> Deliver efficiency savings to schools 				
	<ul style="list-style-type: none"> Ensure all our services are delivering <u>VFM</u> 	Internal VFM process in addition to corporate targets which will include two of our areas	Annually	SMT	Medium
	<ul style="list-style-type: none"> Support “e-Agenda” 	100% of staff (excluding school based) using e-procurement	Quarterly	SMT	High
	<ul style="list-style-type: none"> Support Council wide change / transformation 	Provide strategy for transformational change linked to development of new Council buildings	Annually	HOS	High
		Produce a proposal for the future commissioning role for the service and look to identify and join up commissioning activity across the Council and partners	Annually	CH/HOS	Medium

Aiming High Objective	Activity	Performance Measure	When by:	Responsibility :	Priority High, Medium or Low
Community Safety (Improve)	<ul style="list-style-type: none"> All Council buildings are safe 	80% satisfaction rating for building users	Annually	JP/SMT	High
	<ul style="list-style-type: none"> All staff feel <u>safe</u> at work 	Promote two initiatives to improve safety	Annually	SMT	High

Aiming High Objective	Activity	Performance Measure	When by:	Responsibility :	Priority High, Medium or Low
Customer Focus	<ul style="list-style-type: none"> Improve customer satisfaction across all areas of the service (including suppliers and partners) 	<p>Establish a baseline of current levels of customer satisfaction across area based initiatives.</p> <p>Improve Customer focus through assessing customer needs by customer to office survey-visitors to area offices, written and telephone surveys</p> <p>Improve customer satisfaction and customer focus by development of specific standards and protocols of customer care</p>	Quarterly	SMT	High
	<ul style="list-style-type: none"> Develop creative ways of engaging the customer/stakeholders 	<p>Create electronic forms and introduce intranet/internet surveys to allow 'real time' engagement</p>	Annually	SMT	Medium

Aiming High Objective	Activity	Performance Measure	When by:	Responsibility :	Priority High, Medium or Low
Service Improvement	<ul style="list-style-type: none"> Targeting improvement across all areas of the service in a planned and innovative way 	Include at least two initiatives in the benefits realisation programme to create efficiencies	Annually	SMT	High
	<ul style="list-style-type: none"> Embedding a commitment to continuous improvement <u>values</u> which support continuous improvement 	Undertake briefings for all staff to explain how each can contribute to continuous improvement and encourage ideas to be put forward At least two ideas from employees in the Service are accepted by the Council and introduced	Annually	SMT/ Service Managers	Medium

Aiming High Objective	Activity	Performance Measure	When by:	Responsibility :	Priority High, Medium or Low
Service Improvement (cont'd...)	<ul style="list-style-type: none"> Creating <u>channels</u> of communication for <u>ALL</u> 	Publish Business Partnerships briefing	Quarterly	SMT	High
	<ul style="list-style-type: none"> Implement any recommendations arising from internal/external audit inspections 	Produce and agree implementation plans	As necessary	SMT	Medium