

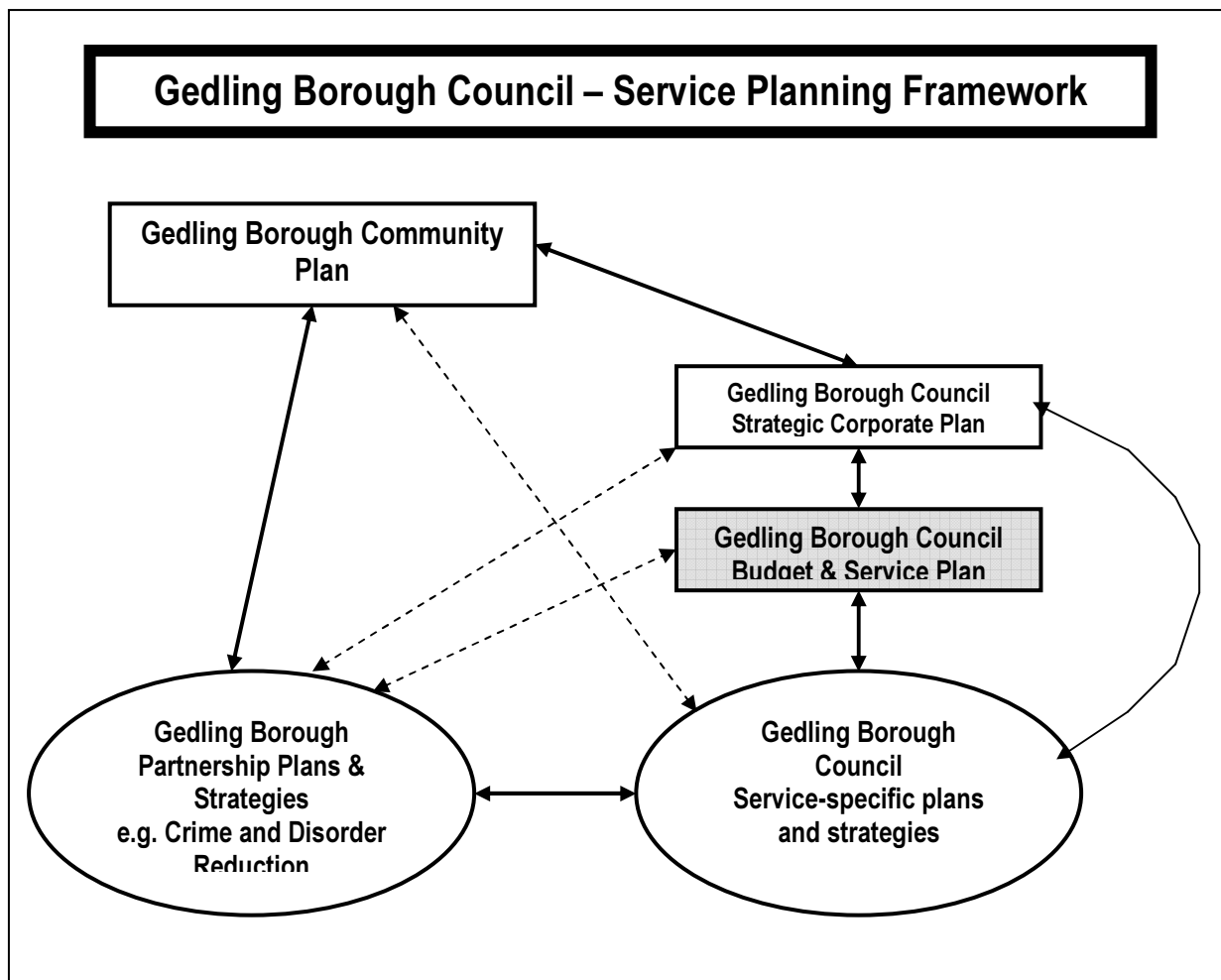
Introduction

This is Gedling Borough Council's third fully integrated annual Budget and Service Plan document.

It covers the period from 1 April 2005 to 31 March 2006.

It sets out high-level budgets for all the Council's services by portfolio responsibility, together with details of Improvement Tasks and Performance Indicators for the year ahead.

The document is a key element in the Council's overall corporate planning framework. It both draws on and contributes to the Council's Strategic Corporate Plan and other service-based plans and strategies.



The Council published a three-year Strategic Corporate Plan in Summer 2004, setting out its longer-term vision and addressing issues arising from its 2003 Comprehensive Performance Assessment inspection. The Plan will be updated in June 2005 to reflect latest developments and roll forward to cover the period 2005/08. The Strategic Corporate Plan incorporates the statutory requirements for a

Best Value Performance Plan and the Council's high-level Medium Term Financial Strategy.

Key Aims and Priorities

The Council's **Mission** is to for the Borough to be: -

“Healthy, Green; Safe and Clean”

The Council aims to progress towards this by focusing its work its **priorities**. These were refined during 2004/05, as agreed as part of the Council's CPA Improvement Plan. The Council's **three priority themes** are now: -

- **Improve Community Safety**
- **Develop facilities, activities and a safe environment for children and young people**
- **Enhance the physical environment of the Borough**

The Council will continue to work towards national, regional and sub-regional priorities and targets in key service areas. These include targets for “Decent Homes” and other Housing commitments, waste management and recycling, Council Tax collection and e-government.

It will also continue to work to secure Local Public Service Agreement targets in these and other service areas..

The Budget and Service Plan has been developed with a view to delivery against these Priorities. Available growth has been targeted at the priority themes for this year.

Key Values – How we go about our business

The Council has also adopted a set of corporate values that set out *how* it will go about delivering its Mission.

These have also been revised over the past year to reflect the Council's three main roles as a **Service Provider, Community Leader and Corporate body**.

The Values apply to all services - together they ensure the Council is a well-managed organisation.

Corporate Key Values

As a **Service Provider**, we will: -

- Aspire to excellence in service delivery.
- Deliver our services in a sustainable way.
- Secure value-for-money through efficiency and effectiveness, delivering continuous improvement.
- Demonstrate care and understanding in all our work.
- Ensure our services are accessible to all members of the community.

As a **Community Leader** we will: -

- Help local communities to articulate their aspirations for their area, and work with them and with partners to deliver them.
- Engage with communities to encourage and promote democratic and participative decision making.
- Promote equality and community cohesion.
- Be inclusive and listen to the views of local residents and stakeholders.
- Promote sustainability in the wider community.

As a **Corporate Body**, we will: -

- Promote good employment practice, positive employee relations and effective employee development.
- Manage change, and respond efficiently and effectively to new demands placed upon us.
- Work together as a single corporate entity.
- Ensure probity and high standards in the conduct of our business.
- Conduct our business openly and transparently, only restricting public access in exceptional circumstances.
- Be innovative and open to new ideas and ways of working.
- Seek out and develop partnerships with others to deliver services where it makes sense to do so.

Improvement Tasks

Improvement Tasks represent the most significant activity the Council proposes to carry out during the year to ensure continuous improvement. Most represent “one-off” developmental activities – but some are ongoing activities critical to overall improvement.

Responsibility for delivering Improvement Tasks is allocated to appropriate levels of management within the organisation – lead officers are identified in each table of Improvement Tasks in the document.

Performance Indicators

Performance indicators are used to measure and target improvements to performance against the Council's ongoing responsibilities.

This volume includes both nationally and locally defined performance indicators, reflecting national and local priorities. Targets for national performance indicators are derived from the Council's Strategic Corporate Plan. Targets for local indicators have been set by the Council.

At the time of writing, the government had still to complete its review of the suite of national performance indicators, due to be introduced from 1 April 2005. Performance indicator information included here will therefore need to be reviewed in due course to take these changes into account.

As with Improvement Tasks, responsibility for delivering against performance indicator targets is allocated to appropriate levels of management within the organisation – lead officers are identified in each table of performance indicators in the document.

Performance Management

The Budget and Service Plan document is the source documents for annual departmental service plans, which include relevant Improvement Tasks and performance indicators. Corporate Key Tasks are allocated to appropriate lead officers.

For each agreed Corporate and Departmental Improvement Task, the relevant lead officer produces a Project Plan. These include anticipated outcomes, success criteria, milestones and sources of finance. Progress is subsequently monitored against these plans. Localised arrangements, mirroring these requirements, are used in departments for section level Improvement Tasks

Summary progress reports are produced each month in departments, covering all Improvement Tasks and relevant national and local performance indicators suitable for ongoing monitoring for the department in question. Similar, less formal arrangements allow for consideration of progress against section level Improvement Tasks between Heads of Service and Section Heads on a monthly basis. Any urgent issues arising from these discussions are raised at Senior Management Team and with portfolio holders as appropriate.

Budgets are also monitored monthly in departments (often on an exception basis), with support from the Finance Department.

Every three months, budget and performance progress is reviewed more extensively, when progress reports are drawn together in a single volume for formal consideration by Senior Management Team and by Cabinet. At this point, Cabinet considers any recommendations to amend targets for either tasks or performance indicators (any more urgent changes are considered as required outside this timetable), any amendments to budgets and proposed virements.

This approach also allows for any recommendations arising from completed Best Value reviews and Inspections to be incorporated in the Performance Plan.

These quarterly “Performance Digests” are also circulated to all members and included on agendas of Scrutiny Committees to allow for comment and questions. They are also placed on the Council’s website.

Departments are encouraged to widely share this performance data, for example by display in graphical form on departmental notice boards. An overview against a range of focussed performance indicators is set out on a noticeboard in the Council’s One Stop Shop.

Further Information

Budget Issues

Mark Kimberley – Head of Finance – (0115) 901 3990

mark.kimberley@gedling.gov.uk

Service Planning and Performance Management

Stephen Bray – Head of Cabinet Office – (0115) 901 3808

stephen.bray@gedling.gov.uk

Codes List for use on Improvement Task and Performance Indicator Spreadsheets

Priorities Codes

For each Improvement Task, we have included an indication of the Priorities delivery of the task seeks to address.

We have used a coding system to define these, as set out below. However, it should be stressed that this does not imply a degree of importance between the Key Aims – all are of equal value and importance to the Council.

1. Improve Community Safety
2. Develop facilities, activities and a safe environment for children and young people
3. Enhance the physical environment of the Borough
4. Other national and regional priorities

Department and Section Codes

POD	Personnel and Organisational Development– Department-level
POD-P	Personnel and Organisational Development – Personnel
POD-HS	Personnel and Organisational Development – Health and Safety
POD-S	Personnel and Organisational Development - Scrutiny
PIOD-ITS	Personnel and Organisational Development – IT Support
POD-SD	Personnel and Organisational Development – IT Projects
CAB	Cabinet Office – Unit level
CAB-CP	Cabinet Office – Community Partnerships
CAB-CO	Cabinet Office – Communications
FIN	Finance – Department level
FIN-FS	Finance – Financial Services
FIN-RS	Finance – Resources
FIN-RV	Finance – Revenues
FIN-BEN	Finance – Benefits
LAS	Legal and Democratic Services - Department level
LAS-LS	Legal and Democratic Services – Legal Services
LAS-AD	Legal and Democratic Services – Administration
LAS-EV	Legal and Democratic Services – Estates and Valuation
DSV	Direct Services – Department level
DSV-ACS	Direct Services – Administration and Customer Services
DSV-HM	Direct Services – Highway Maintenance
DSV-GM	Direct Services – Grounds Maintenance
DSV-FC	Direct Services - Fleet and Cleansing
DSV-BS	Direct Services – Building Services
HSG	Housing Services - Department level
HSG-DR	Housing Services – Development and Resources
HSG-CHM	Housing Services – Council Housing Management
HSG-PM	Housing Services - Property Maintenance
LSV	Leisure Services - Department level
LSV-RS	Leisure Services – Resources
LSV-FAC	Leisure Services – Facilities
LSV-FA	Leisure Services – Finance and Administration
PEN	Planning and Environment – Department level
PEN-BC	Planning and Environment – Building Control
PEN-DC	Planning and Environment – Development Control
PEN-LP	Planning and Environment – Local Plans
PEN-FLH	Planning and Environment – Food, Licensing, Health & Safety
PEN-EP	Planning and Environment – Environmental Protection

Alphabetical Index Of Lead Officer Titles

<u>Code</u>	<u>Title</u>
A&FM	Administration And Finance Manager
ACSM	Administration And Customer Services Manager
AHMN	Area Housing Manager North
AHMS	Area Housing Manager South
BCM	Building Control Manager
BM	Benefits Manager
BSM	Building Services Manager
COM	Communications Manager
CPM	Community Partnerships Manager
DCM	Development Control Manager
E&VM	Estates And Valuation Manager
EPM	Environmental Protection Manager
FCM	Fleet And Cleansing Manager
FLHM	Food, Licensing, Health & Safety Manager
FSM	Financial Services Manager
HCO	Head Of Cabinet Office
HHS	Head of Housing Service
HLS	Head of Leisure Services
HMDR	Housing Manager (Development and Resources)
HOF	Head Of Finance
HOLAS	Head Of Legal And Administrative Services
HoPOD	Head Of Personnel And Organisational Development
HPE	Head Of Planning And Environment
LFAO	Leisure Finance And Administration Officer
LFO	Leisure Facilities Officer
LPM	Local Plans Manager
LRO	Leisure Resources Officer
PA	Principal Accountant
PAFP	Principal Accountant (Financial Planning)
PAO	Principal Administrative Officer
PE	Principal Engineer
PH	Grounds Maintenance Manager
POD-SD MGR	IT Projects Manager
POD-ITS MGR	IT Support Manager
PM	Personnel Manager
PMM	Property Maintenance Manager
RM	Revenues Manager
RSM	Resource Services Manager
SAO	Safety Officer
SCO	Scrutiny Officer
SS	Senior Solicitor
TCM	Town Centre Manager