

Appendix A

PLANNING SERVICES

Targets and Resources

This Appendix sets out the resources available to each of the teams within Planning and Engineering

Team 1 – Development Control

Objective – to deliver services in accordance with the Performance standards set out in the Team operational Plan

Current performance – Performance is not achieving the required standards in certain areas of Service Delivery. Some of these are nationally set standards. This needs to be addressed by a combination of Resource provision and developments in operational systems and working arrangements.

The Service Changes set out in Section 4.2 below are largely aimed at securing the operational changes needed to deliver to the targets required. They are not changes or additions to the Service, but actions through which the achievement of the necessary targets should be achieved

Gross staffing cost £611,000

Other Gross Revenue Costs £195,100

Anticipated Income (primarily Planning Fee income that cannot be regarded as fixed) - £589,900

Net Costs £656,400

(NB, only the handling of planning applications is fee related. A significant amount of additional DC work in accordance with the Standards required, e.g. advice, pre app negotiation, enforcement, appeals, does not generate income)

Team 2 – Policy, Projects and Conservation

The operation of PPC is primarily project based. There are few continuing Service requirements in the sense of responding to regular service requests. The Policy and Project work of the Team takes forward the Planning Policy Framework for the District and the associated guidance and monitoring requirements necessary to assist in implementation.

The Team operational Plan is primarily a work programme of interrelated project work set against timescales and resource requirements. It is not possible to separate out Continuing Service Delivery requirements from Service Change requirements

In relation to Conservation work, some does consist of continuing service delivery, particularly in operating grant aid schemes and provision of design guidance. Other work is project based similarly to Policy work, e.g. conservation area reviews.

Because of the manner of operation of the Group, the Service Change section below contains the primary project areas that it is necessary to undertake to achieve the Policy framework necessary for the District. They are not optional additions to continuing services already undertaken; they are the core work of the Team.

Gross staffing Costs £302,100

Other Gross Revenue Costs £304,700

Anticipated income £113,300

Net Cost - £493,500

Team 3 – Building Control

Objective – to deliver services in accordance with the performance standards set out in the Team operational Plan.

Current performance – Performance is not achieving the required standards in certain areas of Service Delivery. This needs to be addressed by a combination of Resource provision and developments in operational systems and working arrangements.

The Service Changes set out below are largely aimed at securing the operational changes needed to deliver to the targets required. They are not changes or additions to the Service, but actions through which the achievement of the necessary targets should be achieved.

Gross Staffing Costs £397,100

Other Gross Revenue Costs £246,400

Anticipated Income £500,800

Net Cost £142,700

(NB – the building Control Service is required by government to operate on a break even basis in relation to its fee generating service over a 3 year period. Excess income is required to be invested in the service. The Service has achieved this, with some surplus over the last 3 year period)

Team 4 – Engineering

Objective:

- to deliver the continuing services in accordance with the standards set out in the Team Operational Plan
- To deliver a project based service securing the achievement of specific engineering schemes in accordance with Council priorities

The Engineering Service does have a number of service delivery areas where continuing service is required against specified standards. In certain of these areas, performance is below standard because of resource/operational restrictions. The actions set below, in part therefore, specify actions to necessary to secure delivery of continuing services against targets

The project work of the Team delivers key capital schemes, particularly in relation to flood alleviation and car park improvements. Each of these is a one off and the programme for work is set year by year against Council priorities and Capital Resource allocations. The actions set out in 4.2 below are not; therefore, changes or additions to the service, but the specific actions that are needed to deliver the targets for continuing service delivery (see above) and to achieve the delivery of each individual project set out in the Team Operational Plan

Gross staffing cost £289,400

Other Gross Revenue costs 636,700

Engineering recharges (210,300)

715,800

Anticipated Income (7,100)

Engineering recharges (227,300)

Net cost 481,400

NB – engineering income is complicated by the recharge system

Business Unit Structure

Attached as Appendix 1 is the current staffing structure for the delivery of Services that are the responsibility of the Unit

4.2 – Service Changes

Engineering

Performance Target CO3 - B2: To alleviate 40 properties per year from flooding from Critical Ordinary Watercourses, through Capital expenditure.		Priority Ranking: 1
2004/2005 Target: Complete construction of Gog Brook Flood Alleviation Scheme Commence Construction of Tanyard Stream Flood Alleviation Scheme.	2005/2006 Target: Complete construction of Tanyard Stream Flood Alleviation Scheme Commence Feasibility design of St John's Brook Flood Alleviation Scheme	2006/2007 Target: Complete construction of St John's Brook Flood Alleviation Scheme
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions

<p>Gog Brook</p> <p>A.1. Preparation of Contract Documents and invite Tenders.</p> <p>A.2. Start construction of Gog Brook Flood Alleviation scheme.</p> <p>A.3. Complete construction & agree Final Account.</p>	<p>Tanyard Stream</p> <p>B7. Complete construction & agree Final Account.</p>	<p>St Johns Brook</p> <p>C4. On issue of Planning Approval undertake Detail design for scheme proposals.</p> <p>C5. Preparation of Contract Document and invite Tenders.</p> <p>C6. Start construction of St Johns Brook Flood Alleviation Scheme.</p> <p>C7. Complete construction & agree Final Account.</p>
<p>Tanyard Stream</p> <p>B 1. Feasibility design and initial consultation on scheme proposals</p> <p>B2. Undertake Statutory Public Consultation and amend proposals if necessary.</p> <p>B3. Report to Executive Committee scheme options and consultation views and seek permission to submit a Planning Application.</p> <p>B4. On issue of Planning Approval to undertake Detail design for scheme proposals.</p> <p>B5. Preparation of Contract Document and invite Tenders.</p> <p>B6. Start construction of Tanyard Stream Flood Alleviation Scheme.</p>	<p>St Johns Brook</p> <p>C1. Feasibility design and initial consultation on scheme proposals.</p> <p>C2. Undertake Statutory Public Consultation and amend proposals if necessary.</p> <p>C3. Report to Executive Committee scheme options and consultation views and seek permission to submit a Planning Application.</p>	
<p><u>Resources – Staff Time</u> (estimated total for all actions listed above)</p> <p>a) Estimated Additional Cost of staff time.</p> <p style="text-align: center;">None</p>	<p><u>Resources – Staff Time</u> (estimated total for all actions listed above)</p> <p>a) Estimated Additional Cost of staff time.</p> <p style="text-align: center;">None</p>	<p><u>Resources – Staff Time</u> (estimated total for all actions listed above)</p> <p>a) Estimated Additional Cost of staff time.</p> <p style="text-align: center;">None</p>
<p><u>Other Revenue Costs</u> (estimated total for all actions listed above)</p> <p>b) Estimated additional resources required (i.e. growth above base budget but not including staff)</p> <p style="text-align: center;">None</p>	<p><u>Other Revenue Costs</u> (estimated total for all actions listed above)</p> <p>b) Estimated additional resources required (i.e. growth above base budget but not including staff)</p> <p style="text-align: center;">None</p>	<p><u>Other Revenue Costs</u> (estimated total for all actions listed above)</p> <p>b) Estimated additional resources required (i.e. growth above base budget but not including staff)</p> <p style="text-align: center;">None</p>

<u>Capital Costs</u>	<u>Capital Costs</u>	<u>Capital Costs</u>
c) Capital	c) Capital	c) Capital
Gog Brook £ 385,000	Tanyard Stream £ 380,000	St Johns Brook £ 83,000
Tanyard Stream £ 20,000	St Johns Brook £ 2,000	

Performance Target CCS 1: To produce a flood response plan for the District by October 2004.			Priority Ranking: 2
2004/2005 Target: Complete and Publish Plan	2005/2006 Target:	2006/2007 Target:	
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions	
C.1. Obtain and develop information for inclusion into the plan	C.5. Utilise Plan for any Flooding Events in conjunction with the District Council Emergency Plan		
C.2. Co-ordination with Warwickshire County Council Emergency Planning Unit and Environment Agency and other Key Partners over content and information.	C.6. Review Plan with Amendments if found necessary after implementation.		
C.3. Draft Plan for Executive Approval in October 2004.			
C.4. Implement Plan following Executive Approval.			
<u>Resources – Staff Time</u> (estimated total for all actions listed above)	<u>Resources – Staff Time</u> (estimated total for all actions listed above)		
a) Estimated Additional Cost of staff time. none	a) Estimated Additional Cost of staff time. none		
<u>Other Revenue Costs</u> (estimated total for all actions listed above)	<u>Other Revenue Costs</u> (estimated total for all actions listed above)		
b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 1000	b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 1,000		
<u>Capital Costs</u>	<u>Capital Costs</u>		
c) Capital None	c) Capital None		

Performance Target CCS 2: To improve the standard of footway lighting in one Parish Council area per annum, by undertaking a new lighting improvement scheme which further promotes energy efficiency benefits.		Priority Ranking: 3
2004/2005 Target: Provide an Improved Footway Lighting Scheme to one Parish	2005/2006 Target: Provide an Improved Footway Lighting Scheme to one Parish	2006/2007 Target: Provide an Improved Footway Lighting Scheme to one Parish
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
A.1. Feasibility design for footway lighting scheme within particular Parish Council area	A.1. Feasibility design for footway lighting scheme within particular Parish Council area	A.1. Feasibility design for footway lighting scheme within particular Parish Council area
B.2. Undertake detailed design for footway lighting proposals and seek Contractors quotations.	B.2. Undertake detailed design for footway lighting proposals and seek Contractors quotations.	B.2. Undertake detailed design for footway lighting proposals and seek Contractors quotations.
C.3. Construct footway lighting	C.3. Construct footway lighting	C.3. Construct footway lighting
<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. <p style="text-align: center;">none</p>	<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. <p style="text-align: center;">none</p>	<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. <p style="text-align: center;">none</p>
<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) <p style="text-align: center;">£20,000</p>	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) <p style="text-align: center;">£ 20,000</p>	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) <p style="text-align: center;">£ 20,000</p>
<u>Capital Costs</u> c) Capital <p style="text-align: center;">None</p>	<u>Capital Costs</u> c) Capital <p style="text-align: center;">None</p>	<u>Capital Costs</u> c) Capital <p style="text-align: center;">None</p>

Performance Target CCS 3: Enhance the provision of Street Name Plates in the District by installing 30 new or refurbished missing street name plates per annum.		Priority Ranking: 4
2004/2005 Target: 30 per annum	2005/2006 Target: 30 per annum	2006/2007 Target: 30 per annum
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
A1. Install new or refurbished street name plates to locations	A1. Install new or refurbished street name plates to locations	A1. Install new or refurbished street name plates to locations
<u>Resources – Staff Time</u> (estimated total for all actions listed above)	<u>Resources – Staff Time</u> (estimated total for all actions listed above)	<u>Resources – Staff Time</u> (estimated total for all actions listed above)
a) Estimated Additional Cost of staff time. none	a) Estimated Additional Cost of staff time. none	a) Estimated Additional Cost of staff time. none
<u>Other Revenue Costs</u> (estimated total for all actions listed above)	<u>Other Revenue Costs</u> (estimated total for all actions listed above)	<u>Other Revenue Costs</u> (estimated total for all actions listed above)
b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 6,000	b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 6,000	b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 6,000
<u>Capital Costs</u>	<u>Capital Costs</u>	<u>Capital Costs</u>
c) Capital None	c) Capital None	c) Capital None

Performance Target CS3: To complete within 8 weeks of applicant notification, 80% of the street naming and numbering requests for new or refurbished developments by 2006/07.		Priority Ranking: 5
2004/2005 Target: 40%	2005/2006 Target: 60%	2006/2007 Target: 80%
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
A1. Process Completion	A1. Process Completion	A1. Process Completion
<u>Resources – Staff Time</u> (estimated total for all actions listed above)	<u>Resources – Staff Time</u> (estimated total for all actions listed above)	<u>Resources – Staff Time</u> (estimated total for all actions listed above)
a) Estimated Additional Cost of staff time. none	a) Estimated Additional Cost of staff time. none	a) Estimated Additional Cost of staff time. none

<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) None	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) None	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) None
<u>Capital Costs</u> c) Capital None	<u>Capital Costs</u> c) Capital None	<u>Capital Costs</u> c) Capital None

Performance Target Eng CS4: Percentage of defect complaints in WDC property roads and foot paths responded to and made good within 3 days.			Priority Ranking: 6
2004/2005 Target: 100%	2005/2006 Target: 100%	2006/2007 Target: 100%	
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions	
A1. Process Completion <u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none	A1. Process Completion <u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none	A1. Process Completion <u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none	
<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 2,000	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 2,000	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 2,000	
<u>Capital Costs</u> c) Capital None	<u>Capital Costs</u> c) Capital None	<u>Capital Costs</u> c) Capital None	

Performance Target CS2: To resolve within 12 weeks 80% of watercourse enforcement matters on non – critical watercourses by 2006/07.		Priority Ranking: 7
2004/2005 Target: 40%	2005/2006 Target: 60%	2006/2007 Target: 80%
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
A1. Process Completion	A1. Process Completion	A1. Process Completion
<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none	<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none	<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none
<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 3,000	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 3,000	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 3,000
<u>Capital Costs</u> c) Capital None	<u>Capital Costs</u> c) Capital None	<u>Capital Costs</u> c) Capital None

Performance Target CS1: To undertake annually 80% of routine non-critical	Priority
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watercourse screen/headwall, bank inspections and any associated blockage clearance by 2006/07.		Ranking: 8
2004/2005 Target: 40%	2005/2006 Target: 60%	2006/2007 Target: 80%
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
C1. Undertake inspection and clearance works & record.	C1. Undertake inspection and clearance works & record.	C1. Undertake inspection and clearance works & record.
<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none	<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none	<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none
<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 3,000	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 3,000	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) £ 3,000
<u>Capital Costs</u> c) Capital None	<u>Capital Costs</u> c) Capital None	<u>Capital Costs</u> c) Capital None

Performance Target Eng. CCS 5: To undertake the environmental improvement of Old Town/Bath Street/Spencers yard in the 04/06 financial years.		Priority Ranking: 9
2004/2005 Target: Design and Construct Scheme	2005/2006 Target: Complete Construction	2006/2007 Target:
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
A.1. Feasibility design	D.1. Finish Construction	
B.2. Undertake detailed design		
C.3. Start Construction		
<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none	<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time. none	<u>Resources – Staff Time</u> (estimated total for all actions listed above) a) Estimated Additional Cost of staff time.

<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) <p style="text-align: center;">None</p>	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) <p style="text-align: center;">None</p>	<u>Other Revenue Costs</u> (estimated total for all actions listed above) b) Estimated additional resources required (i.e. growth above base budget but not including staff) <p style="text-align: center;">None</p>
<u>Capital Costs</u> c) Capital <p style="text-align: center;">£ 20,000</p>	<u>Capital Costs</u> c) Capital <p style="text-align: center;">£ 140,000</p>	<u>Capital Costs</u> c) Capital <p style="text-align: center;">None</p>

Planning – Policy, Projects and Conservation NB number equals priority

Performance target PPC1 (CO.2 - B2): Achieve 60% of new homes on brown field sites by 2007		
2004/05 target = 54%	2005/06 target = 61%	2006/07 target = 78%
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Progress work on local plan (see below) to provide policy framework for maximising brown field developments. A2. Provide policy advice on planning applications and appeals as required in line with local plan policy. A3. Carry out annual land monitoring and produce annual published statement (see below) to monitor progress towards target.	As 2004/05	As 2004/05

Staff time Additional cost - £3,000	Staff time Additional cost – 33,000	Staff time Additional cost -£3,000
Other revenue - none	Other revenue - none	Other revenue
Capital - none	Capital - none	Capital - none

Performance target PPC2: Adopt local plan by 2007		
2004/05 target – achieve actions below.	2005/06 target – achieve actions below.	2006/07 target – achieve actions below.
2004/05 Actions	2005/06 Actions	2006/07 Actions
<p>A1. Analyse representations to deposit draft local plan and negotiate amendments with objectors as appropriate.</p> <p>A2. Seek approval from council for amendments to local plan.</p> <p>A3. Place second draft on deposit for public consultation.</p> <p>A4. Appoint inspector to hold Public Inquiry.</p> <p>A5. Analyse representations to 2nd deposit draft local plan (and negotiate amendments with objectors as appropriate.)</p>	<p>A1. Continue to negotiate amendments to local plan with objectors as appropriate.</p> <p>A2. Appoint programme officer</p> <p>A3. Prepare for and hold public local inquiry.</p>	<p><i>NB: All actions this year are highly dependent upon the timing and status of the inspectors report. For these purposes it is assumed that a report will be received in the spring/summer of 2006 and that it will be binding upon the Council.</i></p> <p>A1. Publish inspectors report.</p> <p>A2. Follow further legal requirements regarding any publicising any further changes to local plan.</p> <p>A3. Adopt local plan.</p>
Staff time	Staff time	Staff time

Additional staff -£7,000	Additional staff -£7,000	
Other revenue - none	Other revenue - none	other revenue - none
Capital - none	Capital none	Capital none

Performance target PPC3: Prepare Local Development Scheme by December 2004		
2004/05 target – complete	2005/06 target – N/A	2006/07 target – N/A
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Prepare Draft LDS in accordance with regulations (yet to be published) by June 2004.	A1. Review only as necessary or as directed by SoS.	A1. Review only as necessary or as directed by SoS.
A2. Consult on LDS.		
A3. Submit to Secretary of State by December 2004.		
Staff time	Staff time	Staff time
Additional - £2,500	Additional £2,500	Additional £2,500
Other revenue none	Other revenue - none	Other revenue - none
Capital – none	Capital - none	Capital - none

Performance target PPC4 : Adopt a Statement of Community Involvement by 2007		
2004/05 target	2005/06 target	2006/07 target
2004/05 Actions	2005/06 Actions	2006/07 Actions
None.	A1. Prepare draft SCI in accordance with good practice and regulations (yet to be published). A2. Consult on draft SCI.	A1. Hold inquiry into SCI if required. A2. Adopt SCI.

Performance target PPC5: Prepare annual monitoring report for local plan		
2004/05 target – complete all actions.	2005/06 target – complete all actions.	2006/07 target – complete all actions.
2004/05 Actions	2005/06 Actions	2006/07 Actions
<p>A1. Determine what key indicators in local plan require monitoring.</p> <p>A2. Ensure that monitoring framework is in place for monitoring these.</p> <p>A3. Collect monitoring information (see “annual monitoring report” below) .</p> <p>A4. Report annual monitoring information to councillors.</p>	<p>A1. Collect monitoring information (see “annual monitoring report” below) .</p> <p>A2. Report annual monitoring information to councillors.</p>	<p>A1. Collect monitoring information (see “annual monitoring report” below) .</p> <p>A2. Report annual monitoring information to councillors.</p>
Staff time	Staff time	Staff time
Additional staff - £3,000	Additional staff - £3,000	Additional staff - £3,000
Other revenue - none	Other revenue - none	Other revenue - none
Capital - none	Capital - none	Capital - none

Performance target PPC6: Ensure that all major document are available on the Council web site		
2004/05 target – complete all actions.	2005/06 target – complete all actions.	2006/07 target – complete all actions.
2004/05 Actions	2005/06 Actions	2006/07 Actions
<p>A1. Ensure that web compatible version of all documents are produced.</p> <p>A2. Place these on web site.</p>	<p>A1. Ensure that web compatible version of all documents are produced.</p> <p>A2. Place these on web site.</p>	<p>A1. Ensure that web compatible version of all documents are produced.</p> <p>A2. Place these on web site.</p>
Staff time	Staff time	Staff time
Additional staff - £1,000	Additional staff -£1,000	Additional staff - £1,000

Other revenue - none	Other revenue - none	Other revenue - none
Capital - none	Capital none	Capital none

Performance target PPC7: Prepare annual land monitoring statement by December of each year		
2004/05 target – complete all actions.	2005/06 target – complete all actions.	2006/07 target – complete all actions.
2004/05 Actions	2005/06 Actions	2006/07 Actions
<p>A1. Carry out monitoring (during April).</p> <p>A2. Database to be updated to update existing sites and record new ones.</p> <p>A3. Regional housing and employment returns to be completed by August.</p> <p>A4. Annual land monitoring report to be completed and published by December.</p> <p>A5. Members to be informed of new monitoring report.</p> <p>A6. Assemble information for next years monitoring.</p>	As 2004/05	As 2004/05
Staff time	Staff time	Staff time
Additional staff -£3,000	Additional staff - £3,000	Additional staff - £3,000
Other revenue - none	Other revenue - none	Other revenue - none
Capital - none	Capital - none	Capital - none

Performance target PPC8: Prepare supplementary planning guidance on affordable housing by Spring 2005		
2004/05 target – prepare draft SPG and carry out public consultation.	2005/06 target – complete SPG	2006/07 target
2004/05 Actions	2005/06 Actions	2006/07 Actions
<p>A1. Review policy SC9 on affordable housing in local plan in light of experience and objections to deposit local plan (see above).</p> <p>A2. Prepare draft SPG for approval.</p> <p>A3. Carry out public consultation on draft SPG.</p>	<p>A1. Consider objections to draft SPG and amend as necessary.</p> <p>A2. Seek approval of final SPG.</p>	<p>A1. Review as required by outcome of local plan inquiry inspectors report (see above) and amend SPG if required.</p>
Staff	Staff	Staff
Additional staff - £3,000	Additional staff - £3,000	Additional staff - £3,000
Other revenue - none	Other revenue - none	Other revenue - none
Capital - none	Capital - none	Capital - none

Performance target PPC9: Prepare supplementary planning guidance on open space (pursuant to policy SC5 of the local plan) by 2005		
2004/05 target – prepare draft SPG	2005/06 target – complete SPG	2006/07 target – review if required.
2004/05 Actions	2005/06 Actions	2006/07 Actions
<p>A1. Assist Leisure & Amenities in assessment of open space requirement.</p> <p>A2. Review policy SC5 on open space in local plan in light of experience and objections to deposit local plan (see above).</p>	<p>A1. Carry out public consultation on draft SPG.</p> <p>A2. Consider objections to draft SPG and amend as necessary.</p> <p>A3. Seek approval of final SPG.</p>	<p>A1. Review as required by outcome of local plan inquiry inspectors report (see above) and amend SPG if required.</p>

A3. Prepare draft SPG for approval.		
Staff	Staff	Staff
Additional staff -£3,000	Additional staff - £3,000	Additional staff - £3,000
Other revenue - none	Other revenue - none	Other revenue- none
Capital – none	Capital - none	Capital - none

Performance target PPC10: Prepare supplementary planning guidance on car parking (pursuant to policy DP8 of the local plan) by 2005		
2004/05 target – prepare draft SPG and carry out public consultation.	2005/06 target – complete SPG	2006/07 target
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Review policy DP8 in local plan in light of experience and objections to deposit local plan (see above). A2. Prepare draft SPG for approval. A3. Carry out public consultation on draft SPG.	A1. Consider objections to draft SPG and amend as necessary. A2. Seek approval of final SPG.	A1. Review as required by outcome of local plan inquiry inspectors report (see above) and amend SPG if required.
Staff	Staff	Staff
Additional staff - £3,000	Additional staff - £3,000	Additional staff - £3,000
Other revenue - none	Other revenue - none	Other revenue - none
Capital - none	Capital - none	Capital - none

Performance target PPC11: Complete updated Housing Needs Study by 2005		
2004/05 target	2005/06 target	2006/07 target
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Maintain dialogue with consultants		

carrying out HNS		
A2. Receive completed HNS		
Staff	Staff	Staff
Additional; staff - £1,000	Additional staff - £1,000	Additional staff £1,000
Other revenue - none	Other revenue - none	Other revenue - none
Capital - none	Capital - none	Capital - none

Performance target PPC12: Input to comprehensive Performance Assessment in 2004		
2004/05 target – complete CPA assessment	2005/06 target – implement any recommendations as appropriate.	2006/07 target – implement any recommendations as appropriate.
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Involvement with officer group and other preparation work as required.	Not known	Not known

Performance target PPC13: Continue to offer grants for historic buildings, seeking match funding where possible		
2004/05 target – complete all actions.	2005/06 target – complete all actions.	2006/07 target – complete all actions.
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Publicise grant schemes available as appropriate. A2. Make grant offers in accordance with agreed procedures. A3. Prepare half year and year-end reports for Environment Scrutiny. A4. Continue to investigate opportunities for new match funding of	As 2004/05.	As 2004/05.

grant schemes (EH/HLF/SRB)		
A5. Ensure that budget levels are maintained/adjusted as necessary for following year. <i>(The above actions may have to be amended/amplified is WDC receives match funding for any new grant schemes for 2004/05.)</i>		
Staff	Staff	Staff
Additional staff - none	Additional staff- none	Additional staff - none
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

Performance target PPC14: Complete conservation area reviews of all conservation areas in Warwick District by 2004 and consider need for new conservation areas		
2004/05 target – complete Leamington and Warwick conservation area reviews	2005/06 target – complete Kenilworth conservation area review	2006/07 target – designate any further conservation areas (if appropriate)
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Complete public consultation on Leamington and Warwick conservation area reviews. A2. Report outcome to Council and recommend amendments as appropriate. A3. Publicise new conservation area boundaries including advertisements.	A1. Report outcome of Kenilworth conservation area boundary changes to Council and recommend amendments as appropriate. A2. Publicise new conservation area boundaries including advertisements. A3. Consider need for any further conservation areas and make draft recommendations to	A1. Publicise new conservation areas including advertisements.

<p>A4. Carry out assessment of conservation area boundaries for Kenilworth.</p> <p>A5. Carry out public consultation on Kenilworth boundary changes.</p>	<p>Council.</p> <p>A4. Carry out public consultation on any proposed new conservation areas.</p> <p>A5. Report outcome to Council and recommend amendments as appropriate.</p>	
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue - none	Additional revenue - none	Additional revenue 0 none
Capital - none	Capital - none	Capital - none

Performance target PPC15: Continue to raise profile of the historic environment and encourage owners to maintain properties		
2004/05 target – organise one major public conservation “event” during year	2005/06 target - organise one major public conservation “event” during year and run Council “Design Awards” scheme	2006/07 target - organise one major public conservation “event” during year
2004/05 Actions	2005/06 Actions	2006/07 Actions
<p>A1. Organise Warwick District Council contribution to 2004 Heritage Open Days event – to include exhibition and publicity.</p> <p>A2. Assess success of HOD and consider strategy for next year.</p>	<p>See 2004/05. Also:-</p> <p>A3. Publicise design awards Scheme.</p> <p>A4. Co-ordinate judging of design awards scheme.</p> <p>A5. Arrange for Awards ceremony to include exhibition of award winners and publicity.</p>	<p>See 2004/05</p>
Staff	Staff	Staff
Additional staff - none	Additional staff- none	Additional staff - none

Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

Performance target PPC16: Improve information on historic environment (review leaflets, advice on web, etc.)		
2004/05 target – ensure provision of advice through leaflets is maintained.	2005/06 target – ensure provision of advice through leaflets is maintained.	2006/07 target – ensure provision of advice through leaflets is maintained.
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Review advice leaflets and amend as necessary. A2. Prepare additional leaflets as necessary. A3. Review advice and best practice from other LA's and agencies	See actions 1 and 2 from 2004/05	See actions 1 and 2 from 2004/05
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

Performance target PPC17: Prepare supplementary planning guidance to provide residential design advice.		
2004/05 target – prepare draft SPG and carry out public consultation.	2005/06 target – complete SPG	2006/07 target
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Review policy DP1 in local plan in light of experience and objections to deposit local plan (see above).	A1. Prepare draft SPG for approval. A2. Carry out public consultation on draft SPG. A3. Consider	A1. Review as required by outcome of local plan inquiry inspectors report (see above) and amend SPG if required.

	objections to draft SPG and amend as necessary. A4. Seek approval of final SPG.	
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

Performance target PPC18: Review rural buildings at risk		
2004/05 target – complete survey	2005/06 target – None	2006/07 target - None
2004/05 Actions	2005/06 Actions	2006/07 Actions
A1. Create spreadsheet and input data from survey (previously carried out) A2. Carry out photographic survey of remaining buildings		
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue – none	Additional revenue - none	
Capital none	Capital - none	Capital - none

Performance target PPC19: Create Listed Building database on web		
2004/05 target - None	2005/06 target – complete project	2006/07 target
2004/05 Actions	2005/06 Actions	2006/07 Actions
	A1. Create database for listed buildings on web site. A2. Scan in all outstanding LB images A3. Input all LB data	A1. Update record as necessary.

	and images A4. Place live on web site	
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

Planning – Development Control

NB, priority is as per number of action

3 year action Plan		
Performance Target DC1: To increase the % of planning applications decided within 8 weeks from 66% in 2002-2003 to 80% by 2006-2007		
2004/2005 Target	2005/2006 Target	2006/2007 Target
72%	75%	80%
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
<p>Ensure increased delegation is in place</p> <p>Review operation of Acolaid system and implement Phase 2</p> <p>Despatch all decision notices for committee cases within two working days of committee</p>	<p>Implement further phases of Acolaid system</p>	<p>Implement web-based enhancements to facilitate consultation process</p>
Staff	Staff	staff
Additional staff - none	Additional staff	additional staff - none
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

Performance target DC2 :To increase the % of major applications dealt with in 13 weeks from 37% in 2002-2003 to 60% by 2006-2007		
2004/2005 Target	2005/2006 Target	2006/2007 Target
45%	55%	60%
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
<p>Monitor reasons for decisions on major applications exceeding 13 weeks.</p> <p>Approve SPG for WDC Planning Obligations</p> <p>Provide S106 Help-pack for developers</p>	<p>Investigate setting up of specialist major planning applications handling team</p>	

Staff	Staff –	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue - none	Additional revenue - none	-additional revenue - none
Capital - none	Capital - none	Capital - none

3 Year Action Plan		
Performance Target DC3:		
To increase the number of applications decided under delegated powers from 73% in 2002 - 2003 to 90% in 2004 – 2005		
2004/2005 Target	2005/ 2006 Target	2006/ 2007 Target
90%	90%	90%
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
Prepare Committee report on Delegation for Planning Committee and Standards Committee to enable referral to full Council in Jan 2004	Review operation of delegation scheme	
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

3 Year Action Plan		
Performance Target DC4:		
To promote involvement of service users in the development and improvement of the Development Control Service.		
2004/2005 Target	2005/2006 Target	2006/2007 Target

Establish regular feedback mechanism ie agents forum on bi-annual basis	Review operation of feedback mechanism and consider other user groups	Revise/continue established arrangements
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

3 Year Action Plan		
Performance Target DC5:		
To improve the scope, quality and availability of advice to those wishing to carry out development		
2004/2005 Target	2005/2006 Target	2006/2007 Target
Issue "Do I need Permission?" leaflet and ensure its availability on website		
2004/2005 Action	2005/2006 Actions	2006/2007 Actions
Ensure all remaining forms and guidance notes are available on website	Issue design guidance on Householder residential development	
Ensure all existing SPG is available on website eg. Distance separation, 45 codei		
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional resources - none	Additional resources - none	Additional resources - none
Capital - none	Capital - none	Capital - none

3 Year Action Plan

Performance Target DC6:		
Improve operation of Development Control decision making process to increase openness and transparency		
2004/2005 Target	2005/2006 Target	2006/2007 Target
Ensure public speaking rights at Planning Committee		
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
Research best practice and prepare committee report Introduce system by Jan 2004 and review operation before end of 2004	Obtain customer feedback and continue to review operation.	
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue – none	Additional revenue - none	Additional revenue - none
NB – may be need for equipment – mikes etc – could be corporate		
Capital - none	Capital - none	Capital - none

3 Year Action Plan		
Performance Target DC7:		
To ensure delivery of WDC Planning Enforcement Policy		
2004/2005 Target	2005/2006 Target	2006/2007 Target
Review operation of service against achievement of key targets and available level of resources		

2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
Ensure enforcement policy is available on Council website and promote awareness among key users		
Ensure sufficient resources are available to deliver a service in accordance with the policy set out		
Staff Additional staff - 100 hours additional part time enforcement officer -£9,700	Staff Additional – recurring from 04/05	Staff Additional staff – recurring from 05/06
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

3 Year Action Plan		
Performance Target DC8: To promote awareness of the results of planning enforcement action where successful outcomes have been achieved.		
2004/2005 Target	2005/2006 Target	2006/2007 Target
2004/2005 Actions		
Publicise first annual report		
Staff Additional staff - none	Staff Additional staff - none	Staff Additional staff - none
Additional revenue- none	Additional revenue - none	Additional revenue – none
Capital - none	Capital - none	Capital - none

3 Year Action Plan		
Performance Target DC9: To ensure capability of accepting planning applications and appeals by electronic means by 2005		
2004/2005 Target	2005/2006 Target	2006/2007 Target
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
Prepare draft project plans/timetable in consultation with Plantech	Undertake "test" on prototype system prepare website news item and go live before end of 2005.	
Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

3 Year Action Plan		
Performance Target DC10: To ensure that effective arrangements are in place to respond to the increasing number of planning service requests by visiting members of the public or via telephone calls.		
2004/2005 Target	2005/2006 Target	2006/2007 Target
2004/2005 Actions	2005/2006 Actions	2006/2007 Actions
Introduce improved duty officer system at Riverside House. Review customer handling processes in consultation with Customer services	Increase information available on website in relation to planning applications	

Staff	Staff	Staff
Additional staff - none	Additional staff - none	Additional staff - none
Additional revenue - none	Additional revenue - none	Additional revenue - none
Capital - none	Capital - none	Capital - none

Building Control (NB-this is a summary at present and will need revising to fit with the template arrangements)

Overall – no additional resources required. The reconfiguration of some existing posts may be required.. **Priority is as per action number**

posts may be required. Priority is as per action number.				
Actions	Resources (Time in days)	Resources (Finance)	Teams responsible	Additional skills / knowledge
	Estimated			
BC01 Continue to provide the service and activity as set out in Building Control scope of service BC1 Review procedures, both in manually and with I.T. to improve application processing, i.e. revised target date from 3 weeks to 2 weeks from date, including review of ISO procedure manual. Implement program of change procedure. BC2 Review procedure to reduce response time to site	3120	£472,500.00	Building Control Finance I.T. Services	
	5	£1,820.00	Building Control Finance I.T. Services	
	2	£728.00	“	
	2	£780.00	Building Control Finance I.T. Services	
	25	£9100.00	Building Control Property Finance	
	20		Building Control Finance	

inspections. <u>BC3</u> Provide guidance in respect of accessibility for disabled under the DDA (Carry out audit and prepare statement and schedules etc.) <u>BC4</u> Set out fees for each building category. Undertake review of costs per project and prepare new fee tables as a result.				
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Actions	Resources (Time in days)	Resources (Finance)	Teams responsible	Additional skills / knowledge
	Estimated			
BC5 Mobile working. Explore I.T. software and hardware. Select companies for tender. Prepare tender schedule. Accept prepared bidder and implement. Training of procedure. Prepare new procedure manual including ISO 2001. Undertake review within 6 months of implementation.	120	£30,000.00	Building Control I.T. Finance	System training and awareness
	10	£9,000.00	Building Control I.T. Finance	
	10	£3,640.00	Building Control Finance	
	10	£3,640.00	Building Control Finance	
BC6				

<p>Receipting of applications and payments electronically. Application processing electronically. (Undertake review as BC5 above)</p> <p><u>BC7</u> Maintain self financing of the Building Control fee related function. Explore information gained from BC4 above. Review market trends. Review resources and staff structure currently and that required for year 2004/5.</p> <p><u>BC8</u> Undertake review of costs and procedures to set against each fee category of works.</p> <p><u>BC9</u> Maintain customer led professional Building Control service. Review current work procedure. Undertake review of type of developments and numbers to be undertaken in year 1. Review resources. Carry out market review and expectations. Review of training requirements and product awareness and new revised legislation.</p>	20	£7,280.00	Building Control	Customer care skills and marketing
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Actions	Resources (Time in days)	Resources (Finance)	Teams responsible	Additional skills / knowledge
	Estimated			
BC10 Carry out customer survey. Prepare survey questionnaire and forward out to clients, both professional and non-professional. Undertake review of questionnaires returned. Draft an improvement plan	10	£3,440.00 including part staff time within current structure	Building Control Finance	Quality procedure. Training review Awareness training
	7	£1,900.00 Part staff time/ resource included within current staff structure	Building Control	
	9 Including additional resources of part time staff		Building Control	
	0	£15,000.00	Building Control	
BC11 Maintain accreditation of ISO 2001. Review regulations and requirements to maintain accreditation. Undertake rewrite of quality and procedure manual.		0	Building Control Finance	
BC12 Address and implement new / revised legislation. Review resources and implement procedures. Implement changes to meet the requirements	Undertaken within current resource structure	0		
BC13 Maintain / review of current office procedure to				

ensure front of house and duty officer service is maintained.				
BC14 Explore and review service on cost and seek reductions where appropriate				

Actions	Resources (Time in days)	Resources (Finance)	Teams responsible	Additional skills / knowledge
	Estimated			
BC15 Review Warwickshire current partnership working procedures. Where appropriate seek expansion the two metropolitan authorities. Review procedures of shared information and technology.	3	£1,092.00	Building Control I.T.	
	3	£1,092.00	Building Control Finance	
	52	£11,000.00	Building Control Finance Leisure Property	
BC16 Review current resources, both internal and external. Undertake a review of current resources to current and future needs, patterns and legislation. Undertake review of external supplier in respect of cost, value for money, service delivered and quality of the service	5	£1,820.00	Building Control Finance	
BC17				

<p>Undertake a survey of all corporate properties to meet all the recommendations / requirements of the D.D.A. Implement inspection. Prepare schedule of works and offer guidance in compliance. Respond to general enquiries.</p> <p>BC18 Seek general improvements to the service. Undertake analysis of items BC01 to BC17 above. Review resources of service delivery and implement changes.</p>				
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The resource implications of the above tasks are set out in summary form in appendix B

LICENSING

TARGETS AND RESOURCES

Continuing Service Delivery - Base Budget Summary

Continuing Service Delivery:	
Licensing:	
a) Gross staffing costs for 2004/05:	£22,700
b) Other gross revenue costs for 2004/05:	£118,400
c) Anticipated income for 2004/05:	£104,700
Net costs:	£36,400

4.2 Service Changes

Target 1 (from section 3.3.4) : Continue implementing the new licensing regime, Council policy, and computer system.		Priority Ranking : One
2004/05	2005/06	2006/07
Target Milestone : Purchase, configure and implement new licensing software including county-wide adoption of Licensing On Line system (This is linked to Target 4 of the Legal Services SAP). To implement the provisions of the Licensing Act 2003	Target Milestone : To continue implementing the new licensing arrangements	Target Milestone : To continue implementing the new licensing arrangements
<u>Actions Year 1</u>	<u>Actions Year 2</u>	<u>Actions Year 3</u>

<p>Deal with applications for 'grandfather rights' and variations for premises and personal licences (time limited)</p> <p>Deal with new applications for personal and premises licences, variations, temporary event notices and applications for review of licences</p> <p>Employ temporary staff to deal with the above</p> <p>Review training needs of staff and councillors</p> <p>Review of Licensing On-line and Flare computer systems</p>	<p>Continue dealing with new applications for personal and premises licences, variations, temporary event notices and applications for review of licences</p> <p>Review need for additional staff</p> <p>Review training needs of staff and councillors</p>	<p>Continue dealing with new applications for personal and premises licences, variations, temporary event notices and applications for review of licences</p> <p>Review the licensing policy</p> <p>Review training needs of staff and councillors</p>
<p><u>Resources – Staff Time</u> (estimated total for all actions listed above)</p> <p>a) Estimated Additional Cost of staff time:</p> <p>£26,000 approximately</p> <p><i>[Note: income from additional license fees is likely to well exceed this cost in year 1.]</i></p>	<p><u>Resources – Staff Time</u> (estimated total for all actions listed above)</p> <p>a) Estimated Additional Cost of staff time:</p> <p>Unknown (this will depend on level of work still outstanding)</p>	<p><u>Resources – Staff Time</u> (estimated total for all actions listed above)</p> <p>a) Estimated Additional Cost of staff time:</p> <p>Unknown</p>
<p><u>Other Revenue Costs</u> (estimated total for all actions listed above)</p> <p>b) Estimated additional resources required (i.e. growth above base budget but not including staff):</p> <p>Acquiring 'Flare' and 'On-line' software:</p> <p>£6,200</p>	<p><u>Other Revenue Costs</u> (estimated total for all actions listed above)</p> <p>b) Estimated additional resources required (i.e. growth above base budget but not including staff):</p> <p>Nil</p>	<p><u>Other Revenue Costs</u> (estimated total for all actions listed above)</p> <p>b) Estimated additional resources required (i.e. growth above base budget but not including staff):</p> <p>Nil</p>

<u>Capital Costs</u> c) <u>Capital</u> Nil	<u>Capital Costs</u> c) <u>Capital</u> Nil	<u>Capital Costs</u> c) <u>Capital</u> Nil

WASTE MANAGEMENT

4. DRAFT ACTION PLAN

4.1 Continuing Service Delivery – Base Budget Summary

Staff Resources – Base year 2002/03

Number of posts (FTE)	6
Paid Annual Day	2190
Weekends	624
Bank Holidays	54
Annual leave	172
Sickness	86
Training	8
Other	56

Total Available days 1190

Waste Management Division 209

Item	Actual Costs 2002/03 £	Estimate 2003/04 £	Revised 2003/04 £	Estimate 2004/05 £
Employee Costs	149,360			
Premises Expenses				
Transport Expenses	6,541			
Third party costs				
Supplies & Services	11,846			
Support services	19,723			
Capital financing Charges				

Total Overheads 187,733

Fees & Charges General
Other recharges (187,733)
Other income

Total Income (187,733)

Net Expenditure 0

Street Cleansing 208

Item	Actual Costs 2002/03 £	Estimate 2003/04 £	Revised 2003/04 £	Estimate 2004/05 £
Employee Costs				
Premises Expenses	11,093			
Transport Expenses				
Third party costs	553,988			
Supplies & Services	20,057			
Support services	83,474			
Capital financing Charges				

Total Overheads 668,612

Fees & Charges General
Other recharges
Other income (9,156)

Total Income (9,156)

Net Expenditure	659,456
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Refuse Collection 210

Item	Actual Costs 2002/03 £	Estimate 2003/04 £	Revised 2003/04 £	Estimate 2004/05 £
Employee Costs				
Premises Expenses				
Transport Expenses				
Third party costs	1,232,014			
Supplies & Services	139			
Support services	113,185			
Capital financing Charges				

Total Overheads	1,345,338
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Fees & Charges General	(23,673)
Other recharges	
Other income	(1,480)

Total Income	(25,153)
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Net Expenditure	1,320,186
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Recycling 211

Item	Actual Costs 2002/03 £	Estimate 2003/04 £	Revised 2003/04 £	Estimate 2004/05 £
Employee Costs				
Premises Expenses				
Transport Expenses				
Third party costs	183,116			
Supplies & Services	18,277			
Support services	90,654			
Capital financing Charges				

Total Overheads	292,047
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Fees & Charges General	
Other recharges	
Other income	(96,721)

Total Income	(96,721)
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Net Expenditure	195,326
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Abandoned Vehicles 213

Item	Actual Costs 2002/03 £	Estimate 2003/04 £	Revised 2003/04 £	Estimate 2004/05 £
Employee Costs				
Premises Expenses				
Transport Expenses				
Third party costs				
Supplies & Services	12,562			
Support services	19,696			
Capital financing Charges				

Total Overheads	32,258
------------------------	---------------

Fees & Charges General
Other recharges
Other income

(11,737)

Total Income (11,737)

Net Expenditure 20,522

4.2 Service Changes REFUSE COLLECTION SERVICE

Target 1: Enforcement of waste regulations and legislation		Priority Ranking : 1
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> -Appoint enforcement officer -Assess success of enforcement policy take court action-	<u>Actions Year 2</u> As Year 1 -review outcome of enforcement policy	<u>Actions Year 3</u> As year 1 -review outcome of enforcement policy
<u>Resources – Staff Time</u> 250 days Estimated Additional Cost of staff time* £21,000 + oncosts per annum	<u>Resources – Staff Time</u> 250 days continuing staff costs £21,000	<u>Resources – Staff Time</u> 250 days continuing staff costs £21,000
<u>Other Revenue Costs</u> Nil	<u>Other Revenue Costs</u> Nil	<u>Other Revenue Costs</u> Nil
<u>Capital Costs</u> Nil	<u>Capital Costs</u> Nil	<u>Capital Costs</u> Nil
Target 2: Servicing of new and additional properties		Priority Ranking : 1
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> -Check refuse storage and collection facilities during construction stage -Add new properties onto database when occupied (est. 2000 props)	<u>Actions Year 2</u> As Year 1 (est 1000 new properties)	<u>Actions Year 3</u> As year 1 (est. 500 new properties)
<u>Resources – Staff Time</u> 40 days	<u>Resources – Staff Time</u> 35 days	<u>Resources – Staff Time</u> 30 days
<u>Other Revenue Costs</u> Contract cost £50,000	<u>Other Revenue Costs</u> Contract cost £25,000	<u>Other Revenue Costs</u> Contract cost £12,500
<u>Capital Costs</u> Nil	<u>Capital Costs</u> Nil	<u>Capital Costs</u> Nil
Target 3:Introduction of new contract monitoring system for all waste management services		Priority Ranking : 3
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :

<u>Actions Year 1</u> -Input initial data -manage and update data link with contact centre	<u>Actions Year 2</u> As Year 1	<u>Actions Year 3</u> As year 1
<u>Resources – Staff Time</u> 100 days	<u>Resources – Staff Time</u> 50 days	<u>Resources – Staff Time</u> 50 days
<u>Other Revenue Costs</u> Licences and updates £10,000	<u>Other Revenue Costs</u> As Year 1	<u>Other Revenue Costs</u> As year 1
<u>Capital Costs</u> System cost Bveg £50,000	<u>Capital Costs</u> Nil	<u>Capital Costs</u> Nil

Target 4 : Provision of containers for non-recyclable waste- trial of two-weekly collections for non-recyclable waste		Priority Ranking : 3
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> -	<u>Actions Year 2</u>	<u>Actions Year 3</u> provision of containers for non-recyclable domestic waste
<u>Resources – Staff Time</u>	<u>Resources – Staff Time</u>	<u>Resources – Staff Time</u> 100 days
<u>Other Revenue Costs</u> Nil	<u>Other Revenue Costs</u> Nil	<u>Other Revenue Costs</u> Not known
<u>Capital Costs</u> Nil	<u>Capital Costs</u> Nil	<u>Capital Costs</u> Not known
RECYCLING SERVICES		
Target 1 : Introduction of multi-material scheme		Priority Ranking : 1
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> -introduction of multi-material scheme to 26,000 properties monitor participation rates on all schemes customer liaison –service specific maintain database	<u>Actions Year 2</u> -introduction of multi-material scheme to remaining 26,000 properties monitor participation rates on all schemes customer liaison – service specific	<u>Actions Year 3</u> Review success of recycling schemes. monitor participation rates on all schemes customer liaison – service specific
<u>Resources – Staff Time</u> 250 days contract monitoring officer £19000 +on costs per annum 250 days – customer liaison asst. £15,000 +oncosts	<u>Resources – Staff Time</u> 250 days As Year 1 As year 1	<u>Resources – Staff Time</u> 150 days As Year 1 As year 1
<u>Other Revenue Costs</u> Contract costs £200,245	<u>Other Revenue Costs</u> Contract costs £79,000	<u>Other Revenue Costs</u>
<u>Capital Costs</u> Additional containers £100,000	<u>Capital Costs</u> Additional containers £200,000	<u>Capital Costs</u> Additional containers £200,000

Target 2 : introduce special recycling facilities to multi-rise flats, multi-occupancy houses, schools and local communities		Priority Ranking : 2
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> Survey of properties for suitable locations - provision of bins	<u>Actions Year 2</u>	<u>Actions Year 3</u>
<u>Resources – Staff Time</u> 50 days	<u>Resources – Staff Time</u>	<u>Resources – Staff Time</u>
<u>Other Revenue Costs</u>	<u>Other Revenue Costs</u>	<u>Other Revenue Costs</u>
<u>Capital Costs</u> Recycling banks £30,000	<u>Capital Costs</u>	<u>Capital Costs</u>

Target 3 : Development of green bin scheme to remainder of district		Priority Ranking : 3
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> -	<u>Actions Year 2</u>	<u>Actions Year 3</u> Provide green waste scheme to remaining 26,000 props
<u>Resources – Staff Time</u>	<u>Resources – Staff Time</u>	<u>Resources – Staff Time</u> 150 days
<u>Other Revenue Costs</u>	<u>Other Revenue Costs</u>	<u>Other Revenue Costs</u> Contract costs £300,000
<u>Capital Costs</u>	<u>Capital Costs</u>	<u>Capital Costs</u> Additional bins £500,000

STREET CLEANSING

Target 1: enforcement of litter legislation on public and private land and education/public awareness		Priority Ranking :1
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> enforcement in accordance with agreed policy including removal of abandoned vehicles development of education programme	<u>Actions Year 2</u> As Year 1 Review success of policy and campaigns	<u>Actions Year 3</u> As year 2
<u>Resources – Staff Time</u> 250 days	<u>Resources – Staff Time</u> As year 1	<u>Resources – Staff Time</u> As Year 1

Enforcement/education officer £21,000 + oncosts per annum		
<u>Other Revenue Costs</u> nil	<u>Other Revenue Costs</u> nil	<u>Other Revenue Costs</u> nil
<u>Capital Costs</u> nil	<u>Capital Costs</u> nil	<u>Capital Costs</u> nil
Target 2: cleansing of additional lengths of public highway		Priority Ranking :1
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> check all newly adopted highway, open spaces etc. input onto data base and include in contract data.	<u>Actions Year 2</u> As Year 1	<u>Actions Year 3</u> As Year 1
<u>Resources – Staff Time</u> 25 days	<u>Resources – Staff Time</u> 25 days	<u>Resources – Staff Time</u> 25 days
<u>Other Revenue Costs</u> Contract costs £50,000	<u>Other Revenue Costs</u> Contract costs £50,000	<u>Other Revenue Costs</u> Contract costs £25,000
<u>Capital Costs</u> nil	<u>Capital Costs</u> Nil	<u>Capital Costs</u> nil

Target 3: street scene inspections to ensure standard of cleanliness is within top quartile		Priority Ranking :1
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> BVP199 – 900 inspections per year to assess cleanliness standard Street scene inspections to identify and respond to problem areas Monitoring of contractor's performance Inspection of fly tips	<u>Actions Year 2</u> As year 1	<u>Actions Year 3</u> As Year 1
<u>Resources – Staff Time</u> 250 days inspector £16,000 + oncosts	<u>Resources – Staff Time</u> 250 days as Year 1	<u>Resources – Staff Time</u> 250 days As year 1
<u>Other Revenue Costs</u> nil	<u>Other Revenue Costs</u> nil	<u>Other Revenue Costs</u> nil
<u>Capital Costs</u> nil	<u>Capital Costs</u> Nil	<u>Capital Costs</u> nil
Target 4: provision of litterbins		Priority Ranking :1
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> Provide and maintain	<u>Actions Year 2</u> As year 1	<u>Actions Year 3</u> As Year 1

additional litterbins in accordance with agreed policy – rolling programme		
<u>Resources – Staff Time</u> 50 days	<u>Resources – Staff Time</u> 50 days	<u>Resources – Staff Time</u> 50 days
<u>Other Revenue Costs</u> Contract costs £20,000 pa	<u>Other Revenue Costs</u> As year 1	<u>Other Revenue Costs</u> As year 1
<u>Capital Costs</u> £30,000 pa	<u>Capital Costs</u> As year 1	<u>Capital Costs</u> As year 1
Target 5: variations to the contract specification – weeds, graffiti, street washing etc.		Priority Ranking :2
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
Actions Year 1 More frequent washing required to remove chewing gum and other residue More frequent weed spraying to control weeds	Actions Year 2 As year 1	Actions Year 3 As Year 1
<u>Resources – Staff Time</u> 50 days	<u>Resources – Staff Time</u> 50 days	<u>Resources – Staff Time</u> 50 days
<u>Other Revenue Costs</u> Contract costs £ 10,000 street washing £5,000 weed spraying pa.	<u>Other Revenue Costs</u> As year 1	<u>Other Revenue Costs</u> As year 1
<u>Capital Costs</u> nil	<u>Capital Costs</u> Nil	<u>Capital Costs</u> nil

Target 6 : working in partnership with other agencies and the wider community		Priority Ranking :2
2004/05	2005/06	2006/07
Target Milestone :	Target Milestone :	Target Milestone :
Actions Year 1 Continue with membership of ENCAMS Work with other principal litter authorities Work on local litter campaigns with schools and local communities Develop greater use of web site	Actions Year 2 As year 1	Actions Year 3 As Year 1
<u>Resources – Staff Time</u> 50 days	<u>Resources – Staff Time</u> As year 1	<u>Resources – Staff Time</u> As year 1
<u>Other Revenue Costs</u> £5,000 membership of ENCAMS £5,000 for publicity	<u>Other Revenue Costs</u> As year 1	<u>Other Revenue Costs</u> As year 1
<u>Capital Costs</u> nil	<u>Capital Costs</u> Nil	<u>Capital Costs</u> nil

ABANDONED VEHICLES

Target 1 : working in partnership with other agencies devise and develop robust schemes for removal of abandoned vehicles		Priority Ranking :3
2004/05	2005/06	2006/07

Target Milestone :	Target Milestone :	Target Milestone :
<u>Actions Year 1</u> Investigate and develop a scheme to remove unwanted vehicles on request from local residents Meet the criteria for removal as set by central government Respond to requests for urgent removal Work in partnership with other agencies to lessen impact of abandoned vehicles. Maintain data base and web site	<u>Actions Year 2</u> As year 1	<u>Actions Year 3</u> As Year 1
<u>Resources – Staff Time</u> 50 days	<u>Resources – Staff Time</u> 50 days	<u>Resources – Staff Time</u> 50 days
<u>Other Revenue Costs</u> Contract costs £10,000	<u>Other Revenue Costs</u> As year 1	<u>Other Revenue Costs</u> As year1
<u>Capital Costs</u> nil	<u>Capital Costs</u> Nil	<u>Capital Costs</u> nil

HEALTH & SAFETY

4.1.1 Overall budget

ENVIRONMENTAL HEALTH UNIT – HEALTH & SAFETY TEAM

	Estimate 2002/03 £	Actual Costs 2002/03 £	Estimate 2003/04 £
Employee Costs	222,700	224,449	233,600
Premises Expenses			
Transport Expenses	13,100	10,997	13,800
Third Party/Dog Warden	52,200	51,120	53,500
Supplies & Services	18,200	42,836	21,600
Support Services	121,700	135,861	151,600
Capital Financing Charges	6,800	12,342	6,100
Total Overheads	434,700	477,605	480,200
Government Grants			
Fees & Charges General	(15,400)	(32,486)	(18,100)
Other Recharges	(85,300)	(62,923)	(65,300)
Other Income/Tel. Calls	(6,500)	(7,951)	(6,900)
Total Income	(107,200)	(103,360)	(90,300)
Net Expenditure	327,500	374,245	389,900

4.2 Service Charges

Target 1 – Replacement of existing dog bins		Priority Ranking: 1
2004/05	2005/06	2006/07
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1	Actions Year 2	Actions Year3
Resources – Staff time	Resources – Staff Time	Resources – Staff Time
60 days	None	None
Other Revenue Costs	Other Revenue Costs	Other Revenue Costs
None	None	None
Capital Costs	Capital Costs	Capital Costs
£20,000	None	None
Target 2 – Provision of additional dog bins		Priority Ranking: 2
2004/05	2005/06	2006/07
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1	Actions Year 2	Actions Year3
Resources – Staff time	Resources – Staff Time	Resources – Staff Time
24 days	24 days	24days
Other Revenue Costs	Other Revenue Costs	Other Revenue Costs
None	None	None

Capital Costs	Capital Costs	Capital Costs
£7000	£7000	£7000

Target 3 – Replacement of Damaged Bin's/Maintenance		Priority Ranking: 3
2004/05	2005/06	2006/07
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1	Actions Year 2	Actions Year3
Resources – Staff time	Resources – Staff Time	Resources – Staff Time
24 days	24 days	24 days
Other Revenue Costs	Other Revenue Costs	Other Revenue Costs
£4000	£4000	£4000
Capital Costs	Capital Costs	Capital Costs
None	None	None
Target 4 – Provision of Additional dog warden		Priority Rating: 4
2004/05	2005/06	2006/07
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1	Actions Year 2	Actions Year3
Resources – Staff time	Resources – Staff Time	Resources – Staff Time
104 days	104 days	104 days
Other Revenue Costs	Other Revenue Costs	Other Revenue Costs
£15,000	£15,000	£15,000
Capital Costs	Capital Costs	Capital Costs
None	None	None
Target 5 – Removal of commercial pest control service.		Priority Rating: 6
2004/05	2005/06	2006/07
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1	Actions Year 2	Actions Year3
Resources – Staff time	Resources – Staff Time	Resources – Staff Time
None (Plus 20 days)	None	None
Other Revenue Costs	Other Revenue Costs	Other Revenue Costs
£3000	£3000	£3000
Capital Costs	Capital Costs	Capital Costs
None	None	None

POLLUTION

4.0 DRAFT ACTION PLAN

4.1 Continuing Service Delivery – Base Budget Summary

Staff Resources

STAFFING	Pollution Control
Base Year 2002/03	
Number of Posts (FTE)	6.97
Paid Annual Days	2544
Weekends	725
Bank Holidays	63
Annual Leave	200
Sickness	66
Training	19.5
Other	1
Total Available Days	1469.5

ENVIRONMENTAL HEALTH UNIT - POLLUTION TEAM

	Estimate 2002/03 £	Actual Costs 2002/03 £	Estimate 2003/04 £
Employee Costs	189,000	190,329	196,500
Premises Expenses			
Transport Expenses	10,400	9,040	11,600
Third Party Costs			
Supplies & Services	19,500	23,537	38,000
Support Services	114,000	128,449	139,700
Capital Financing Charges			
Total Overheads	332,900	351,354	385,800
Government Grants			
Fees & Charges General			
Other Recharges	(14,700)	(13,490)	(13,800)
Other Income/Tel. Calls	(26,100)	(27,264)	(24,700)
Total Income	(40,800)	(40,752)	(38,500)
Net Expenditure	292,100	310,603	347,300

4.2 Service Changes

Target 1 – Meeting workload from increasing number of service requests	Priority Ranking: 1	
2004/05	2005/06	2006/7
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1	Actions Year 2	Actions Year 3
Resources – Staff Time 120 days	Resources – Staff Time 150 days	Resources – Staff Time 180 days
Other Revenue Costs None	Other Revenue Costs None	Other Revenue Costs None
Capital Costs None	Capital Costs None	Capital Costs None
Target 2 – Undertake Review and Assessment of Air Quality.	Priority Ranking: 2	
2004/05	2005/06	2006/7
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1 Carry out air pollution monitoring in addition to that normally undertaken. Coordinate air pollution data Draw up Review and Assessment Report If found to be necessary, declare an Air Quality Management Area	Actions Year 2 Undertake consultation Prepare an Air Quality Action Plan	Actions Year 3 Implement Action Plan Consultation with stakeholders
Resources – Staff Time 30 days	Resources – Staff Time 30 days	Resources – Staff Time 30 days
Other Revenue Costs £15,000	Other Revenue Costs Not known	Other Revenue Costs Not known
Capital Costs None	Capital Costs Not known	Capital Costs Not known
Target 3 - Preparation of Protocols and review of	Priority Ranking: 3	

service to meet Noise Nuisance Guidance		
2004/05	2005/06	2006/7
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1	Actions Year 2	Actions Year 3
Review of Service Preparation of protocols Confirmation by Council	Implementation	
Resources – Staff Time	Resources – Staff Time	Resources – Staff Time
30days	10 days	None
Other Revenue Costs	Other Revenue Costs	Other Revenue Costs
None	None	None
Capital Costs	Capital Costs	Capital Costs
None	None	None
Target 4 – Meet requirements of new licensing regime	Priority Ranking: 4	
2004/05	2005/06	2006/7
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1 Liaising with Members Services and Legal Implement new regime.	Actions Year 2 Ongoing	Actions Year 3 Ongoing
Resources – Staff Time	Resources – Staff Time	Resources – Staff Time
20 days	20 days	20 days
Other Revenue Costs	Other Revenue Costs	Other Revenue Costs
None	None	None
Capital Costs	Capital Costs	Capital Costs
None	None	None
Target 5 – Completion of Contaminated Land Inspection Strategy	Priority Ranking: 5	
2004/05	2005/06	2006/7
Target Milestone:	Target Milestone:	Target Milestone:

Actions Year 1 Undertake inspection process	Actions Year 2 Ongoing	Actions Year 3 Ongoing
Resources – Staff Time 90 days	Resources – Staff Time 90 days	Resources – Staff Time 90 days
Other Revenue Costs None	Other Revenue Costs None	Other Revenue Costs None
Capital Costs (If site found which requires remediation capital costs could be substantial, though cannot be predicted)	Capital Costs (If site found which requires remediation capital costs could be substantial, though cannot be predicted)	Capital Costs (If site found which requires remediation capital costs could be substantial, though cannot be predicted)
Target 6 – Work related to Equality Impact Assessment and Diversity	Priority Ranking: 6	
2004/05	2005/06	2006/7
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1 Under guidance from Policy Section undertake necessary assessment work	Actions Year 2 Ongoing	Actions Year 3 Ongoing
Resources – Staff Time 10 days	Resources – Staff Time 10 days	Resources – Staff Time 10 days
Other Revenue Costs None	Other Revenue Costs None	Other Revenue Costs None
Capital Costs None	Capital Costs None	Capital Costs None
Target 7 – Undertake work in relation to new Corporate Initiatives Protocols and CPA audit	Priority Ranking: 7	
2004/05	2005/06	2006/7
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1 Prepare required data, protocols etc	Actions Year 2 Ongoing	Actions Year 3 Ongoing

Resources – Staff Time 10 days	Resources – Staff Time 5 days	Resources – Staff Time 5 days
Other Revenue Costs None	Other Revenue Costs None	Other Revenue Costs None
Capital Costs None	Capital Costs None	Capital Costs None
Target 8 – Introduction of EFQM quality System within Division	Priority Ranking: 8	
2004/05	2005/06	2006/7
Target Milestone:	Target Milestone:	Target Milestone:
Actions Year 1 Prepare EFQM submission information Undergo Peer Review Revise Submission	Actions Year 2 Monitor Review Make appropriate changes to systems	Actions Year 3 Ongoing
Resources – Staff Time 20 days	Resources – Staff Time 5 days	Resources – Staff Time 5 days
Other Revenue Costs None	Other Revenue Costs None	Other Revenue Costs None
Capital Costs Possible payment for Peer/External Review Process –(<u>estimate</u> £3,000)	Capital Costs None	Capital Costs None

FOOD SAFETY

4. Draft Action Plan

A1 To increase the [number of visits](#) in the year from 80% of those planned for 2002/03 to 100% of those planned for 2006/07 Target 2004/05 – 90%.

2004/05	2005/06	2006/07
90%	95%	100%
Actions		
Appointment of Food Safety Inspector		
Budgetary allowance for sickness/maternity		

Draft Target for Year 1:

Detailed Actions	Resources (Time in days)	Resources (Finance)
	200	£25,000 pa

A2 Facility for customers to use the WDC website to make online applications forms and requests for service.

2004/05	2005/06	2006/07
Commencement	Refinement	Live
Actions		
Adjustment of Senior EHO's duties to include 'Webmaster		

Draft Target for Year 1:

Detailed Actions	Resources (Time in days)	Resources (Finance)
	15 days pa	None if A1 accepted

A3 5 more ['Heartbeat Awards'](#) to be issued

2004/05	2005/06	2006/07
5 more	5 more	5 more
Actions		
Adjustment of an FSI's duties to specialise		

Draft Target for Year 1:

Detailed Actions	Resources (Time in days)	Resources (Finance)
	15 days pa	None if A1 accepted

A4 Active participation in the FSA's [Food Hygiene Campaign](#).

2004/05	2005/06	2006/07
10 day contribution	10 day contribution	10 day contribution
Actions		
Adjustment of an FSI's duties to specialise		

Draft Target for Year 1:

Detailed Actions	Resources (Time in days)	Resources (Finance)
	10 days pa	None if A1 accepted

A5 To research, develop and maintain the [Council's Food Policy](#), in particular an effective system of authorisation of caterers operating in Council -owned premises.

2004/05	2005/06	2006/07
30 day commitment	30 day commitment	30 day commitment
Actions		
Adjustment of Senior EHO's duties to include 'Webmaster		

Draft Target for Year 1:

Detailed Actions	Resources (Time in days)	Resources (Finance)
	30 days	None if A1 accepted

A6 To present 5 food safety training events to [local enterprises and business organisations](#) each year

2004/05	2005/06	2006/07
5 events	5 events	5 events
Actions		
Adjustment of an FSI's duties to specialise		

Draft Target for Year 1:

Detailed Actions	Resources (Time in days)	Resources (Finance)
	30 days	None if A1 accepted

A7 To provide a [consultancy service](#) for 170 new local food businesses to help them comply with the law

2004/05	2005/06	2006/07
30 businesses	90 businesses	170 businesses
Actions		
Adjustment of an FSI's duties to specialise		

Draft Target for Year 1:

Detailed Actions	Resources (Time in days)	Resources (Finance)
	30 days	None if A1 accepted

A8 To make 4 quarterly visits to the West Midlands International Airport with respect to [Imported Food Controls](#)

2004/05	2005/06	2006/07
4 visits	4 visits	4 visits
Actions		
Adjustment of Senior EHO's duties		

Draft Target for Year 1:

Detailed Actions	Resources (Time in days)	Resources (Finance)
4 visits	4 days	None if A1 accepted

A9 To finance a new tied student training contract for an EHO/FSI.

2004/05	2005/06	2006/07
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Advertise	Training	Qualification
Actions		
Adjustment of Divisional EHO's duties		

Draft Target for Year 1:

Detailed Actions	Resources (Time in days)	Resources (Finance)
	30 days	None if A1 accepted

A10 To make budgetary allowance for a fund to cover sickness and maternity absences.

Target 1 – To increase the number of visits in the year from 80% of those planned for 2002/03 to 100% of those planned for 2006/07 Target 2004/05 – 90%.		
2004/05	2005/06	
Target Milestone: 90%	Target Milestone: 95%	
Actions Year 1	Actions Year 2	Ac
Appointment of Food Safety Inspector	Retain Food Safety Inspector	Re
Budgetary allowance for sickness/maternity	Budgetary allowance for sickness/maternity	Bu si
Resources – Staff Time	Resources – Staff Time	Re
120 days	150 days	18
Other Revenue Costs	Other Revenue Costs	Ot
None	None	No
Capital Costs	Capital Costs	Ca
None	None	No
Target 2 – Facility for customers to use the WDC website to make online applications forms and requests for service.		
2004/05	2005/06	
Target Milestone:	Target Milestone:	
Actions Year 1	Actions Year 2	Ac
Resources – Staff Time	Resources – Staff Time	Re
30 days	30 days	30
Other Revenue Costs	Other Revenue Costs	Ot
Capital Costs	Capital Costs	Ca
Target 3 - 5 more ‘Heartbeat Awards’ to be		

issued		
2004/05	2005/06	
Target Milestone:	Target Milestone:	
Actions Year 1	Actions Year 2	Ac
Resources – Staff Time	Resources – Staff Time	Re
Other Revenue Costs	Other Revenue Costs	Ot
Capital Costs	Capital Costs	Ca
Target 4 – Active participation in the FSA's Food Hygiene Campaign.		
2004/05	2005/06	
Target Milestone:	Target Milestone:	
Actions Year 1	Actions Year 2	Ac
Resources – Staff Time	Resources – Staff Time	Re
Other Revenue Costs	Other Revenue Costs	Ot
Capital Costs	Capital Costs	Ca
Target 5 – To research, develop and maintain the Council's Food Policy, in particular an effective system of authorisation of caterers operating in Council -owned premises.		
2004/05	2005/06	

Target Milestone:	Target Milestone:	
Actions Year 1	Actions Year 2	Ac
Resources – Staff Time	Resources – Staff Time	Re
Other Revenue Costs	Other Revenue Costs	Ot
Capital Costs	Capital Costs	Ca
Target 6 – To present 5 food safety training events to local enterprises and business organisations each year		
2004/05	2005/06	
Target Milestone:	Target Milestone:	
Actions Year 1	Actions Year 2	Ac
Resources – Staff Time	Resources – Staff Time	Re
Other Revenue Costs	Other Revenue Costs	Ot
Capital Costs	Capital Costs	Ca
Target 7 – To provide a consultancy service for 170 new local food businesses to help them comply with the law		
2004/05	2005/06	
Target Milestone:	Target Milestone:	
Actions Year 1	Actions Year 2	Ac

Resources – Staff Time	Resources – Staff Time	Re
Other Revenue Costs	Other Revenue Costs	Ot
Capital Costs	Capital Costs	Ca
Target 8 – To make 4 quarterly visits to the West Midlands International Airport with respect to Imported Food Controls		
2004/05	2005/06	
Target Milestone:	Target Milestone:	
Actions Year 1	Actions Year 2	Ac
Resources – Staff Time	Resources – Staff Time	Re
Other Revenue Costs	Other Revenue Costs	Ot
Capital Costs	Capital Costs	Ca
Target 9 – A9 To finance a new tied student training contract for an EHO/FSI.		
2004/05	2005/06	
Target Milestone:	Target Milestone:	
Actions Year 1	Actions Year 2	Ac
Resources – Staff Time	Resources – Staff Time	Re

Other Revenue Costs	Other Revenue Costs	Ot
Capital Costs	Capital Costs	Ca
A10 To make budgetary allowance for a fund to cover sickness and maternity absences.		
2004/05	2005/06	
Target Milestone:	Target Milestone:	
Actions Year 1	Actions Year 2	Ac
Resources – Staff Time	Resources – Staff Time	Re
Other Revenue Costs	Other Revenue Costs	Oth
Capital Costs	Capital Costs	Ca