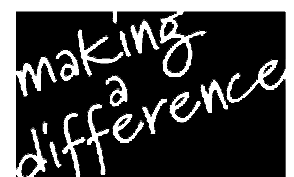


Overview and Scrutiny Committee

Wednesday, 13th April,
2011
6.00 pm

Committee Room Two
Town Hall
Redditch



www.redditchbc.gov.uk

Access to Information - Your Rights

The Local Government (Access to Information) Act 1985 widened the rights of press and public to attend Local Authority meetings and to see certain documents. Recently the Freedom of Information Act 2000, has further broadened these rights, and limited exemptions under the 1985 Act.

Your main rights are set out below:-

- Automatic right to attend all Council and Committee meetings unless the business would disclose confidential or “exempt” information.
- Automatic right to inspect agenda and public reports at least five days before the date of the meeting.
- Automatic right to inspect minutes of the Council and its Committees (or summaries of business undertaken in private) for up to six years following a meeting.
- Access, upon request, to the background papers on which reports are based for a period of up to four years from the date of the meeting.
- Access to a public register stating the names and addresses and electoral areas of all Councillors with details of the membership of all Committees etc.
- A reasonable number of copies of agenda and reports relating to items to be considered in public must be made available to the public attending meetings of the Council and its Committees etc.
- Access to a list specifying those powers which the Council has delegated to its Officers indicating also the titles of the Officers concerned.
- Access to a summary of the rights of the public to attend meetings of the Council and its Committees etc. and to inspect and copy documents.
- In addition, the public now has a right to be present when the Council determines “Key Decisions” unless the business would disclose confidential or “exempt” information.
- Unless otherwise stated, all items of business before the Executive Committee are Key Decisions.
- (Copies of Agenda Lists are published in advance of the meetings on the Council’s Website:
www.redditchbc.gov.uk

**If you have any queries on this Agenda or any of the decisions taken or wish to exercise any of the above rights of access to information, please contact
Jess Bayley and Michael Craggs
Overview and Scrutiny Support Officers**

**Town Hall, Walter Stranz Square, Redditch, B98 8AH
Tel: 01527 64252 (Ext. 3268 / 3267) Fax: (01527) 65216
e.mail: jess.bayley@redditchbc.gov.uk / michael.craggs@redditchbc.gov.uk
Minicom: 595528**

Welcome to today's meeting.

Guidance for the Public

Agenda Papers

The **Agenda List** at the front of the Agenda summarises the issues to be discussed and is followed by the Officers' full supporting **Reports**.

Chair

The Chair is responsible for the proper conduct of the meeting. Generally to one side of the Chair is the Committee Support Officer who gives advice on the proper conduct of the meeting and ensures that the debate and the decisions are properly recorded. On the Chair's other side are the relevant Council Officers. The Councillors ("Members") of the Committee occupy the remaining seats around the table.

Running Order

Items will normally be taken in the order printed but, in particular circumstances, the Chair may agree to vary the order.

Refreshments : tea, coffee and water are normally available at meetings - please serve yourself.

Decisions

Decisions at the meeting will be taken by the **Councillors** who are the democratically elected representatives. They are advised by **Officers** who are paid professionals and do not have a vote.

Members of the Public

Members of the public may, by prior arrangement, speak at meetings of the Council or its Committees. Specific procedures exist for Appeals Hearings or for meetings involving Licence or Planning Applications. For further information on this point, please speak to the Committee Support Officer.

Special Arrangements

If you have any particular needs, please contact the Committee Support Officer.

Infra-red devices for the hearing impaired are available on request at the meeting. Other facilities may require prior arrangement.

Further Information

If you require any further information, please contact the Committee Support Officer (see foot of page opposite).

Fire/ Emergency instructions

If the alarm is sounded, please leave the building by the nearest available exit – these are clearly indicated within all the Committee Rooms.

If you discover a fire, inform a member of staff or operate the nearest alarm call point (wall mounted red rectangular box). In the event of the fire alarm sounding, leave the building immediately following the fire exit signs. Officers have been appointed with responsibility to ensure that all visitors are escorted from the building.

Do Not stop to collect personal belongings.

Do Not use lifts.

Do Not re-enter the building until told to do so.

The emergency Assembly Area is on Walter Stranz Square.

Declaration of Interests: Guidance for Councillors

DO I HAVE A "PERSONAL INTEREST" ?

- Where the item relates or is likely to affect your **registered interests** (what you have declared on the formal Register of Interests)

OR

- Where a decision in relation to the item might reasonably be regarded as affecting **your own** well-being or financial position, or that of your **family**, or your **close associates** more than most other people affected by the issue,

you have a personal interest.

WHAT MUST I DO? **Declare the existence, and nature, of your interest and stay**

- The declaration must relate to specific business being decided - a general scattergun approach is not needed
- **Exception** - where interest arises only because of your membership of another **public body**, there is no need to declare unless you **speak** on the matter.
- You **can vote** on the matter.

IS IT A "PREJUDICIAL INTEREST" ?

In general only if:-

- It is a personal interest **and**
 - The item affects your **financial position** (or conveys other benefits), or the position of your **family, close associates** or bodies through which you have a **registered interest** (or relates to the exercise of **regulatory functions** in relation to these groups)
- and**
- A member of public, with knowledge of the relevant facts, would reasonably believe the interest was likely to **prejudice** your judgement of the public interest.

WHAT MUST I DO? **Declare and Withdraw**

BUT you may make representations to the meeting before withdrawing, **if** the public have similar rights (such as the right to speak at Planning Committee).



Overview and Scrutiny Committee

Wednesday, 13th April, 2011

6.00 pm

Committee Room 2 Town Hall

Agenda

Membership:

Cllrs: Diane Thomas William Norton
(Chair) Brenda Quinney
Anita Clayton (Vice- Mark Shurmer
Chair) Andrew Fry
Peter Anderson
Bill Hartnett
Robin King

1. Apologies and named substitutes	To receive apologies for absence and details of any Councillor (or co-optee substitute) nominated to attend this meeting in place of a member of this Committee.
2. Declarations of interest and of Party Whip	To invite Councillors to declare any interest they may have in items on the Agenda and any Party Whip.
3. Minutes (Pages 1 - 10)	To confirm the minutes of the most recent meeting of the Overview and Scrutiny Committee as a correct record. (Minutes attached) (No Specific Ward Relevance)
4. Actions List (Pages 11 - 12)	To note the contents of the Overview and Scrutiny Actions List. (Report attached) (No Specific Ward Relevance)
5. Call-in and Scrutiny of the Forward Plan	To consider whether any Key Decisions of the Executive Committee's most recent meeting(s) should be subject to call-in and also to consider whether any items on the Forward Plan are suitable for scrutiny. (No separate report). (No Specific Ward Relevance)

Overview and Scrutiny

Committee

Wednesday, 13th April, 2011

<p>6. Task & Finish Reviews - Draft Scoping Documents</p>	<p>To consider any scoping documents provided for possible Overview and Scrutiny review.</p> <p>(No reports attached)</p>
<p>7. Task and Finish Groups - Progress Reports</p>	<p>To consider progress to date on the current reviews against the terms set by the Overview and Scrutiny Committee.</p> <p>The current reviews in progress are:</p> <ol style="list-style-type: none">1. Road Gritting – Chair, Councillor Robin King;2. Work Experience – Chair, Councillor Peter Anderson. <p>(Oral reports)</p> <p>All Wards</p>
<p>8. Petition (Pages 13 - 20)</p>	<p>To consider a petition containing 19 signatories regarding the removal of barriers at Yardley Close in Winyates.</p> <p>(Petitions correspondence and procedure attached)</p> <p>(Winyates Ward)</p>
<p>9. Portfolio Holder Annual Report - Community Safety and Regulatory Services (Pages 21 - 24)</p>	<p>To receive a presentation from the Portfolio Holder for Community Safety and Regulatory Services, Councillor Juliet Brunner, based on the questions proposed by the Overview and Scrutiny Committee.</p> <p>(Report attached)</p> <p>All Wards</p>
<p>10. Children and Young People's Plan - Pre-scrutiny (Pages 25 - 82)</p>	<p>To consider the Children and Young People's Plan for pre-scrutiny</p> <p>(Draft Plan and Presentation attached)</p> <p>All Wards</p>

Overview and Scrutiny

Committee

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<p>11. Road Gritting Short Sharp Review - Final Report</p> <p>Councillor Robin King</p>	<p>To consider the Road Gritting Short Sharp Review - Final Report.</p> <p>(Report to follow)</p> <p>All Wards</p>
<p>12. Redditch Council Plan 2011-14 - Pre-scrutiny</p> <p>(Pages 83 - 128)</p> <p>H Bennett - Director of Policy, Performance and Partnerships</p>	<p>To consider the Redditch Council Plan 2011-14 for pre-scrutiny</p> <p>(Reports attached)</p> <p>All Wards</p>
<p>13. Quarterly Budget Monitoring Report - Quarter 3 - September to December 2010</p> <p>(Pages 129 - 144)</p> <p>J Pickering - Exec Director (Finance and Corporate Resources)</p>	<p>To provide members with an overview of the budget, including the achievements of approved savings as at the end of quarter 3, 2010/11.</p> <p>(Reports attached).</p> <p>All Wards</p>
<p>14. Quarterly Performance Monitoring Report - Quarter 3 - September to December 2010</p> <p>(Pages 145 - 168)</p> <p>H Bennett - Director of Policy, Performance and Partnerships</p>	<p>To consider the quarterly performance report, showing indicators which have improved, declined or remained static when compared to the same period in the previous financial year.</p> <p>(Reports attached)</p> <p>All Wards</p>
<p>15. Overview and Scrutiny Committee 2010/11 - Review of the Year</p>	<p>To invite Members to reflect on the operation of the Committee during the 2010/11 municipal year and propose amendments to current practice if considered appropriate.</p> <p>(No separate report)</p> <p>(No Specific Ward Relevance)</p>

Overview and Scrutiny

Committee

Wednesday, 13th April, 2011

16. Referrals	<p>To consider any referrals to the Overview & Scrutiny Committee direct, or arising from:</p> <ul style="list-style-type: none">• The Executive Committee or full Council• Other sources. <p>(No separate report).</p> <p>(No Specific Ward Relevance)</p>
17. Work Programme (Pages 169 - 172)	<p>To consider the Committee's current Work Programme, and potential items for addition to the list arising from:</p> <ul style="list-style-type: none">• The Forward Plan / Committee agendas• External publications• Other sources. <p>(Report attached)</p> <p>All Wards</p>
18. Exclusion of the Press and Public	<p>Should it be necessary, in the opinion of the Borough Director, during the course of the meeting to consider excluding the public from the meeting on the grounds that exempt information is likely to be divulged, it may be necessary to move the following resolution:</p> <p>"That, under S.100 (A) (4) of the Local Government Act 1972, the public be excluded from the meeting for the following matter(s) on the grounds that it/they involve(s) the likely disclosure of exempt information as defined in the relevant paragraphs (to be specified) of Part 1 of Schedule 12 (A) of the said Act".</p> <p>(No Specific Ward Relevance)</p>



Overview and Scrutiny Committee

Wednesday, 23rd March, 2011

MINUTES

Present:

Councillor Diane Thomas (Chair), Councillor Anita Clayton (Vice-Chair) and Councillors Peter Anderson, Andrew Fry, Bill Hartnett, Robin King and Mark Shurmer

Also Present:

Councillor Gay Hopkins

Officers:

H Bennett, M Bough, C Felton and J Godwin

Committee Services Officer:

J Bayley and M Craggs

206. APOLOGIES AND NAMED SUBSTITUTES

Apologies were received from Councillor Brenda Quinney.

207. DECLARATIONS OF INTEREST AND OF PARTY WHIP

There were no declarations of interest nor of any party whip

208. MINUTES

RESOLVED that

The minutes of the meeting of the Committee held on 2nd March 2011 be confirmed as a correct record and signed by the Chair.

209. ACTIONS LIST

Members considered the latest version of the Committee's Actions List.

.....
Chair

Overview and Scrutiny Committee

Wednesday, 23rd March, 2011

The Committee was informed that the Joint Worcestershire Scrutiny Chairs and Vice Chairs Network meeting on 21st March 2011 had been postponed. It was therefore not possible for the Joint Worcestershire Hub to be discussed and the Joint Scrutiny Framework to be considered at the meeting.

All of the other actions had been completed.

RESOLVED that

the Committee's Actions List be noted.

210. CALL-IN AND SCRUTINY OF THE FORWARD PLAN

There were no call-ins and no items were identified on the Council's Forward Plan as suitable for further scrutiny.

211. TASK & FINISH REVIEWS - DRAFT SCOPING DOCUMENTS

There were no draft scoping documents for consideration.

Members noted that a review concerning the information provided by the Council's One Stop Shop service on disability queries might be proposed at the following meeting of the group.

212. TASK AND FINISH GROUPS - PROGRESS REPORTS

The Committee received the following reports in relation to current reviews:

a) Gritting – Chair, Councillor Robin King

The Committee was informed that Councillor Robin King had been elected as Chair of the Gritting Short, Sharp Review Group following Mr Graham Vickery's recent resignation as a Redditch Borough Councillor. Mr Vickery had subsequently been voted onto the Group as a co-opted member to maintain consistency in the review.

The Group had reviewed Worcestershire County Council's Cabinet Member's response to the *Gritting: Winter Service Policy (2009)* report and had received a number of responses from a range of local stakeholders, including residents and schools, to a consultation on the condition of roads in Redditch during the period of severe winter weather. The Group had also been informed of how local residents' had been affected

Overview and Scrutiny Committee

Wednesday, 23rd March, 2011

by the heavy snowfall during a public meeting had taken place on 17th March.

The Group was focused on delivering its final report and recommendations for the consideration of the Committee 13th April 2011 as previously agreed. However, disappointment was expressed that the Worcestershire County Council Cabinet Member with responsibility for Transport and Safe Environment had not been available to meet with the Group during the course of the review.

The Chair also informed Members that a full attendance had been achieved on each of the four occasions the Group had met to date.

b) Work Experience Opportunities – Chair, Councillor Peter Anderson

The Chair reported that little progress had been made by the Group since the previous meeting. However, the Chair had been made aware of significant findings within the Wolf Review into Vocational Education which had implications for work experience opportunities on a national scale.

RESOLVED that

- 1) **Officers circulate information on the Wolf Review amongst Committee Members.**
- 2) **the update reports be noted.**

213. PORTFOLIO HOLDER ANNUAL REPORT - LEISURE AND TOURISM

Councillor Gay Hopkins, Portfolio Holder for Leisure and Tourism, provided Members with responses to the Committee's list of questions as detailed below:

a) What information can be provided on the management structure at the Palace Theatre and Forge Mill Needle Museum?

Members were informed that a full service review of the management structures at the Palace Theatre and Forge Mill Needle Museum was being undertaken as part of the Council's shared services programme with Bromsgrove District Council.

Overview and Scrutiny Committee

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Increasing on-site managerial accountability to help improve standards at both venues was a primary intention of the revised structures.

- i) How do you anticipate that the management structure will contribute to increasing the number of visitors to both venues?

The revised management structure proposed the employment of new members of staff at both venues to specifically focus on achieving increased visitor numbers.

The introduction of a Programme Board for each venue had also been proposed to help to meet with local demand. This included introducing more ambitious and varied approach to programming to attract more visitors to the Palace Theatre, including from more diverse neighbouring areas. Members encouraged the Portfolio Holder to further promote the Palace Theatre as a prime tourist destination in Redditch.

Members were advised that a large play area for children had been installed at the Museum to help attract local families. It was reported also that a wartime exhibition had been very well attended.

- ii) How do you propose to further publicise and promote the Palace Theatre?

A more targeted approach to marketing was being undertaken to further publicise and promote the Palace Theatre. This involved targeting younger age groups through social networks to both promote existing programmes and to obtain a greater appreciation of their programme preferences.

The venue was building its list of email contacts for future marketing and promotional purposes.

- b) What actions are being proposed to attract more young people to the Palace Theatre to perform and to visit?

A large scale youth theatre, to be run in partnership with a London project, had been proposed to take place at the Theatre. There also existed plans to involve considerably more disabled young people in Theatre-based youth productions.

Overview and Scrutiny Committee

Wednesday, 23rd March, 2011

The Council was looking to attract an external dance choreographer to work with the youth theatre to help increase youth participation.

Members commented that more could be done to attract young people to the Theatre to both visit and to perform. It was suggested that providing discounted Palace Theatre tickets to local schools should be considered as part of this process.

c) What plans are in place to meet financial targets?

The running costs for the Council's visitor destinations had been included within the Council's agreed budget for 2011/12. Any significant changes would require approval via the formal committee process.

The Council was hoping to increase its profit margins at the Palace Theatre through increased attendance figures and more effective procurement. A new manager of the Palace theatre would also be expected to consider how increased revenue could be generated through food and drinks sales.

An income generation plan had been developed for the Council's sports venues and was being monitored on a monthly basis. The introduction of a play area and themed birthday parties was helping to deliver increased revenue at the Forge Mill Needle Museum.

d) What plans are in place to replace the Play Rangers service?

Funding for the Play Rangers service was due to cease on 31st March 2011. Worcestershire County Council was currently reviewing its services for young peoples' leisure activities.

e) What success has the Learn Direct service that replaced the REDI Centre had so far to date?

Members were informed that the introduction of the Learn Direct service had been well received by local users. Positive feedback had been received regarding the new centre and learner numbers had increased by eighteen per cent since the switch from the REDI Centre. A customer satisfaction survey was soon to be undertaken to further inform the Council on how the Learn Direct service had been received by local users.

Overview and Scrutiny Committee

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- f) What problems do you foresee in the future for your service area?

The Portfolio Holder identified a number of challenges that needed to be overcome. This included delivering on the health agenda and providing sufficient sport and leisure provision. The Council was also working to attract English Heritage funding to support Bordesley Abbey.

Concern was raised that the Council currently possessed a lack of sports coaches and volunteers to deliver its services. Members were informed that the Council had struggled to attract more sufficiently qualified sports coaches who might be available to provide after school services.

The Chair thanked Councillor Hopkins and relevant Officers for the annual report.

RESOLVED that

the report be noted.

214. DISABLED FACILITIES GRANTS AND LIFETIME GRANT - SCRUTINY OF THE COUNTRYWIDE SCHEME

Members received an update on the Worcestershire Care and Repair Home Improvement Agency (HIA) that processed Disabled Facilities Grants (DFG) and Home Repairs Assistance (HRA) on behalf of the Council through the Festival Housing Group.

The Committee was informed that the establishment of the HIA had resulted in the Council accruing a two per cent saving against the fee for the superseded North Worcestershire Care and Repair Agency. Savings were also expected to be realised through transferring the HIA to the Festival Housing Group's offices and increased staff mobile working.

Officers reported that more DFG applications had been received during 2010/11 compared to 2009/10, whilst DFG completions had experienced minimal delays. The work of HIA staff and contractors had achieved a one hundred per cent satisfaction rating.

Members queried whether installed stairlifts could be recovered and recycled from households where the user had unfortunately recently passed away. It was explained that the Council could not insist on this as users of stairlifts became the owners upon installation.

Overview and Scrutiny Committee

Wednesday, 23rd March, 2011

Members were informed that the majority of the approved DFG applications had been received from owner occupiers. Council house tenants' applications were made through the HRA process.

It was anticipated that a common procurement framework would help to reduce the current twenty-one week average waiting time for a DFG case.

RESOLVED that:

the report be noted

215. BUS SERVICE - CONSULTATION

The Committee received a summary of responses from local residents to a survey regarding Worcestershire County Council's proposed reduction to local bus services.

Members expressed concern that the potential withdrawal or reduction of school bus services would lead to increased congestion during the busy morning and afternoon periods.

Members were advised that a letter had been received from the Chairman of Bromsgrove, Redditch and Droitwich Mencap who had expressed concern that the withdrawal of the concessionary pass prior to 9.30am discriminated unfairly against people with learning difficulties. It was suggested that the letter should be added to the list of local responses.

The Committee was informed that the Mayor had allowed a cross-party Notice of Motion concerning the proposed changes to bus services to be received at the following Council meeting on 28th March subject to an agreed version being reached before the meeting.

Members requested further information regarding the criteria used by Worcestershire County Council to propose changes to bus service. It was also suggested that the County Council be asked whether an equality impact assessment on the proposed changes had been undertaken.

RESOLVED that:

the survey responses be noted.

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Wednesday, 23rd March, 2011

**216. PERFORMANCE REPORT FOR THE SERVICES WITHIN THE
COMMUNITY SAFETY AND REGULATORY SERVICES
PORTFOLIO**

The Committee received a written report which detailed the performance of services within the remit of the Portfolio Holder for Community Safety and Regulatory Services, Councillor Juliet Brunner. Members requested that the following questions based on the information contained within the report be addressed by the Portfolio Holder in her Annual Report to the Committee, scheduled to be delivered on 13th April 2011.

- a) What is being done to address drugs misuse and its implications for community safety in Redditch?
- b) How is the Council working with the Police to mitigate the effects of police budget cuts and an expected reduction in police force numbers on community safety?
- c) How is Redditch's CCTV system to be protected from funding cuts? What are your plans for CCTV in Redditch going forward?
- d) Do you have plans to review the licenses of alcohol retail outlets in the town centre? If so, to what extent?
- e) What challenges do you foresee in your service area in future?
- f) To what extent does the night-time economy in Redditch impact on levels of crime and disorder? What is being proposed to address this?

RESOLVED that

the content of the written performance report be noted.

**217. JOINT WORCESTERSHIRE CHAIRS AND VICE CHAIRS
NETWORK MEETING**

Members were informed that the Joint Worcestershire Chairs and Vice Chairs Network meeting, scheduled for Monday 21st March, had been postponed. The new date of the meeting had not yet been confirmed. No update could therefore be provided.

Overview and Scrutiny Committee

Wednesday, 23rd March, 2011

218. REFERRALS

There were no referrals.

219. WORK PROGRAMME

Members were informed that a petition had been received and was due to be considered at the following meeting on 13th April 2011. There were also numerous other items scheduled for consideration during the meeting.

Members therefore considered rescheduling the Committee's work programme to ensure that there was a more manageable agenda for the following meeting of the Committee.

RESOLVED that:

- 1) the following items be deferred for consideration at a later date by the Overview and Scrutiny Committee:**
 - a) Youth Employment at Redditch Borough Council;**
 - b) Private Sector Home Support Service for post scrutiny;**
 - c) Council Flat Communal Cleaning Task and Finish Group - update on implementation of recommendations Stage Two; and**
 - d) update on fly tipping and progress with the Worth It campaign; and**
- 2) the Committee's Work Programme be noted.**

Actions requested by the Overview and Scrutiny Committee

Date Action Requested	Action to be Taken	Response
8th December 2011 1	Members requested that the Joint Worcestershire Hub review be raised for discussion at the next following Joint Chairs and Vice Scrutiny Network Meeting.	TO BE DONE (next Joint Chair and Vice Chairs meeting postponed until June/July)
2nd March 2011 2	Members requested that the Joint Worcestershire Scrutiny Framework be considered at the following meeting of the Joint Worcestershire Chairs and Vice Chairs Network	TO BE DONE (next Joint Chair and Vice Chairs meeting postponed until June/July)
23rd March 2011 3	Officers to circulate a copy of the Policy Update amongst Committee Members	DONE Policy update circulated electronically to Members on 24/3/11
23rd March 2011 4	Members requested further information on the Learn Direct Service, including the number of people who had been accessing the service since its introduction, and how it was being promoted and publicised within local libraries.	TO BE DONE
23rd March 2011 5	Members requested further information on the of Disabled Facilities Grants, including the performance indicators that were used to monitor the implementation; and also a breakdown of approved DFG applications between private and social housing occupiers	TO BE DONE

23rd March 2011 6	Members requested clarification from Worcestershire County Council on the rationale used to identify which bus services were planned to be withdrawn	DONE (Information circulated electronically to Members on 28/3/11)
23rd March 2011 7	Members proposed a number of questions for Councillor Brunner to address during the delivery of her Portfolio Holder Annual Report before the Committee on 13th April.	DONE (Questions submitted to Councillor Brunner on 24/3/11)

REDDITCH BOROUGH COUNCIL**Petitions Scheme – Protocols for Council / Members / Officers****(see over for O&S & Exec treatment)**

COUNCIL	Members	Officers
400 or more signatures	All Petitions	10 signatures or less / All petitions
<p>The full Council will automatically receive any petitions containing 400 or more signatures (except those relevant to separate processes - Planning/Licensing/etc.).</p> <p>The formal Petitions Scheme details how the Council will consider the representations of the Lead Petitioner. They may link this to other Council involvement processes, such as the Deputations process, if they choose.</p> <p>In all such cases the Mayor / Council will seek to put Petitioners at their ease, in the unfamiliar circumstances of a very formal Council meeting.</p>	<p>Relevant Members will receive copies of Petitions as they are received at the Town Hall:</p> <ul style="list-style-type: none"> • Relevant Portfolio Holder(s) • Relevant Chair(s) • Ward Members. <p>Their role will be to act as go-betweens or advocates for petitioners to whatever extent they feel appropriate in the circumstances (which may include 'not at all').</p> <p>Note: different conditions will apply in the case of petitions relating to Quasi-Judicial functions – Planning, Licensing , Appeals, etc.</p>	<p>Officers will receive copies of all Petitions relevant to them.</p> <p>Officers' role is to take whatever steps are appropriate in the circumstances to respond to the petition:</p> <ul style="list-style-type: none"> • Acknowledge its receipt, and detail its (likely) treatment. • Keep lead Members apprised as to the action being, or to be, taken. • To take whatever steps are appropriate within Officers' Delegated Powers. <p>OR</p> <ul style="list-style-type: none"> • If formal Members decisions are required, or requested by lead Members, to prepare relevant reports for Committee.

O&S I	O&S II	EXECUTIVE
<p>11 - 399 signatures – <u>Procedure Monitoring</u></p>	<p>200 + signatures – <u>Calling Senior Officers to Account</u></p>	<p>As and when relevant – <u>Decision Making</u></p>
<p>O&S will automatically receive any Petition over the ‘Officer’ level of 10 signatures (except those relevant to separate processes - Planning/Licensing/etc). <u>O&S’ role</u> is to consider whether the action taken, or proposed, is appropriate and proportionate to the issues. Updates will be provided to assist Members to assess this. As O&S is not a decision-making body, it is not intended that they should attempt to directly resolve issues themselves. However, they may wish to make recommendations or representations to the Executive Committee, to Officers, or elsewhere. Some petitions may also suggest areas for possible O&S review.</p> <p>Consideration will normally be in public session, so petitioners may attend, though there is <u>no expectation that they must</u>. In appropriate circumstances, the Chair may wish to consider inviting the Petitioner(s) to speak.</p>	<p>Alternatively Petitions of 200 signatures or more will trigger a meeting at which a Senior Council Officer may be ‘called to account’.</p> <p><i>(No such cases to date - Procedures to be developed.)</i></p>	<p>Executive Committee will receive reports on petitions <u>as & when necessary</u> for decision-making purposes.</p> <p>These reports will be prepared by Officers in the normal way, although timescales may sometimes require urgent treatment to hit appropriate timescales for decisions.</p> <p>Public participation will be at the discretion of the Leader, as Exec Committee Chair, and subject to appropriate circumstances.</p> <p>In all such cases the Leader / Committee will seek to put Petitioners at their ease, in the unfamiliar circumstances of a formal Committee meeting.</p>

M Garrod



Yours sincerely

Please give this your earliest attention.

We the residents of Yardley Close would like to bring to your attention the problems caused by the removal (without consultation) of the barriers from Winayates Way into our close.

Our close has been turned from a lovely well maintained place to live into a nightmare of cyclists, motor cyclists, skateboarders and on occasion even cars using it as a shortcut from the car park. The close is now a local race track for youths on bikes racing past the front doors with no regard for the age of the residents one of which is in his nineties and lives very close to where the barriers have been removed from. It is only a matter of time before somebody has a bad accident or worse. The close has also become the dog walking route whose owners do not bother to pick up their dogs mess!

We also have the problem of youths congregating at the side of the bungalows, drinking and causing noise, this disturbs and worries the residents who are elderly and living on their own, I feel sure you will understand this problem.

The fencing separating our car park from the footpath has been broken down creating a gap which is now being used as a short cut by the public, as a result of this there has been a lot of damage to vehicles parked there, my own included.

Dear Sir or Madam

9th March 2011

Mr M Garrod
 Yardley Close
 Winayates West
 REDDITCH
 Worcs
 B98 0JW

O+S Committee - Jeff Parry
cc 3 x Winayates ward members
PPM Housing & Repairs
x3 Community Safety
Appointments & Land use
16.3.11
Also
for residents

**circulated*

Residents signatures Yardley Close.

J. Harper

~~Mr. Bottomley~~

~~John Nicklin~~

~~Mr. Bottomley~~

M. Channon

K. Adkins

Patricia

J. Garspott

P. Smith

~~Mr. G. G. G.~~

Mr. means

B. Rogers

Tony Kirtz

TOO ILL TO DISTURB

Stephan

M. Room

19 Signatures



THIS IS THE ORIGINAL POSITION OF BARRIERS



Arrow Valley Park

YARDLEY CLOSE
WYNTON WEST





FENCING REPLACED
THIS GAP LEFT OPEN



Overview & Scrutiny

No Direct Ward Relevance

Committee

13th April 2011

PORTFOLIO HOLDER ANNUAL REPORTS: QUESTIONS AND SUBJECTS FOR DISCUSSION WITH COUNCILLOR JULIET BRUNNER, PORTFOLIO HOLDER FOR COMMUNITY SAFETY AND REGULATORY SERVICES

The following themes have been suggested by Members of the Overview and Scrutiny Committee. Questions relating to these themes will be posed to Councillor Juliet Brunner, Portfolio Holder for Community Safety and Regulatory Services at the Overview and Scrutiny Committee meeting on Wednesday 13th April 2011.

- 1 – What is being done to address drugs misuse and its implications for community safety in Redditch?
- 2 – How is the Council working with the Police to mitigate the effects of police budget cuts and an expected reduction in police force numbers on community safety?
- 3 – How is Redditch's CCTV system to be protected from funding cuts? What are your plans for CCTV in Redditch going forward?
- 4 – Do you have plans to review the licenses of alcohol retail outlets in the town centre? If so, to what extent?
- 5 – What challenges do you foresee in your service area in future?
- 6 – To what extent does the night-time economy in Redditch impact on levels of crime and disorder? What is being proposed to address this?

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NB Note draft revision /Update – Page 2. S

REDDITCH BOROUGH COUNCIL GUIDE TO / FOR PORTFOLIO HOLDERS

Portfolio Holders are appointed annually by the Council (separate sheet refers) and between them cover all areas of the Council's work and responsibility.

"Portfolio" indicates a specified area of responsibility allotted by formal resolution, for the purposes listed below.

"Portfolio Holder" indicates a member of the Council's Executive Committee who, within the allotted area of responsibility,

CAN	1.	Monitor Council performance informed by documents such as: <ul style="list-style-type: none"> • Community Strategy • Corporate Plan • Service Plans • Budgets • E.Government statements • BVPI's / Local PI's (separate document available) • Forward Plan 	*
	2.	Monitor the implementation of Council policy and decisions informed, in addition to the above, by <ul style="list-style-type: none"> • Council reports and Minutes • Personal contact with Officers 	*
	3.	Act as consultee for Members and Officers <ul style="list-style-type: none"> • Formally, in accordance with approved delegations of authority to Officers • Informally for general reference. 	*
	4.	Act as "Spokesperson" for the Council in relation to Press / Media / outside the	

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		Council, but <u>not exclusively (other Members may also have this shared role)</u> (Council decision – 11th October ??)	
	5.	Act as “Rapporteur” a) to report annually to Overview & Scrutiny on the Services for which the Portfolio Holder has responsibility; and b) to act as a channel for feedback from representatives of outside bodies which fall within the remit of the Portfolio Holder. (Council Annual Meeting 22 nd May 2006)	
	6.	<i>the role of Portfolio Holders be expanded to include a higher level of involvement with the Local Strategic Partnership, and, more specifically, with relevant Sub-Groups of the Redditch Partnership, as and when formed.</i> (Exec January 2007 / Council ...)	
CANNOT		Act with delegated authority in any personal capacity (PFHs cannot therefore commit resources – financial / staffing, without further authority – Exec., Council, or Officer authority)	
			*
MAY	1.	Represent and “sponsor” their allotted Portfolio(s) at meetings of the Executive and the Council, and, <i>where appropriate</i> , at other Council meetings, e.g. O&S.	
	2.	Develop closer working relationship with relevant lead Directors and, via Directors, other relevant Officers.	
	3.	Attend relevant meetings, e.g. relevant O&S meetings, beyond those to which formally appointed by the Council <ul style="list-style-type: none"> • As an approved duty where invited to the meeting • Also as an approved duty when present on own initiative. <p style="text-align: right;">in accordance with current approved constitutional requirements.</p>	
	4.	Seek to trigger reports to <ul style="list-style-type: none"> • the Executive or Council, via normal report / 	

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		<p>agenda preparation processes</p> <ul style="list-style-type: none"> • Regulatory Committees, via normal report / agenda preparation processes • Overview and Scrutiny Committee <p>in accordance with current approved constitutional requirements.</p>	

G:M&C/Members/Portfolio Holder Guide
& Constitution / Const.documents/revised sms/8.7.6/16.7.7



Children's Trust

Worcestershire's Children and Young People's Plan

2011-2014

Introduction

Welcome to the Children and Young People's Plan for Worcestershire. This plan has been produced by the Worcestershire Children's Trust as the single plan for all children and young people in Worcestershire aged from 0-19 years, and some groups of vulnerable young people up to the age of 25 years old.

Whilst there is no longer a statutory responsibility for producing a Children and Young People's Plan, the Children's Trust in Worcestershire recognises the importance of partnership working and co-operation between agencies working with children, young people and families in improving their life chances and wishes to build on the substantial work that has gone on previously.

To help decide the priorities for this Children and Young People's Plan, the Children's Trust has used data and information about the needs of children, young people and families in Worcestershire, and has consulted widely with children, young people, their parents and carers and those that work with them. The plan expresses a commitment to participation, co-operation and collaboration by the Children's Trust agencies. The priorities contained within this plan are joint overarching priorities. The plan also states how the priorities will be addressed and how the Children's Trust will know when the priorities have made a difference to the life chances of children, young people and families in Worcestershire. The priorities in this plan are commensurate with those of the Worcestershire Safeguarding Children Board.

Most children and young people in Worcestershire achieve excellent outcomes, but the Trust recognises that a proportion of children and young people are vulnerable and in need of extra support, and a smaller proportion need specialist care. Whilst the Children's Trust want all children, young people and families to fulfill their potential, future activity will be focused on those who are currently not doing so well.

With this approach in mind, an area of focus is to reduce and mitigate against the effects of child poverty. Therefore, the Child Poverty Strategy for Worcestershire is incorporated within this Children and Young People's Plan. In doing so, the Children's Trust are acknowledging that the lack of parental resources and/or the lack of opportunities for children to participate in meaningful activities, services and relationships during childhood negatively affect children and young people's wellbeing, development and future life chances. Tackling socio-economic disadvantage and improving life chances is the mechanism for reducing the number of children who grow up in poverty and this plan demonstrates how the Children's Trust will help families to move out of poverty and to improve their economic wellbeing.

Publication of this plan would not have been possible without the support of all those who contributed to consultation. The Children's Trust would like to thank all those who have taken part, especially the children, young people, parents, carers and the Children's Trust Shadow Board whose input has been invaluable in shaping the plan.

Councillor Liz Eyre
Chair of Worcestershire Children's Trust <insert photograph here>

Gail Quinton
Director of Children's Services <insert photograph here>

Our Vision, Values and Approach

Vision

We want Worcestershire to be an outstanding place for children and young people to grow up.

We will strive to ensure that every child, young person and family in Worcestershire:

- is safe;
- is healthy;
- is valued and respected;
- achieves success;
- is happy and fulfilled.

It is important that every child grows up with enthusiasm for life and learning, through a range of engaging and stimulating experiences which will enable them to develop qualities to become confident citizens who respect others and make a full and positive contribution to their communities.

To enable them to have and achieve their aspirations, we will work in partnership to support, engage and empower children, young people, and their families.

Values

The Children's Trust wishes families to be at the centre of all it does or strives to do. Our values take account of the United Nations Convention for the Rights of the Child and are:

- respect for children, young people and their families;
- children, young people, families and communities are involved in decision-making;
- working together in partnership;
- valuing diversity;
- support if it is needed.

Please click [here](#) for details of our values.

Approach

The priorities contained in this plan:

- are based on evidence of need;
- incorporate recommendations from external assessment of the performance of some services in Worcestershire by Ofsted and the Care Quality Commission;
- reflect local views, wishes and aspirations of children, young people and their parents and carers, as well as local community leaders such as elected members;
- draw upon the knowledge and experience of operational staff and managers.

Our approach will be to:

- focus actions on those children, young people and families living on a low income as well as those children, young people and families who are vulnerable¹;
- encourage local solutions to local problems/issues;
- provide services that deliver value for money;
- promote personalisation;
- encourage and empower families to help themselves;
- work in partnership whenever and wherever possible;
- do what we know has been proven to work.

Child Poverty

The Child Poverty Act, 2010 places a statutory duty on all local authority areas to outline how partner agencies will reduce and mitigate against the effects of child poverty. Living in poverty is associated with poorer health and wellbeing, living in poor quality accommodation, as well as low educational attainment, skills and aspirations. Children and young people who grow up in poverty lack many of the opportunities that other children and young people are able to access. There were 17,060 children and young people living in poverty² in Worcestershire in 2008 which represents 14.5% of all children and young people living in the county. Whilst levels of deprivation across Worcestershire are generally low compared to other areas of England, there are pockets of higher levels of deprivation situated in the urban areas of Kidderminster, Worcester City and Redditch, and also in some rural areas. Consultation indicates that rural isolation of families in some parts of Worcestershire exacerbates the issues related to living in poverty. Further information can be found in the Child Poverty Needs Assessment which can be accessed at **<hyperlink to be added in May>**.

This Plan includes the Child Poverty Strategy for Worcestershire. It outlines the commitment of partner agencies in Worcestershire to reducing child poverty and improving life chances for those who are socio-economically disadvantaged. All of the priorities within this plan will be targeted at those families who are socio-economically disadvantaged, with an emphasis on:

- Early intervention and the 'Foundation Years';
- Employment and skills;

¹ These include those children, young people and families who:

- live on a low income;
- have learning difficulties and/or disabilities or additional learning needs;
- are from ethnic minority groups;
- are looked after;
- are young offenders;
- are from families where there is domestic abuse;
- are young carers, teenage parents, excluded from school, have poor records of attendance at school, are at risk of harm, who are living with vulnerable adults or who are asylum seekers or refugees.

² defined as the proportion of children in families in receipt of out of work (means-tested) benefits or in receipt of tax credits where their reported income is less than 60% of median income.

- Financial support;
- Targeting resources more effectively at tackling childhood disadvantage.

This is consistent with the Department of Education's "Tackling child poverty and improving life chances: consulting on a new approach". Success at reducing child poverty will be measured through the former national indicator (116) - the proportion of children who live in families in receipt of out of work benefits – as well as other outcome indicators contained in this plan.

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Priorities

Our priorities are that:

children and young people will be protected from harm and neglect;

with a particular focus on:

- the impact on families of **domestic abuse, substance misuse and mental health issues**;
- **improving safeguarding services**;
- children and young people **feeling safe** wherever they are.

educational outcomes will be outstanding for all children and young people;

with a particular focus on:

- supporting and challenging **schools and other settings to improve pupil attainment and progress**;
- addressing **inequalities in educational outcomes**, especially vulnerable groups.

young people will move successfully into adulthood;

with a particular focus on:

- **transition arrangements** between children and adult services;
- **education, employment and training** opportunities for young people.

children and young people have the opportunity to grow up in stable and secure families;

with a particular focus on:

- **looked after children** and those at risk of becoming looked after;
- **targeted early intervention** and support for families most in need.

children and young people will grow up healthily.

with a particular focus on:

- effective and comprehensive **mental health, speech language and communication and disability services**;
- reducing **inequalities** in health outcomes.

Children and young people will be protected from harm and neglect.

This priority will focus on:

- the impact on families of **domestic abuse, substance misuse and mental health issues;**
- **improving safeguarding services;**
- children and young people **feeling safe** wherever they are.

The impact on families of domestic abuse, substance misuse and mental health issues

Why is this important?

- National research indicates that the experience of watching, hearing or otherwise being aware of domestic abuse can impact children and young people's physical, emotional and social development. This is a priority in Worcestershire's Community Safety Strategy and Worcestershire Safeguarding Children Board's business plan.
- There has been an increase in the number of reported domestic abuse incidents and the number of domestic abuse crimes where a child was present in Worcestershire, although this varies across the county <Domestic Abuse Strategy to be hyperlinked in June 2011>.
- Children with Child Protection Plans are often from families where there is a high incidence of domestic abuse, parental alcohol and drug misuse, parental mental health issues and parental offending history.
- Mothers experiencing domestic abuse are more likely to become lone parents, less likely to be earning independently, and more likely to report their families getting into financial difficulties which lead to poverty. Family income is often withheld from the victim and child as part of the pattern of abuse.
- The Children's Trust Shadow Board considers domestic abuse to be a potential cause of significant harm, and young people feel that they need more support from professionals as well as information and advice.

What will be done?

- Multi-agency screening and risk assessment processes for incidents of domestic abuse will be developed and implemented.
- Individuals with children who are involved in, or at risk of, involvement in domestic abuse – either as perpetrators or victims – will be identified.
- Collaborative commissioning approach between Children's Services and Supporting People will be established.
- Preventing domestic abuse will be a key strand of the Early Intervention Commissioning Strategy.

What will success look like?

- Children are safer from the risk and effects of domestic abuse through a greater awareness of the impact of domestic abuse on children and young people amongst practitioners.
- Improved screening, risk assessment and identification of those in need of protection.
- More support is given to children and young people affected by domestic abuse.

How will success be measured?

- An increase in the number of reported domestic abuse incidents where a child was present in Worcestershire from 2752 in 2009/10.
- A reduction in the proportion of Child Protection Plans where domestic abuse is identified as a factor from 47.3% during 2009/10 to 45% for 2011/12.
- An increase in the number of CAFs where domestic abuse is a factor *baseline and target to be set*.

- The number of men who access the Voluntary Access Perpetrator Programme who: a) have children; b) live with their children; c) have supervised contact with their children; d) have non-supervised contact with their children. *Baselines to be set.*
- An increase in the number of schools that have confirmed they are using the 'Expect Respect Programme' from 6 in 2010/11 to 50 in 2011/12.

Children's Trust Sponsor: Hilary Thompson on behalf of Worcestershire Safeguarding Children Board.

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Improving Safeguarding services

Why is this important?

- Protecting children and young people from abuse and neglect is the joint responsibility of all partners involved in Worcestershire's Children's Trust and the Worcestershire Safeguarding Children Board.
- In October 2010, Ofsted assessed services that safeguard children in Worcestershire as inadequate.
- Ensuring that children and young people are safe and protected was rated as the top priority during consultation with all stakeholders, including the general public.
- Nationally, most children on child protection registers are from low-income families and the most commonly identified stress factors in all registered cases of child abuse are unemployment and debt, which are closely related to poverty.

What will be done?

- The improvements as set out in the Safeguarding and Looked After Children Services Notice to Improve will be delivered in order to ensure that children and young people are kept safe through consistently applied thresholds of access to services and support, high quality timely assessments and decision making and effective inter-agency working.

What will success look like?

- Children and young people who require support receive timely and consistently high quality services.
- All providers and settings will have appropriate safeguarding policies and procedures in place and adhered to.
- Fewer children and young people requiring social care or repeated social care support.
- Consistent application of thresholds and processes for access to services by all agencies involved in safeguarding children and young people.
- All agencies involved in safeguarding children and young people work co-operatively and share information in a timely and appropriate way.

How will success be measured?

- An increase in the percentage of initial assessments for children's social care carried out within ten working days of referral from 62.2% in 2009/10 to 80% in 2011/12.
- An increase in the percentage of core assessments for children's social care carried out within 35 working days of their commencement from 20.8% in 2009/10 to 78% in 2011/12.
- A decrease in the number of children with a child protection plan from 451 in December 2010 to 360 2011/12.
- A decrease in the percentage of children subject to a child protection plan for a second or subsequent time from 13.6% in December 2010 to below 12% by the end of 2011/12.
- An increase in the percentage of multi-agency case file audits assessed as being at least satisfactory from 33% in January 2011 to 100% in March 2012.

Children's Trust Sponsor: Hilary Thompson on behalf of Worcestershire Safeguarding Children Board.

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Children and young people feeling safe wherever they are

Why is this important?

- Bullying, including cyber-bullying, was raised consistently as an issue during consultation with children and young people. Many knew how to report bullying to their school or an adult, but felt that they did not receive enough support once they had reported it.

What will be done?

- Anti-bullying strategies and good practice will be shared and promoted across schools and other agencies.
- E-Safety for children and young people who use ICT and mobile communication equipment will be promoted.
- Awareness of the anti-bullying reporting portal will be raised amongst all agencies, children, young people and parents/carers.
- Awareness of bullying issues for specific groups (including black and ethnic minority groups, children with learning difficulties and/or disabilities, those on low incomes and Lesbian, Gay, Bisexual and Transgender young people) will be raised and peer support approaches for those who have been bullied will be promoted.

What will success look like?

- Children and young people say they feel safe where ever they are.
- Children and young people say that their school and other agencies deal with bullying well.
- More children and young people volunteer to act as 'buddies' or mentors for those who have been bullied.

How will success be measured?

- A decrease in children and young people who experience bullying or aggressive behaviour from 70% in 2009 to 65% for 2011/12 and 60% for 2012/13, with a further 10% reduction to 50% by 2013/14.
- An increase in the percentage of children and young people who say that their school and other agencies deal with bullying well from 32% in 2010 (schools) to 35% in 2011/12, 40% in 2012/13 and to 45% in 2013/14 (schools).
- An increase in the number of schools (and, where possible, other settings) using an online tool (360 Safe) to review their e-safety provision. For schools the increase will be from 36 schools as at March 2011 to 50 by March 2012.

Children's Trust Sponsor: Hilary Thompson on behalf of Worcestershire Safeguarding Children Board.

Educational outcomes will be outstanding for all children and young people.

This priority will focus on:

- supporting and challenging **schools and other settings to improve pupil attainment and progress;**
- addressing **inequalities in educational outcomes**, especially vulnerable groups.

Supporting and challenging schools and other settings to improve pupil attainment and progress

Why is this important?

- Giving children and young people access to high quality education is crucial to enable them to reach their full potential and fulfil their aspirations. Even high performing schools, FE Colleges and other settings can continue to improve so that they become amongst the best schools nationally.
- Educational attainment and pupil progress were highlighted as issues during consultation and the needs assessment indicates that educational outcomes in Worcestershire are consistently below statistical neighbour averages. [Click here for further information](#)
- Children from lower socio-economic groups are at much greater disadvantage at every stage in their education than those from higher socio-economic groups particularly if they form a small proportion of a school's population. However, educational attainment determines outcomes in later life and is a route out of living in poverty.

What will be done?

- Schools and other settings will work in collaboration, particularly through local partnerships.
- Schools will be encouraged and supported to enable them to be in a position to convert to Academy Status, as appropriate.
- Services will be brokered and commissioned to enable schools and other providers to improve their quality of provision.
- Every school or setting will provide a learning environment (including the curriculum) that is appropriate for its learners.
- Schools and other settings that are causing concern will be identified, challenged and supported, and their progress will be monitored regularly, including intervention where appropriate.
- Schools and other settings will be supported to select, recruit and develop high quality and inspirational leaders, teachers and governors and to engage parents, carers, children and young people in the life and leadership of the school.

What will success look like?

- Fewer schools and other settings in Ofsted categories of concern and fewer schools below floor standards.
- More schools and settings rated by Ofsted as outstanding.
- Improved quality of early years and child care provision.
- An improvement in educational outcomes for children and young people of all ages.

How will success be measured?

- A decrease in the number of schools being judged as by Ofsted as being in a category of concern from 8 in July 2010 in to 3 in July 2012.
- Maintaining that no short stay schools are judged by Ofsted as being in a category of concern from 2010/11 to 2011/12.
- A decrease in the number of early years settings being judged as inadequate by Ofsted from 1% in 2009/10 to 0% between 2011/12 and 2013/14 (excludes childminders).

- An increase in the number of schools that are rated as good or better from 38 out of 62 inspected during the academic year (2009/10) to *'target to be confirmed'*.
- Maintain the number of short stay schools that are rated as good or better in line with the 100% of those inspected during 2009/10.
- An increase in the number of early year settings that are rated as outstanding from 16% during 2009/10 to 24% during 2011/12 and 29% during 2012/13.
- A decrease in the number of schools below floor standards from 15 in 2009/10 to 5 in 2011/12 and 0 in 2012/13 at Key Stage Two.
- A decrease in the number of schools below floor standards from 2 in 2009/10 to 0 in 2011/12 at Key Stage Four.
- An increase in the percentage of pupils who scored at least 78 points across the Early Years Foundation Stage with at least 6 points for each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy from 56% in 2009/10 to 62% in 2011/12 and 68% in 2012/13.
- An increase in the percentage of pupils that achieve at level 4 or above in both English and Maths at Key Stage 2 from 71% in 2009/10 to 77% in 2011/12.
- An increase in the percentage of pupils achieving five or more A*-C at GCSE or equivalent including English and Maths from 54.9% in 2009/10 to 63.6% in 2011/12.

Please also refer to the priority on education, employment and training opportunities for young people [Education, employment and training opportunities for young people](#).

Children's Trust Sponsor: Viv Cranton on behalf of schools and other educational settings.

Addressing inequalities in educational outcomes, especially vulnerable groups

Why is this important?

- Most children and young people in Worcestershire achieve well, but inequalities exist in the educational outcomes for specific groups of children and young people compared to the outcomes for the wider range of children and young people of which the groups form a part. ([Click here for further information](#)). Such vulnerable children and young people often require additional support to enable them to achieve as well as their peers.
- The needs assessment indicates that at every stage of education, the overall gap in attainment between pupils eligible for Free School Meals (FSM) and their non-FSM peers in Worcestershire is greater than the national average. ([Click here for further information](#)). FSM eligibility is a proxy for income poverty.
- This priority focuses on improving educational outcomes for vulnerable children and young people (especially those living in poverty, looked after children and those from Gypsy, Roma and Traveller families), with a view to reducing the differences in outcomes between these groups and children and young people as a whole – whilst improving outcomes for all children and young people in Worcestershire.

What will be done?

- Identify children and young people whose prior attainment and progress indicate that they are at risk of underachieving when compared to their peers.
- The progress of pupils from vulnerable groups will be tracked and monitored. An appropriate curriculum, adequate resources and targeted support will be provided so that provision meets the full range of pupils' needs.
- Schools and other settings will engage with parents and carers to enable their active involvement in the education of their children, including the active participation of children and young people in their educational setting.

What will success look like?

- The gap is reduced between educational outcomes at all key stages for vulnerable groups of children and young people and the cohort of which the group is a part, particularly for those living in poverty, looked after children and those from Gypsy, Roma and Traveller families.
- An improvement in the educational outcomes of children and young people from vulnerable groups at all key stages.
- Better engagement at school and other educational settings by children and young people from vulnerable groups and families, including improved attendance and exclusions.

How will success be measured?

- A decrease in the attainment gap at Foundation Stage Profile from 31.2% in 2009/10 to 29.8% in 2011/12 and 27.5% in 2012/13.

- A decrease in the percentage gap in achievement between pupils eligible for Free School Meals³ and their peers achieving the expected level at Key Stage 2 from 33% in 2009/10 to 15% in 2011/12 and 10% in 2012/13.
- A decrease in the percentage gap in achievement between pupils eligible for Free School Meals and their peers achieving the expected level at Key Stage 4 from 32% in 2009/10 to 15% in 2011/12 and 10% in 2012/13.
- An increase in the proportion of young people eligible for FSM attaining the level 2 threshold at 19 from 51.5% in 2008/09 to 62% in 2011/12.
- An increase in the proportion of young people eligible for FSM attaining the level 3 threshold at 19 from 27% in 2008/09 to 29% in 2011/12.
- A decrease in the achievement gap between Looked After Children achieving level 4 at Key Stage 2 and all children in Worcestershire for English and Maths from 31% in 2010 to 15% in 2011/12 and 10% in 2012/13.
- An increase in the percentage of Looked After Children obtaining 5 GCSEs A*-C or equivalent from 19% in 2008/09 to 20.9% for 2010/11.
- A decrease in the inequality gap in the average point score per candidate at AS/A2 or equivalent '*baseline to be agreed and target to be confirmed*'.
- An increase in the percentage of pupils that achieve at level 4 or above in both English and Maths at Key Stage 2 by the Gypsy, Roma and Traveller Group from 0% in 2009/10 to 30% in 2011/12 and 40% in 2012/13.
- An increase in the percentage of pupils that achieve at an A* - C grade in both English and Maths at Key Stage 4 by the Gypsy, Roma and Traveller Group from 0% in 2009/10 to 25% in 2011/12 and 35% in 2012/13.
- A decrease in SEN/Non SEN attainment gap at Level 4+ at Key Stage Two English and Maths from 59% in 2009/10 to *target to be confirmed*.
- A decrease in the SEN/Non SEN attainment gap for 5 A*-C at GCSE including English and Maths from 42% in 2009/10 to *target to be confirmed*.
-

Children's Trust Sponsor: Anne Starr on behalf of schools and other educational settings.

³ The free school meals group is used as a proxy for low income families. Pupils whose parents receive the following are entitled to FSM: Income Support, Income based job seekers allowance, support under part VI of the Immigration and Asylum Act 1999, child tax credit provided they are not entitled to Working tax credit and have an annual income not exceeding £14,495 or the Guaranteed Pension Credit.

Young people will move successfully into adulthood

This priority will focus on:

- **transition arrangements** between children and adult services;
- **education, employment and training** opportunities for young people.

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Transition arrangements between children and adult services

Why is this important?

- Transition between children's and adult's services and agencies is a key point in a young person's life, but can be a time of change, anxiety and uncertainty for the young person and their parents or carers.
- Successful transitions need to be planned well in advance to ensure that there is continuity in service provision or support.
- For young people in the criminal justice system, transition between the services for young people and adults is challenging. This is the time when those already involved in offending are at risk of becoming the most prolific.
- Transfer protocols are in place for children leaving care, but not enough have a Pathway Plan ([click here for further information](#)) and some say that they feel unsupported and unprepared for adulthood. Health care pathways for those leaving care are also insufficiently defined and young people have limited advice and information at this transitional stage.
- Consultation indicates that there is a lack of available good quality housing for young people, particularly care leavers and/or young parents. Young people feel that they need more training for independent living and skills for adult life.

What will be done?

- Transparent, consistent and personalised pathways for transition between a range of children's and adult's services and agencies will be implemented.
- The Adolescent Safeguarding Strategy and health transition pathways for young people with long term conditions and risk-taking behaviour will be implemented.
- An integrated transitions team for children and young people with complex needs will be commissioned.
- Additional supported accommodation in North Worcestershire will be commissioned.

What will success look like?

- More young people receive appropriate support to ensure a smooth transition between children and adult services and agencies, including those young people with learning difficulties and disabilities, care leavers, young offenders and young people with mental health problems.
- Young people who are living independently are in appropriate accommodation.
- High quality and affordable transition plans are in place.

How will success be measured?

- An increase in the percentage of young people leaving care with a pathway plan from 62% in 2009/10 to 80% in 2011/12.
- A consistent percentage of care leavers in suitable accommodation at 90% between 2008/09 and 2011/12.
- A decrease in the number of young adults who are first time entrants into the Adult Criminal Justice System '*baseline to be agreed and target to be confirmed*'.
- All young adults for whom it has been clinically decided that they will transfer to Adult Mental Health to have a high quality transition plan completed to aid

their successful transfer to Adult Mental Health. Baselines to be defined in June 2011, target to be defined by July 2011.

Children's Trust Sponsor: Richard Keble on behalf of the Joint Commissioning Executive.

DRAFT

Education, employment and training opportunities for young people

Why is this important?

- Young people not in education, employment or training (NEET) are at risk of not achieving their potential, economically or socially. National research suggests that there is a reasonable expectation that 1 in 6 of young people who are NEET will never secure long term employment.
- There has been an increase in the percentage of young people who are NEET in Worcestershire, although there are variations across the county. Many of these young people are from some of the most vulnerable groups ([click here for further information](#)). Consultation showed that progression into employment and the availability of employment opportunities were important to all stakeholders.
- Young people from families living in poverty and those living in deprived areas are more likely to leave school and to become NEET ([click here for further information](#)). Low aspirations, poor educational achievement and economic circumstances mean that many are then subject to lifelong unemployment, benefit dependency or low paid employment.

What will be done?

- Support will be provided for young people who are currently NEET to enable them to re-engage in education, employment and training.
- An appropriate mix and balance of flexible high quality education, training and employment opportunities for all young people will be developed.
- High quality and impartial information, advice and guidance will be available to all young people when they need it.
- Transition planning for learners with learning difficulties and/or disabilities into post-16 settings will be improved.
- Local Children's Partnerships will commission positive activities and opportunities for volunteering to ensure the engagement of children and young people.

What will success look like?

- More young people, including those from vulnerable groups, engaged in a diverse range of high quality education, employment and training opportunities, including apprenticeships.
- Improved educational outcomes for young people between the ages of 16 and 19.
- Widened participation, especially of 17 year olds, in preparation for raising the age of participation.

How will success be measured?

- A decrease in young people who are NEET from 5.5% in 2009/10 to 5% in 2010/11.
- A decrease in the number of 18-24 year olds claiming Job Seekers Allowance for six months or more from 29% in June 2010 to *'target to be confirmed'*.
- An increase in the percentage of care leavers in employment, education and training from 61.5% in 2009/10 to *'target to be confirmed'*.
- An increase in the average AS/A2 or equivalent point score per candidate from 704.5 in 2009/10 to 720 in 2011/12.

- An increase in the proportion of young people attaining the level 2 threshold at 19 from 77.9% in 2008/09 to 84% in 2011/12.
- An increase in the proportion of young people attaining the level 3 threshold at 19 from 53.5% in 2008/09 to 58.9% in 2011/12.
- An increase in the number of 16-18 year olds participating on the Apprenticeship programme from 1,764 in 2009/10 to over 2,000 in 2011/12.

Children's Trust Sponsor: Michael Kitcatt on behalf of the 14-19 Partnership Board.

DRAFT

Children and young people have the opportunity to grow up in stable and secure families.

This priority will focus on:

- **Looked After Children** and those at risk of becoming looked after;
- **Targeted early intervention** and support for families most in need.

Looked After Children and those at risk of becoming looked after

Why is this important?

- Looked after children are amongst the most vulnerable children and young people in society and local authorities and their partner agencies have a corporate parenting responsibility to improve the life chances for the children and young people who are in their care.
- There has been an increase in the number of looked after children in Worcestershire ([click here for further information](#)).
- The Ofsted Safeguarding and Looked After Children's Services inspection indicated that care planning needs to be more robust; more focused activity is required to enable children to return safely to their families (or to live with a family if in residential care, when this is in their best interests) and improvements in partnership arrangements are required to prevent the need for children to become looked after.
- Nationally, children living in poverty are 700 times more likely to become looked after.

What will be done?

- Deliver the improvements as set out in the Safeguarding and Looked After Children Services Notice to Improve in order to reduce the number of looked after children and to improve their outcomes.
- Commission a range of appropriate high quality provision and services for looked after children.
- Commission high quality support services to prevent children and young people coming into care.

What will success look like?

- More children safely and securely cared for at home, and thus fewer who are looked after.

How will success be measured?

- A decrease in looked after children from 599 as at December 2010 to 530 by March 2012, with a further reduction to 480 by the end of March 2013.
- An increase in the percentage of children adopted during the year who were placed for adoption within 12 months of the agency decision that they should be adopted from 67% as at September 2010 to 80% in 2011/12.

Children's Trust Sponsor: Michael Hunter on behalf of the Voluntary and Community Sector.

Targeted early intervention and support for families most in need

Why is this important?

- The rising numbers of children and young people in the care system in Worcestershire and the length of time they spend in care indicate that services are not intervening early enough to support families in an appropriate manner.
- Effective early intervention from universal and targeted services can bring about cost savings, as well as meet the needs of families before they require more intensive support.
- Consultation suggests that integrated, personalised and targeted support is not always available to families when and where they need it to prevent their problems from developing further.
- Families living in poverty tend to be least pro-active in seeking the information, advice, guidance and support that will enable them to access universal and targeted services such as childcare, benefits and tax credits, training, transport and employment.

What will be done?

- Services for children, young people and their families will include common approaches to pathways to and from specialist services.
- Children's Centres and the services they provide will be re-commissioned to provide appropriately targeted and localised services (to include health services for children under the age of 5 years).
- Parents, carers, children and young people from vulnerable groups will be able to access information, advice and guidance on universal and targeted services when and where they need it.
- Capacity will be built within the Voluntary and Community Sector to enable a range of localised support and opportunities for children, young people and families to be provided.

What will success look like?

- Universal and targeted services, and information on them, made more accessible to families.
- Universal and targeted services, and information on them, meets local needs and are provided in an appropriate location with a common care pathway in place.
- Better co-ordination and information sharing between service providers.
- Fewer children and young people requiring social care services.

How will success be measured?

- An increased use of the Common Assessment Framework (CAF) from 556 in 2010/11 to a target of 680 during 2011/12.
- A decrease in referrals to children's social care from 269 per 10,000 in 2009/10 to 261 per 10,000 for 2011/12.
- An increase in the take up of formal childcare by low income working families from 19.7% in March 2010 to 20.1% in 2011/12.

Children's Trust Sponsor: Richard Keble on behalf of the Joint Commissioning Executive.

Children and young people will grow up healthily.

This priority will focus on:

- effective and comprehensive **mental health, speech, language and communication and disability services**;
- reducing **inequalities** in health outcomes.

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Effective and comprehensive mental health, speech, language and communication and disability services

Why is this important?

- Consultation indicates that more needs to be done to improve referral and access to specialist services such as Child and Adolescent Mental Health Services (CAMHS), speech, language and communication services and disability services
- There has been a growth in the number of children with speech, language and communication needs ([click here for the SLCN needs assessment](#)). Children and young people cannot access the services they require in a timely manner.
- There is a strong correlation between areas of high overall deprivation and the areas in Worcestershire where higher numbers of CWD ([click here for CWD Needs Assessment 2009](#)) and children and young people with speech, language and communication needs live. At a national level, disabled people are twice as likely as other citizens to live in income poverty and also find it more difficult to access education, housing, employment and transport.
- There is an increased risk and rate of mental health problems in children and young people living in families with low incomes compared to those in better-off households.

What will be done?

- CAMHS provision will be developed to provide a clinically effective full CAMHS service, 24 hours a day, 7 days a week for urgent cases.
- Sustainable CAMHS for Children with learning difficulties and/or disabilities and effective transitions protocols for 16/17 year olds will be put in place.
- Integrated speech and language and communication services that are available equitably will be jointly commissioned according to evidenced need and a 'Speech, Language and Communication Pathway' will be published.
- Assessment and support appropriate to the needs of children with disabilities will be commissioned; eligibility criteria for short breaks provision developed; overall provision reshaped; and equipment provision reviewed.

What will success look like?

- Children and young people will access comprehensive, high quality CAMHS, speech, language and communication, and disability services that meet their needs in a timely manner.

How will success be measured?

- A decrease in the percentage of children and young people waiting for more than 18 weeks from CAMHS referral to treatment from 7% (provisional) 2010/11 to 5% for 2011/12, to 3% for 2012/13 and 0% by 2013/14.
- A decrease in waiting times for speech, language and communication services '*baselines and targets to be confirmed*'.
- More children and young people reporting that overall the help that they receive from CAMHS is good. Baseline to be established by October 2011.
- An improvement in the percentage of young people with Speech Language and Communication Needs achieving 5 or more A*-C at GCSE from 22% in 2009/10 to 40% in 2011/12 and 50% in 2012/13.

Children's Trust Sponsor: Richard Keble on behalf of Joint Commissioning Executive.

DRAFT

Reducing inequalities in health outcomes

Why is this important?

- The needs assessment indicates that in 2009/10 more than one in five children in reception and one in three children in year six were either over weight or very over weight [Click here for further information.](#) and the prevalence is significantly higher for boys than girls.
- Very over weight children in both reception and year 6 are more likely to live in areas that are more deprived and children growing up in poverty are less likely to have a healthy diet, access to fresh fruit and vegetables and take regular exercise.
- Children living in deprived areas are often more likely to have poor health outcomes and are less likely to access services, particularly those providing preventative and specialist care. Children in more affluent areas of Worcestershire are less likely to have a low birth weight and more likely to be breastfed. Hospital admission rates for accidental injuries to children aged 0-18 years are almost 50% higher in deprived areas of Worcestershire compared to the most affluent. Teenage conception rates also tend to be higher in more deprived areas of the county ([click here for further information](#)).

What will be done?

- Services will be planned and commissioned jointly to reduce duplication and increase the quality and efficiency of local services in order to reduce health inequalities, particularly in areas of deprivation.
- The Health and Wellbeing Board will develop a Health and Wellbeing Strategy to secure improved outcomes for the population of Worcestershire, including children and young people.
- Implement the Worcestershire Healthy Weight, Healthy Lives Strategy and action plan, including the Infant Feeding Plan.
- Review the Worcestershire Sexual Health Strategy, including teenage pregnancy.
- Develop and implement a strategy for childhood accident prevention.

What will success look like?

- More children and young people following a healthy lifestyle.
- A decrease in health inequalities for children and young people across the county.

How will success be measured?

- A reduction in the percentage of very over weight year 6 pupils from 18.9% in 2009/10 to 18.6% by August 2011 and 18.5% by August 2012.
- Reduce the gap in the percentage of very overweight year 6 pupils from disadvantaged communities from 9.9% in 2009/10 to 9.7% by August 2011 and 9.5% by August 2012.
- An increase in breast feeding initiation and continuation rates from 73% at initiation and 40.9% at the 6-8 week check in 2009/10 to 75% for initiation and 43.9% at the 6-8 week check in 2010/11.
- A reduction in hospital admissions due to unintentional injuries to children from *'baselines and target to be confirmed'*.

Children's Trust Sponsor: Richard Harling on behalf of the Joint Commissioning Executive.

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What else is needed to support the achievement of the priorities?

In order to achieve what this plan sets out to do, we will have to:

- commission services using joint and pooled budgets from a range of providers, especially the Voluntary and Community Sector. This includes the development of pooled budgets and the commissioning of a range of co-ordinated local services through Local Children's Partnerships;
- develop and train the workforce to ensure that it has the skills required to deliver universal, targeted and specialist services and better outcomes for children, young people and their families. Redeployment may be necessary to provide a workforce that meets local need;
- provide accessible, high quality information, advice and guidance to families when and where they need it;
- share information between agencies appropriately, developing and implementing information sharing protocols where necessary;
- listen to the voice of children, young people and their parents/carers, and engage them in the development of services;
- build effective partnerships locally and strategically;
- target resources on areas and communities of highest need and support communities to find local solutions to local problems;
- provide children, young people, parents and carers with access to evidence-based approaches and interventions that are quality assured and delivered when and where they are required.



Worcestershire Children's Trust wishes to thank Claire from NEW College for taking the photographs contained in this plan <Photographs to be added in May>.

Appendix One

Our Values

1. Respect for children, young people and their families

We believe that:

- every child, young person and family is unique;
- every child, young person and family has the right to have their basic needs fulfilled (e.g. warmth, clothing, nutritious food, a clean and safe environment) and a standard of living that is good enough to meet their needs;
- every child, young person and family should be valued and show respect for those around them;
- every child, young person and family should have a right to discover their individual strengths;
- every child, young person and family should have a right to realise their emotional, cultural and spiritual well-being;
- every child, young person and family should enjoy themselves, have fun and plenty of opportunities for recreation easily accessible from where they live;
- every child, young person and family can make a valuable contribution to their local community and that this should be acknowledged and celebrated.

2. Children, young people, families and communities are involved in decision-making

We believe that:

- families should shape their own futures;
- children, young people, families and communities should be listened to and be empowered and enabled to shape decisions that affect their future;
- children, young people and their families should be encouraged to have aspirations.

3. Working together in partnership

We believe that:

- to succeed, agencies must work together in partnership to provide accessible services in local communities which meet the individual needs of children, young people and families;
- good partnership working depends on trust, openness, sharing ideas, resources and solutions.

4. Valuing diversity

We believe that:

- the richness in cultural and religious diversity is to be celebrated;
- community cohesion must be promoted so that people's different backgrounds and faiths are recognised, respected and valued.

5. Support if it is needed

We believe that:

- stable, caring families are the right place for children and young people to grow up and that good parenting is the key to this;

- children should have a right to live with their parents unless it is bad for them, and to be protected from violence, abuse or neglect by their parents or anyone else who looks after them;
- children, young people and families should have access to support if it is needed so that all children have the best possible start to life and can grow up to be fulfilled and successful adults;
- it is better to identify and prevent problems as early as possible instead of reacting to situations once they have arisen;
- parents and carers should be supported in becoming good role models and in taking responsibility for helping their children develop the confidence and resilience they will need to be effective citizens;
- children, young people and families should support each other;
- families should be supported to help each other.

If we do this, children and young people of Worcestershire today will be proud that they grew up in Worcestershire. They will also be equipped to become successful adults.

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Update on Worcestershire Children's Trust Arrangements



Changes in Statutory Requirements

- In July the new coalition government announced that it will be repealing the legislation on Children's Trusts and the Children and Young People's Plan.
- There is still a statutory responsibility to produce a Joint Strategic Needs Assessment and Child Poverty Strategy.
- Worcestershire Children's Trust Board wish to continue with the partnership and its work.
- WCC and NHS Worcester will continue to move towards jointly commissioning services



Partnership's function

- Set the key priorities for Worcestershire
- Challenge and support progress on these
- Express these through a Plan
- Task partners to tackle 'complex issues'



Children and Young People's Plan

What sort of CYP Plan is it likely to be?

- High level
- Expresses the key priorities as a point of reference for all other activity
- Sets out the performance measures so that everyone can see what progress has been made.



Priorities to be informed by...

- Inspections
- Needs analysis data
- Consultation with parent / carers, children and young people and stakeholders
- WSCB
- National policy
- ...and ultimately how much resources we have

Inspections tell us...

- Safeguarding, in particular social care responses to children in need of protection, and partnership working
- Looked after children
- CAMHS
- Transition to adulthood
- Voice of the child and parents / carers
- Educational achievement

Needs assessment tells us...

- too many children in care
- too many children with Child Protection Plans
- educational attainment below statistical neighbours
- Young people Not in Employment Education or Training (NEET) – rising numbers
- unequal outcomes across communities – by geography and by need – in relation to health, education and social care



Consultations with CYP tell us...

- Listen to what we have say and feedback
- Bullying still an issue
- Safer communities
- More positive activities and more equally available
- Better information about what is available
- More healthy lifestyles education and targeted at a younger age group

Consultations with parents / carers

tell us....

- Low cost activities, inc physical activities
- Bullying still an issue
- Safer communities
- Positive activities across all ages good and need to be sustained
- Tackle the impact of poverty / low incomes
- More opportunities to have a say

Consultation with HTs tells us...

- ensure educational achievement has a high priority in strategic planning
- better communication
- recognise local differences and respond accordingly
- partnership working is key to address funding issues
- co-ordinated and coherent approach to support
- ensuring appropriate balance of support and challenge
- Wychavon: event held in Droitwich in September with an additional event for Evesham & Pershore on 19 November.

Consultation with governors tells us...

- Going well: partnership working between schools; strong leadership; improving standards and achievements
- Not going well: school infrastructure and finance; attainment; bureaucracy; engagement of parents variable
- Barriers: funding and deprivation; parental engagement; employment opportunities

Consultation with other stakeholders tells us...

- Staying safe No 1 priority
- Going well: positive activities, partnership working and early intervention
- Not going well: access to CAMHS and Speech Communication & Language Needs services; providing services to 'hard to reach' groups; accessibility to services, especially rural areas
- Need to improve: communication, inc data sharing



The WSCB tells us...

Safeguarding priorities are:

- Adolescents
- Domestic abuse
- Referral and assessment

There has also been an Unannounced and Announced Ofsted Inspection

Safeguarding Unannounced Inspection

- In July Ofsted visited WCC for an unannounced inspection which looked at safeguarding contact referral and assessment processes.
- areas for concern were identified
- full Ofsted inspection took place between 4th and 15th October carried out in conjunction with the Care Quality Commission (CQC).

Safeguarding Announced Inspection

- During the two weeks of the inspection, the inspectors held almost 90 interviews or focus groups, and met with almost 500 members of staff, 43 children and young people, and 40 parents/carers. They read 88 case files and requested over 200 pieces of written evidence or data
- The joint Care Quality Commission and Ofsted report has now been published and is available on the Ofsted web site: <http://www.worcestershire.gov.uk/cms/education-and-learning/three-yearly-inspection.aspx>
- Ensuring our most vulnerable children are protected remains our highest priority

National policy tells us....

- Child poverty
- Localism
- Market choice
- Commissioning
- Targeting resources
- Less resources



.....*more to follow*.....

Our initial draft priorities are...


- Children and young people have the opportunity to grow up in stable and secure families
- Children and young people will be protected from harm and neglect
- Educational attainment will be improved
- Children and young people will grow up healthily
- Young people will move successfully into adulthood

Each of these priorities have 2/3 areas of focus and are now out for consultation.





...in order to achieve these, we will
have to...

- Listen to the voice of the child / yp
 - Engage and support parents to be parents
 - Provide support at an early age and before difficulties occur: prevention and early intervention
 - Share information appropriately
 - Build effective partnerships, strategically and locally
 - Target resources on areas and communities of highest need
 - Jointly commission services from a range of providers, especially VCS
- 

Future CYPP Considerations

- Remove the present Performance Management Group infrastructure and establish alternative Performance Management arrangements. The new arrangements will be based on:
 - a maximum of 3 indicators for each priority
 - the Partnership providing challenge and support on progress...

Local Children's Partnerships

- LCPs will be included into the Partnership. The purpose of LCP's
 - Understand local needs and aspirations and what resources there are`
 - Agree local priorities
 - Plan how to target those priorities
 - Co-ordinate the deployment of local resources
 - Commission services -



Positive Activities for Young People

- Reductions in available budget but WCC still committed
- Move from providing services to commissioning to meet local need in all areas by 31 March 2012
- Local commissioning via LCPs
- 'Expectations' of commissioning using WCC money – must be targeted on young people / areas of need
- Part of a local 'Youth Offer' – this is the big opportunity of that LCPs bring

Positive Activities

Funding allocated based on the Acorn system

- Bromsgrove £103k
- Malvern £78k
- Redditch £189k
- Worcester City £220k

[already jointly commissioned with City and contracted to WCCT]

- Wychavon £183k
- Wyre Forest £224k

Subject to WCC Cabinet approval 26/5/2011

Challenge for Local Children's Partnerships

- Effective partnerships
- Representative of key stakeholders
- Develop a 'youth offer' for their area
- Commission targeted PA

WCC Support:

- ✓ Capacity building
- ✓ Commissioning and contracting advice
- ✓ Chris Allen – Appreciative Inquiry

What Next?

- Work with district partners to establish Local Children's Partnerships
- The new CYPP priorities are out for consultation until 4 Feb.
- Draft CYPP to be presented to the Children's Trust Board on 3 March
- Establish new Performance Management Arrangements

OVERVIEW AND SCRUTINY COMMITTEE

13th April 2011

COUNCIL PLAN 2011-14

Relevant Portfolio Holder	Councillor Michael Braley, Portfolio Holder for Corporate Management
Relevant Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Key Decision	

1. SUMMARY OF PROPOSALS

To agree the Council Plan for 2011-2014 including the action plan which sets out how the Council's priorities will be delivered.

2. RECOMMENDATIONS

The Executive Committee is asked to RECOMMEND to the Council:

That the Council Plan 2011-2014 attached at Appendix 1 be approved.

3. BACKGROUND

- 3.1 At the meeting of the Executive Committee on 20th October 2010 Members considered the Council Plan Part 1 report which sets out the Council's vision and priorities. The vision and priorities were recommended to be reconfirmed and this was subsequently approved by Full Council.
- 3.2 The Council's vision is 'an enterprising community, which is safe, clean and green'. This incorporates three priorities with a fourth overarching priority to be a well-managed organisation.

4. KEY ISSUES

- 4.1 The Council Plan has been developed to reflect the strategic focus presented in the Council Plan Part 1 report and considers the national, regional and local context in which the Council operates.
- 4.2 The Council Plan sets out what each priority aims to achieve through a number of key deliverables, and the actions that will take place to support each of the key deliverables.
- 4.3 A range of performance indicators have been developed which will assist in monitoring progress within each priority area and these will form the basis for quarterly performance reporting to the Executive Committee during 2011/2012.

OVERVIEW AND SCRUTINY COMMITTEE

13th April 2011

5. FINANCIAL IMPLICATIONS

The Medium Term Financial Plan approved at Full Council has clear links with the delivery of the Council Plan. Agreed budget bids for specific key deliverables are detailed throughout the action plan.

6. LEGAL IMPLICATIONS

There are no legal implications arising directly from this report.

7. POLICY IMPLICATIONS

The Council Plan 2011-14 will replace the current Plan and will require full Council approval.

8. COUNCIL OBJECTIVES

The Council's priorities are supported by a range of Council wide and service specific key deliverables and associated actions which are detailed in the Council Plan.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

9.1 The Council Plan is supported by the corporate risk register. Proactive risk management features as an action within the Governance key deliverable.

9.2 This report does not identify any Health and Safety Considerations.

10. CUSTOMER IMPLICATIONS

10.1 The actions and key deliverables are set out in the Council Plan to enhance the quality of services provided to customers.

10.2 Improved customer experience is proposed as a specific key deliverable, incorporating actions from the Customer Experience Strategy which Full Council has approved.

10.3 The Council Plan, when approved, will be published on the Council's website and staff intranet.

OVERVIEW AND SCRUTINY COMMITTEE

13th April 2011

11. EQUALITIES AND DIVERSITY IMPLICATIONS

None arising directly from this report; however the Council Plan contains actions and performance indicators in relation to equalities and diversity.

12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

No direct implications although the Council Plan contains actions relating to shared services, service transformation and efficiencies.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

13.1 The Council's priority 'Clean and Green' aims to develop attractive open spaces, enforce littering, fly tipping and other behaviour detrimental to the environment and support measures to tackle climate change.

13.2 Specific key deliverables are proposed to reduce the Council's carbon emissions, deliver improved and sustainable waste management services and deliver improved environmental quality.

14. HUMAN RESOURCES IMPLICATIONS

Actions to reduce staff sickness and improve the employee climate and organisational culture are detailed within the Council Plan.

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

The Council plan is a key component of the Council's governance and performance management arrangements. Associated actions are set out under the priority 'Well Managed Organisation'.

16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998

The Council's priority 'Safe' incorporates key deliverables to reduce re-offending and anti-social behaviour, and to develop community cohesion.

17. HEALTH INEQUALITIES IMPLICATIONS

17.1 The Council's priority 'Enterprising Community' aspires to ensure residents are healthy and fit.

OVERVIEW AND SCRUTINY COMMITTEE

13th April 2011

- 17.2 A key deliverable is included to improve the general health of the residents of the Borough. Specifically, this incorporates the Abbey Stadium development, delivery of the Local Strategic Partnership Health Action Plan and targeted sports development.

18. LESSONS LEARNT

The Council Plans for both Bromsgrove District and Redditch Borough Councils are now aligned in terms of format and production which has streamlined the strategic planning process.

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

None directly in relation to this report, but the Budget Jury were engaged in discussions around the Council's priorities and proposed key deliverables.

20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	At Portfolio Holder's Briefing
Chief Executive	Yes
Executive Director (S151 Officer)	Yes
Deputy Chief Executive/Executive Director – Leisure, Environment and Community Services	Yes
Executive Director – Planning & Regeneration, Regulatory and Housing Services	Yes
Director of Policy, Performance and Partnerships	Yes
Head of Service	Yes
Head of Resources	Yes
Head of Legal, Equalities & Democratic Services	Yes
Corporate Procurement Team	No

OVERVIEW AND SCRUTINY COMMITTEE

13th April 2011

21. WARDS AFFECTED

All Wards

22. APPENDICES

Appendix 1 - Council Plan 2011-2014

23. BACKGROUND PAPERS

Council Plan 2010-2013

Council Plan Part 1, Executive Committee 20th October 2010

Service Business Plans 2011

AUTHOR OF REPORT

Name: Liz Bellaby
E Mail: liz.bellaby@redditchbc.gov.uk
Tel: (01527) 64252 ext 3318

Council Plan 2011-14



“ Our vision is for Redditch to be an enterprising community which is safe, clean and green ”

REDDITCH BOROUGH COUNCIL

*making
difference*

www.redditchbc.gov.uk

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1. The Council's Vision

“The Council is committed to ensuring that Redditch remains a vibrant place to live, work and visit.

With this in mind, we have drawn up a vision of Redditch as ‘an enterprising community, which is safe, clean and green’. This plan sets out how we will work with our partners to make this vision a reality.”

A lot of work has gone into producing this latest Council Plan, covering 2011-14. It aims to capture the essence of Redditch – the qualities and character of our Borough, recent achievements the Council and its partners have made and, importantly, the challenges that lie ahead and how we aim to tackle these.

We describe the programmes and activities we shall be pursuing over the next three years, as well as the measures we will put in place to evaluate how successful these programmes and activities are.

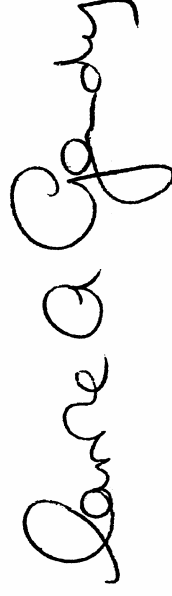
The current climate of economic uncertainty has impacted on all public services; there has been a year on year reduction in grants from central Government, as well as a loss in interest in our investments.

The Council has a clear plan for addressing the current situation and was one of the first councils in the UK to pursue a single management team and shared services through our partnership with Bromsgrove District Council. Shared Services is not just about saving money; it is about providing efficient and more cost effective services for our customers while keeping the uniqueness and political sovereignty of both Councils.

What this means for customers is that we are protecting front-line services and at the same time ensuring that those front-line services are improved.

The Council has managed to set a balanced budget in very difficult circumstances and a zero increase in Council Tax. However, the Revenue Support Grant from the Government has fallen by 27.7%. Over the next three years the Council will need to find £3,000,000, £1,800,000 of which will need to be found from shared services, transformation and alternative delivery.

I am always keen to bang the drum for Redditch and have said on many occasions that ‘Redditch is a good place’. I hope you will recognise how committed we are to making Redditch an even better place and that you will be able to support us in our efforts.



Councillor Carole Gandy
Leader of Redditch Borough Council

2. Note from the Chief Executive

Welcome to the Redditch Borough Council Plan. The Plan sets out details of the Council's work between now and 2014.

The Council operates in a complex environment, having to balance public expectation of the Council's services alongside statutory obligations, as well as understanding the demographic issues we face and of course balancing the books. Local authorities are facing major funding and organisational challenges at the moment and in such uncertain times the need for proper and constructive business planning is crucial.

This is why a Council Plan is for me, as the Chief Executive for Redditch Borough Council and Bromsgrove District Council, one of the key things we produce. It is certainly not a document destined to gather dust on a shelf!

As a Council, we recognise the issues that face the Borough and are working hard to tackle them. The plan is very much a 'living and breathing' document that informs the work of my shared single management team and, not least, our dedicated staff and volunteers in Redditch.

The Council Plan was developed by Members and officers considering a range of information from residents including customer surveys and focus groups, as well as considering our current performance, national legislation, the County and District Community Strategies and our financial position.

As such, every one of us contributes to successfully carrying out the programme and activities outlined in this document; and to this statement I would add our many partners, either from the public sector, voluntary sector or the private sector.

In these difficult times it is more critical than ever that we all work together for the long term good of the Borough and its residents.

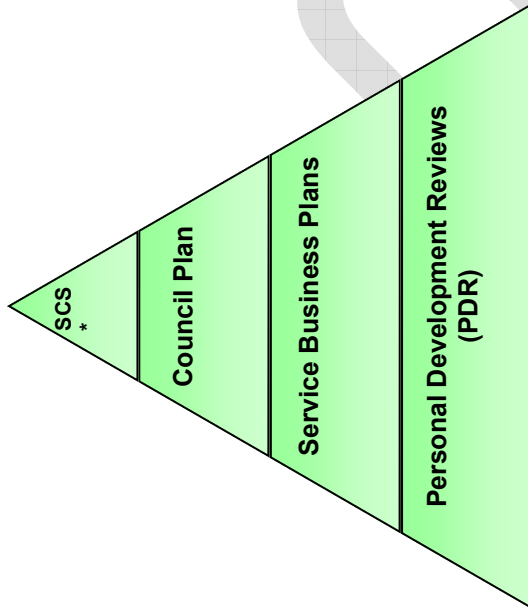


Kevin Dicks
Chief Executive

3. What is the Council Plan?

The Council Plan forms one link in a chain of plans and strategies that align to each other to achieve a vision for the Borough of Redditch. The priorities set out in each plan contribute to and complement those set in the level above them in the hierarchy.

The hierarchy of plans and strategies



Note: SCS – Sustainable Community Strategy

Redditch Borough Council Plan for 2011 to 2014 is effectively the business plan for the Council and demonstrates how the Council will work towards achieving the overall vision for the Borough set out in the Sustainable Community Strategy (SCS) which was developed on the basis of extensive consultation with our residents.

The Council Plan identifies our contribution to this vision, and gives firm commitments on how the Council will deliver on its own vision of “An enterprising community which is safe, clean and green”. The Council has three priorities:

- ⇨ **Enterprising Community.**
- ⇨ **Safe.**
- ⇨ **Clean and Green.**

It also explains what the Council will be doing to keep its own house in order, to ensure we continue to be a Well Managed Organisation.

The Council’s Annual Report will show our direction of travel against our priorities. The Council Plan sets out actions over one to three years, demonstrating that continued improvement of the Borough is not a quick fix, but the result of focussed and consistent long-term ambition.

In developing the Council Plan, we have taken into account not only the Redditch Sustainable Community Strategy, but also the aspirations of our residents and the particular features of Redditch as a former New Town.

The Council Plan predominantly addresses the short and medium term (up to three years) aims and objectives of the Borough Council, but recognises where issues are likely to be ongoing in the long term. The Plan also outlines how the Council will proactively manage its resources in order to achieve its objectives. The Medium Term Financial Plan (MTFP) sets out the funding arrangements for the Council’s priorities.

The Plan seeks throughout to address the issues and views of a wide variety of stakeholders, including residents, Members of the Council and partner organisations.

4. Redditch- Introducing the Borough

Figure 1: Map of Redditch Borough



Geography

The Borough of Redditch is situated in the West Midlands Region approximately 24 km (15 miles) south of Birmingham. It lies within the administrative boundary of Worcestershire County Council and is adjacent to Bromsgrove District to its north and west, Stratford-upon-Avon District to the east and Wychavon District to the south.

Redditch, although a New Town, has retained many important ecological and landscape features, with the native flora retained and largely unaltered from that of an ecological survey in 1966. Ponds, hedges and green spaces all help to hold together the important ecological infrastructure. Redditch has 5.7 hectares of open space per 1,000 population.

Population

The Borough has a population of 78,813 with a higher percentage of young people (age 0-19 years) compared to the rest of the County. Most of the population (93%) lives within the town of Redditch which accounts for approximately half the geographical area of the Borough.

Redditch Borough has the highest percentage of ethnic minority groups of Worcestershire's six districts. Of Redditch residents, approximately 92% are of White British or White Irish origin. Of the remaining 8% of the population, the ethnic groups with the largest population sizes are Asian or Asian British Pakistani (2.3%) and White Other (1.3%) which includes those of Eastern European origin.

Economy

Redditch enjoys excellent transport links locally with very little congestion, including a strong network of dual carriageways and A-roads. The nearby M42 and M5 motorways provide access further afield and Birmingham Airport facilitates national and international travel. Public transport is provided via a train and bus network.

In terms of employment development, the West Midlands Regional Spatial Strategy (RSS) would have set employment land requirements for Redditch; however the Coalition Government announced the intention to rapidly abolish RSS and it will be for local authorities to determine their own housing and employment targets. Redditch Borough Council has since consulted on a draft Core Strategy (January-March 2011) which proposes 'Creating a Borough where business can thrive'. The Strategy makes provision for 33.3 hectares of employment land which will be available for business uses. The vision for this Strategy is that Redditch will be an enterprising Borough and local skills will have been improved. To achieve the Strategy, the Borough plans for diverse employment areas, supporting existing business sectors and clusters while looking for opportunities to diversify the economy, promote a skilled workforce, aim for vibrant centres and ensure a prosperous rural economy.

There is a strong manufacturing base to Redditch's economy. The proportion of individuals employed in manufacturing industry (25%) is considerably higher than both the County and West Midlands region average. Redditch has fewer individuals employed in distribution, hotels and restaurants compared to other areas of Worcestershire.

Environment

In terms of the environmental aspects of Redditch Borough, there are six Sites of Special Scientific Interest, amounting to 54.7 hectares; these are examples of the country's very best wildlife and geological sites. The Borough has 22 Special Wildlife Sites (188 hectares) and there is also more than 87ha of land designated as Local Nature Reserves, comprising 5 separate sites of semi natural ancient woodland.

There are two areas of designated parkland, including Arrow Valley Country Park which follows the course of the River Arrow and Morton Stanley Park in the east of the urban area. Redditch has three parks that currently hold the prestigious Green Flag Award; Arrow Valley Country Park, Morton Stanley Park and Overdale Park in Astwood Bank.

There are two conservation areas in Redditch Borough, one of which is located in Redditch town centre (Church Green) and the other in Feckenham village. The Church Green Conservation Area is focussed around the Church of St Stephen and an area of open amenity space surrounded by a number of statutory listed buildings. The Feckenham Conservation Area incorporates most of the historic village of Feckenham and includes the parish church, the village square, a Scheduled Ancient Monument and a number of residential buildings which date from the sixteenth century.

Housing

In 2010 (January to July 2010) the average house price in Redditch was £169,768, lower than the average for Worcestershire (£196,850), but higher than the Regional average (£161,456). This is significantly higher than in 2006 (January to March 2006) when the average house price in Redditch was £150,501, lower than both the average for Worcestershire (£184,936) and the national average (£184,925).

As a percentage of housing stock, Redditch Borough has a high amount of affordable housing (24%) in comparison to the Worcestershire-wide average (16%), the West Midlands average (21%) and the UK (19%); however, supply still does not meet demand. Generally house prices in Redditch, as well as ownership levels, are lower than neighbouring Districts.

Redditch Borough does offer a vast amount of choice in terms of housing stock, with housing that covers every size, style and type of accommodation. Housing in Redditch Borough aims to be socially inclusive, building and providing for those who require it, including social housing, intermediate ownership housing, as well as elderly and single person households and private housing of different types in accordance with the Borough Council's Housing Needs Assessment.

Education

Education in Redditch is based on a three-tier school system with pupils progressing from first, middle and then to high schools. Schools operate in a pyramid system with four pyramids – 3 in specific geographical locations and 1 that takes pupils of the Roman Catholic faith. There are over thirty schools in the Borough catering for approximately 12,000 pupils. There is also a well established further education college (North East Worcestershire - NEW College), which caters for a wide range of vocational and academic courses and has recently opened a new facility to enable residents to take university level courses in the town.

Educational performance of pupils in Redditch has been recognised as an issue over many years. Redditch has consistently fallen behind Worcestershire in the percentage of pupils achieving 5 or more GCSEs at grades A* to C. Data from 2009 and 2010 shows that while average results are getting better in Redditch, they are still behind those of the County as a whole.

Health

In broad terms the health of people in Redditch is similar to the England average; however there are significant differences in health and well being between Redditch and Worcestershire across a broad range of measures. The reasons for this are complex, but can be broadly summarised as: inequalities in opportunity – for example poverty, employment, education and family; inequalities in lifestyle choices including smoking, physical activity, alcohol and sexual activity; and inequalities in accessing services.

Redditch has the lowest amount of residents with limiting long term illnesses compared to all other Worcestershire districts; this may be attributed to Redditch's younger population profile. Life expectancy for men living in the most deprived areas of Redditch is almost 7 years shorter than for men living in the least deprived areas. For women the corresponding difference is over 6 years.

Rates of early death from heart disease and stroke and from cancer have fallen over the past ten years and are similar to the England average.

The proportion of children in reception year who are classified as obese is similar to the England average. Levels of physical activity in schools are better than the England average; however it is estimated that levels of healthy eating and obesity in adults are worse than the England average and exercise levels for adults are the lowest in the country.

Leisure

Cultural attractions within the Borough include the Forge Mill Needle Museum, Bordesley Abbey, Arrow Valley Park which centres around the 12 hectare (30 acre) lake and adjacent Countryside Centre. The town centre offers the Palace Theatre as well as a multi-screen cinema and there is a wide range of sports

facilities across the Borough including sports centres, swimming pools, BMX track, football pitches, golf courses and a skate park. The town also has numerous play facilities within its neighbourhoods and residents can access a full range of activities covering Arts, Sports and Play development.

Deprivation

The Indices of Deprivation were produced in 2007 by the Department for Communities and Local Government (DCLG). The Indices are a measure of deprivation for every super output area and local authority area in England. It combines a number of indicators (Income, Employment, Health and Disability, Education, Skills and Training, Barriers to Housing and Services, Living Environment and Crime) into a single multiple deprivation score and rank for each area.

From the district level summary (where 1 is the most deprived) of the multiple deprivation score, Redditch is ranked 131st out of 354 areas nationally. This is the most deprived area in Worcestershire and compares to Wyre Forest with a ranking of 154. Therefore Redditch is in the top 40% most deprived districts. This is a slight deterioration from 2004 when the Borough was ranked 146th. Within these wards, there are two areas that are within the top 10% most deprived in England which are the areas around Winyates and Church Hill Centres. An analysis of the Index of Multiple Deprivation for these areas identifies barriers to housing, education and health as the three main concerns.

5. Who Are We?

We are a District-level authority within the county of Worcestershire and work closely with neighbouring Bromsgrove District Council with a shared Single Management Team.

There are 29 Elected Members of Redditch Borough Council. Feckenham Parish Council is the only Parish Council within the Borough. Since June 2002 the Borough Council has operated an Executive Committee (“Leader and Cabinet”) and Overview and Scrutiny structure. Overall control of the Council moved to the Conservatives in May 2008 for the first time since 1982.

Currently, nine Councillors sit on the Executive Committee, six of whom have a set of responsibilities referred to as a “Portfolio”. Decisions are made by the Executive Committee collectively and Portfolio holders do not have delegated authority to make decisions on behalf of the Committee.

Portfolio Holders are appointed annually by the Council and between them cover all areas of the Council’s work and responsibility. “Portfolio” indicates a specified area of responsibility allotted by formal resolution, for the purposes listed below:

- Monitor Council performance.
- Monitor the implementation of Council policy and decisions.
- Act as consultee for Members and Officers.
- Act as “Spokesperson” for the Council (but not exclusively).
- Act as “Rapporteur” to Overview and Scrutiny and as a channel for feedback from representatives of outside bodies.
- Undertake a higher level of involvement with the Local Strategic Partnership.

The six Portfolios and the functions they cover are:

- **Community Leadership and Partnership inc. Voluntary Sector** – Cllr Carole Gandy – Leader of the Council
This portfolio covers the Council’s relationships with other partners and stakeholders, both locally within the County, regionally and nationally.
- **Community Safety & Regulatory Services** – Cllr Juliet Brunner
This portfolio covers the areas of Crime & Disorder, Safer Communities and Licensing.
- **Corporate Management** – Cllr Michael Braley
This portfolio covers internal systems and support services, including Administration, Audit, Finance, Human Resources, IT Services, Asset Management and Customer Services.
- **Housing, Local Environment and Health** – Cllr Brandon Clayton
This portfolio covers the Council’s Housing Management role as Landlord, Strategic Housing responsibilities, Health-related Services, Sustainability, Climate Change and Energy Efficiency, Better Environment, Landscape, Cleansing, Waste Management and Open Space.
- **Leisure and Tourism** – Cllr Gay Hopkins
This portfolio covers Culture and Recreation, Community Training, Education, Learning and Skills, the Voluntary Sector and Children’s Centres.

- **Planning, Economic Development and Transport – Cllr
Jinny Pearce**

This portfolio covers Planning, Economic Development and Transport.

Shared Services

The Council has had a Joint Chief Executive with Bromsgrove District Council on a trial basis since August 2008, an arrangement which was formalised in September 2009.

Four services are already shared: community safety, elections, CCTV and ICT. A shared services / full transformation programme for both councils is currently being delivered.

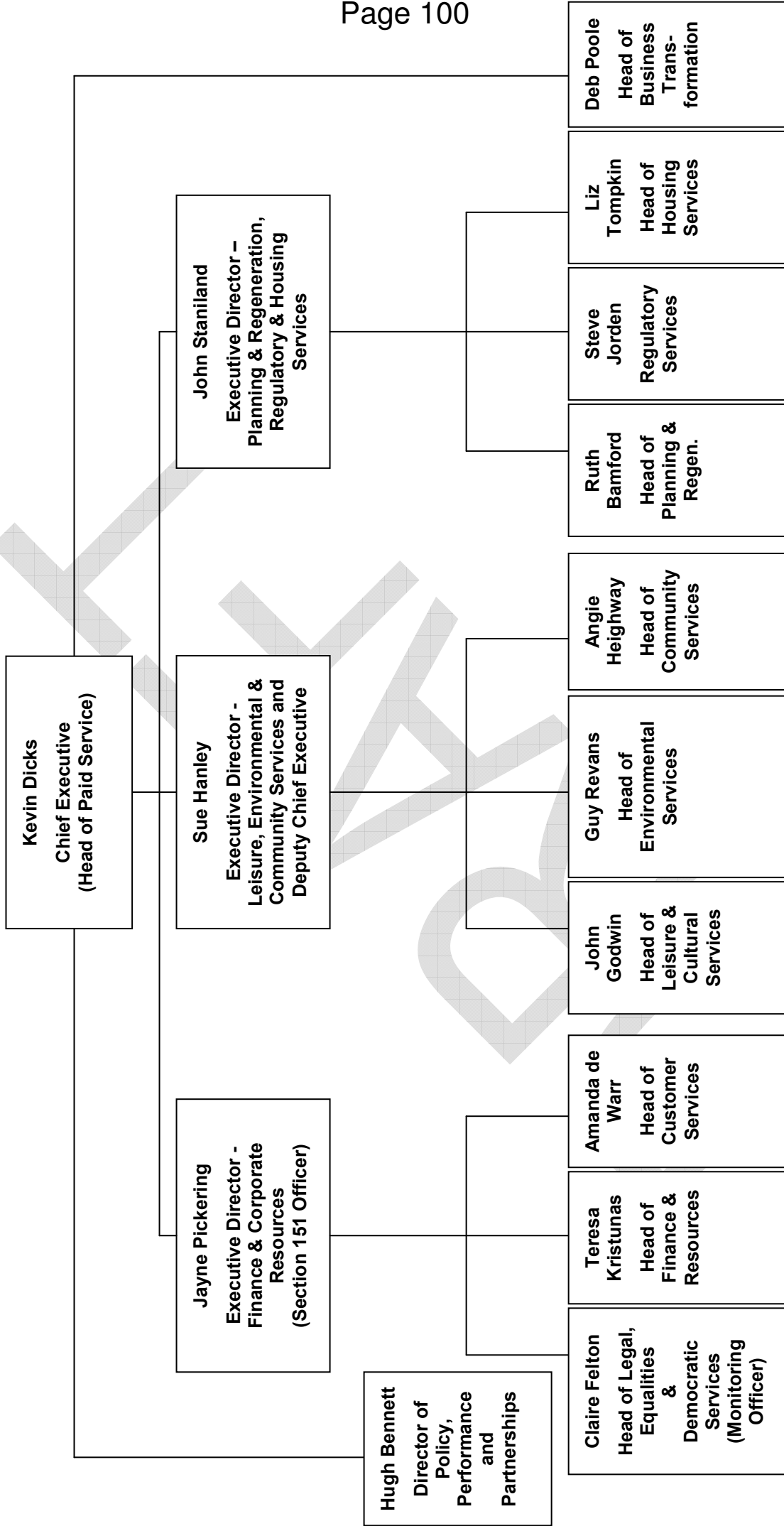
The formal appointment of a shared Chief Executive for the two councils has led to the subsequent appointment of a single management team for both councils.

As part of the WETT programme, the councils are also the host of the single county wide Regulatory Services function, while Internal Audit and Property Services have transferred to other hosts in the county.

During 2011 a single North Worcestershire Economic Development Unit will be established, covering Bromsgrove, Redditch and Wyre Forest.

By pursuing Shared Services, WETT and transformation at a time when funding from Government for local authorities is being reduced we should be able to make efficiencies and savings that protect front-line service delivery.

CORPORATE MANAGEMENT TEAM STRUCTURE



6. Our Priorities 2011-2014

In 2010 the Council considered its vision, priorities and strategic focus for the forthcoming year. The Council's priorities remain unchanged:

- **Enterprising Community**
- **Safe**
- **Clean and Green**

Clean and Green

The Council will develop attractive open spaces, taking enforcement action against littering, fly tipping and other behaviour detrimental to the environment, where appropriate, and supporting measures to tackle climate change.

A Well Managed Organisation

To underpin the delivery of the Council's priorities it is recognised that the Council needs to be a Well Managed Organisation.

We want Redditch Borough Council to be an organisation that uses its resources effectively in order to achieve its priorities and values and deliver high quality services that meet the needs of its residents and provide value for money.

In the current financial climate it is more critical than ever that we focus on this.

Enterprising Community

We want Redditch to be a vibrant and vital Borough where its population is well educated, has high skill levels, is healthy and fit, housing is excellent and varied and the community is served by a prosperous town centre and has access to first class leisure facilities. We also want the Council's voice to be influential and respected by residents, partners, other governmental agencies and suppliers. The Town's economy should provide sufficient high quality jobs for residents with good levels of pay and reward locating in the Borough.

Safe

The Council will work in partnership with other agencies through the Redditch Community Safety Partnership to reduce crime and disorder. The Council will identify key projects to build community confidence and allow residents and visitors to be safe and feel safe.

The Council's Values

The Council has a set of values that support the Vision and Priorities and provide the framework in which decisions will be made. These values are:

- **Partnership**
Working effectively with partners in the public, private and voluntary sectors to deliver our priorities.
 - **Fairness**
Equality of treatment in the provision of services and employment for everyone in the Borough.
 - **Quality of Service**
Providing appropriate and effective services that achieve value for money.
 - **Modernisation**
Engaging with residents and other stakeholders on how we can improve our services and the way in which we deliver them.
- It is the Council's intention to review these values to ensure they continue to reflect the Council's aspirations.

7. What We Do

Our Services

The Council is obliged to provide some services, but has a choice about whether or not it provides the others. The services provided by Redditch Borough Council include:

- Environmental Health
- Homelessness and Housing Advice
- Licensing Services
- Planning Services
- Revenue Collection
- Waste Collection
- Street cleansing
- Working in partnership with the Police and other organisations to improve community safety and tackle anti-social behaviour
- Economic Development
- Council Housing Management
- Contact Centre and Customer Service Centres to provide a single point of contact for Council Services (telephone and face to face)
- Shopmobility disability scooters and wheelchairs to enable disabled people to access the Town Centre
- Dial-A-Ride transport service for older people and people with disabilities who have difficulty in using public transport
- Community Centres

- The Palace Theatre
- Forge Mill Needle Museum and Bordesley Abbey Visitor Centre
- Sports Centres and Swimming Pools
- Arrow Valley Park and Morton Stanley Park
- Arrow Valley Countryside Visitors Centre
- Pitcheroak Golf Course
- Crematorium and Cemeteries
- Supporting and Promoting the Arts and Youth Theatre
- Play Areas and Multi Activity Play Areas
- Playing Pitches and Associated Changing Facilities
- Reddicard Leisure Pass Scheme
- Management of four Children's Centres
- CCTV/Lifeline
- Community Services
- Landscape Maintenance/Improvements
- Market Services

Redditch Borough Council is the only District Council within Worcestershire that still maintains its own stock of rented housing to the Decent Homes Standard.

The Council also has a community leadership role. This commits us to develop, together with our partners, a Sustainable Community Strategy. This sets out the key issues faced in the Borough and a multi-agency plan to tackle them. The Government also places a responsibility on local authorities to shape their communities around the needs and aspirations of their residents.

8. Partnership Working

Redditch Borough Council has a responsibility and a long history of shaping the community around the needs and aspirations of the Borough's residents, in pursuance of its role of community leadership. It also needs to work effectively with others to deliver the highest quality services to local residents and those who work in the Borough. The Council recognises that it cannot do this alone and therefore works in partnership with organisations from the public, private and voluntary and community sectors to achieve its aspirations.

One way in which the Council works with other organisations is through formal partnership working. This delivers the following benefits:

- More efficient and effective use of resources, by improving communication and reducing duplication with other services;
- Improving how services are delivered, by linking with complementary services; and
- Improving the quality of life for Redditch residents through mutual support of services that benefit the Borough.

In summary, by working together, more can be achieved than by each organisation working in isolation. For this reason, Redditch Borough Council is committed to playing an active role in partnership arrangements.

Redditch Borough Council is a member of the following main partnerships:

- Worcestershire Partnership.

- Redditch Partnership.
- Redditch Community Safety Partnership.
- Hereford and Worcestershire County Sports Partnership.

The Council works with a diverse range of partners and stakeholders to achieve its priorities. These include:

- Worcestershire County Council
- West Mercia Constabulary
- Worcestershire Primary Care Trust
- Hereford & Worcester Fire and Rescue
- Hereford & Worcester Chamber of Commerce
- Bromsgrove and Redditch Network (BARN)
- Kingfisher Shopping Centre
- NEW College
- Voluntary and Community Sector Organisations
- Business Representatives
- Federation of Small Businesses



The Redditch Sustainable Community Strategy is built around a shared vision for the Borough. It is envisaged that by 2026:

‘Redditch will be successful and vibrant with communities that have access to good job opportunities, good education, good health and are communities that people will be proud to live and work in’.

Working together to help shape the future of Redditch

Redditch Partnership brings together representatives from public, private, community and voluntary agencies to work together effectively to deliver a range of local projects, services and initiatives. It aims to provide a leadership and governing role through sharing information, resources and effort to efficiently and effectively meet the needs and aspirations of local communities.

The Redditch Sustainable Community Strategy


The Redditch Sustainable Community Strategy, produced by Redditch Partnership, establishes the overall strategic direction and long term vision for Redditch Borough and outlines the shared commitments made by the Partners. It sets the framework within which Partners will deliver on key objectives, by sharing resources, skills, knowledge and effort to collectively deliver the best possible outcomes for the Borough.


The Redditch Sustainable Community Strategy can be viewed at <http://redditch.whub.org.uk/cms/community-and-living/redditch-partnership.aspx>


The Redditch Sustainable Community Strategy is intended to influence the strategy and budget plans of all members of Redditch Partnership. The Strategy has been refreshed for 2011-2014 to reflect issues raised by the 2009 Comprehensive Area Assessment and to focus the priorities down to four as follows:

<p>Priority One</p>	<p>Health Inequalities</p>	<ul style="list-style-type: none"> • Smoking • Alcohol • Obesity / healthy lifestyles
<p>Priority Two</p>	<p>Educational attainment and raising aspirations of young people.</p>	<ul style="list-style-type: none"> • Improving literacy and numeracy • Raising aspirations • Improving statistical levels of attainment
<p>Priority Three</p>	<p>The economy of Redditch with a focus on providing a larger and more diverse job offer.</p>	<ul style="list-style-type: none"> • Promotion of Redditch as a business location • Jobs and worklessness • Fostering economic ambition in young people
<p>Priority Four</p>	<p>Areas of deprivation with an initial focus on Winyates and Church Hill.</p>	<ul style="list-style-type: none"> • Enhanced security measures for residential areas in Winyates Centre • Community engagement and social regeneration • Physical regeneration at Church Hill

9. How We Will Deliver Our Priorities

 Enterprising Community

 Safe

 Clean and Green

For each of the Council's priority themes, a set of key outcomes have been developed. Some of these are cross-cutting throughout the organisation whilst others are specific to a service. Key performance indicators have been developed where appropriate to measure progress and enable Councillors, residents and partners to track performance against the Council Plan.

Projects and tasks to support these key deliverables are included in the relevant Service Business Plans which are monitored by Departmental Management Teams.

The Council monitors and manages performance against a range of national and local performance indicators which are published on the Redditch Borough Council website.

The Council Plan includes high level actions and indicators with others being detailed in the relevant Service Business Plans.

The table shows, for each priority, the outcomes to be achieved; the key objectives that contribute to those outcomes; and the key actions needed to achieve the objectives.

<p>PRIORITY AREA:</p> <p>Enterprising Community (EC)</p>	<p>Key Deliverables:</p> <ul style="list-style-type: none"> • EC1: Improve the general health of the residents of the Borough • EC2: Regenerate the town centre • EC3: Deliver value for money housing services • EC4: Deliver an appropriate housing mix • EC5: Improve the economic success of the Borough • EC6: Improve the quality of life for the areas of highest need 	
<p>Key Deliverable: EC1</p>	<p>Community Strategy Impact?</p>	<p>Key Performance Indicators</p>
<p>Improve the general health of the residents of the Borough</p>	<p>✓</p>	<p>Mortality rate from circulatory diseases for under 75s</p> <p>Number of visitors to leisure centres</p> <p>Attendance at sports development sessions</p> <p>Abbey Stadium project milestones met</p>
<p>Key Actions</p>		
<ul style="list-style-type: none"> • Completion & opening of Abbey Stadium 		<p>Timescales</p> <p>Apr 2012</p>
<ul style="list-style-type: none"> • Work with the Primary Care Trust and emerging GP consortium on the development & delivery of the Local Strategic Partnership (LSP) Health Action Plan 		<p>Resources Additional to Base Budget</p> <p>Mar 2012</p>
<ul style="list-style-type: none"> • Targeted sports development 		<p>Lead Officer</p> <p>Mar 2012</p> <p>John Godwin</p> <p>Hugh Bennett</p> <p>John Godwin</p>

Key Deliverable: EC2	Community Strategy Impact?	Key Performance Indicators			
Town Centre regeneration	✓	Number of vacant units Number of businesses provided with financial incentives (early evening economy)	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Liaise with Worcestershire County Council on progression of ring road proposal Implement town centre landscape proposals Implement Business Support Scheme 			Mar 2012		Ruth Bamford
			Mar 2012		Ruth Bamford
			Mar 2012	£15,000	Ruth Bamford

Key Deliverable: EC3	Community Strategy Impact?	Key Performance Indicators			
Deliver value for money housing services which meet customer expectations	✓	Rent arrears as a percentage of rent roll Average time taken to re-let local authority housing Voids loss expressed as a percentage of gross rent (annual) Number of households living in temporary accommodation	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Produce Housing Revenue Account Business Plan Adopt and implement the housing allocation reforms 			Apr 2011		Liz Tompkin
			Mar 2012		Liz Tompkin

Key Deliverable: EC4	Community Strategy Impact?	Key Performance Indicators
Deliver an appropriate housing mix	✓	Number of affordable homes delivered Net additional homes provided Processing of planning applications (minor, major, other)
Key Actions		
• Consultation & agreement of the Core Strategy		Timescales
• Delivery of 91 affordable housing units		Resources Additional to Base Budget
• Implement the Older Persons' Housing and Support Strategy action plan		Lead Officer
• Implement Countywide Housing Strategy Action Plan		

Key Deliverable: EC5	Community Strategy Impact?	Key Performance Indicators
Improve the economic success of the Borough	✓	Percentage of business centre units vacant Percentage of Children & Young People's Plan delivered/on target at year end Number of businesses provided with grants or training <ul style="list-style-type: none"> • business start up programme • business booster grant • manufacturers' grant

Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> North Worcestershire Economic Development Unit live Provide grants to new and young businesses and manufacturers Work with Worcestershire County Council (lead) on delivery of Children & Young People's Plan 	<p>June 2011</p> <p>Mar 2012</p> <p>Mar 2012</p>	<p>1/3 North Worcs Manager</p> <p>£5,000</p>	<p>John Staniland</p> <p>Ruth Bamford</p> <p>Hugh Bennett</p>

Key Deliverable: EC6	Community Strategy Impact?	Key Performance Indicators	
<p>Improve the quality of life for the areas of highest need</p>	<p>✓</p>	<p>Number of young people involved in positive activities</p> <p>Number of adults participating in sport and exercise</p> <p>Number of local residents improving their skill level through the Winning Winyates project</p> <p>Percentage of residents who feel they belong to their immediate neighbourhood</p>	
Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Deliver Winyates Action Plan Work towards the physical regeneration scheme for Church Hill Develop the Winyates Areas of Highest Need social approach & apply to Church Hill 	<p>Mar 2012</p> <p>Onsite in 2012</p> <p>Mar 2012</p>	<p>£100,000 Areas of Highest Need money</p> <p>£500,000 value of assets contributed towards scheme</p> <p>Resources to be considered as part of 2012/13 budget cycle</p>	<p>Angie Heighway</p> <p>John Staniland / Ruth Bamford</p> <p>Hugh Bennett / Angie Heighway</p>

PRIORITY AREA:	Key Deliverables:
Safe (S)	<ul style="list-style-type: none"> • S1: To reduce re-offending • S2: To reduce anti-social behaviour • S3: To develop community cohesion

Key Deliverable: S1	Community Strategy Impact?	Key Performance Indicators		
To reduce re-offending	✓	Adult re-offending rates for those under probation supervision		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Develop re-offending profile with the Redditch Community Safety Partnership		Sep 2011		Angie Heighway
• Develop action plan		Dec 2011		Angie Heighway
• Implement action plan		Feb 2012		Angie Heighway

Key Deliverable: S2	Community Strategy Impact?	Key Performance Indicators		
To reduce Anti-Social Behaviour	✓	Perceptions of anti-social behaviour (ASB) Dealing with local concerns about ASB and crime issues by the local council and police		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Review the Anti-Social Behaviour Strategy & Policy		Sep 2011		Angie Heighway
• Develop and implement action plan		Mar 2012		Angie Heighway

Key Deliverable: S3	Community Strategy Impact?	Key Performance Indicators												
Develop community cohesion	✓	<p>Percentage of people who believe people from different backgrounds get on well together in their local area</p> <p>Number of racial incidents recorded by the authority per 100,000 population</p> <p>Percentage of racial incidents that resulted in further action</p>												
Key Actions		<table border="1"> <thead> <tr> <th data-bbox="614 943 719 1158">Timescales</th> <th data-bbox="614 439 719 943">Resources Additional to Base Budget</th> <th data-bbox="614 103 719 439">Lead Officer</th> </tr> </thead> <tbody> <tr> <td data-bbox="719 943 759 1158">Mar 2012</td> <td data-bbox="719 439 759 943"></td> <td data-bbox="719 103 759 439">Angie Heighway</td> </tr> <tr> <td data-bbox="759 943 839 1158">Mar 2012</td> <td data-bbox="759 439 839 943">Community Safety Area Based Grant (amount tbc)</td> <td data-bbox="759 103 839 439">Angie Heighway</td> </tr> <tr> <td data-bbox="839 943 879 1158">Mar 2012</td> <td data-bbox="839 439 879 943"></td> <td data-bbox="839 103 879 439">Angie Heighway</td> </tr> </tbody> </table>	Timescales	Resources Additional to Base Budget	Lead Officer	Mar 2012		Angie Heighway	Mar 2012	Community Safety Area Based Grant (amount tbc)	Angie Heighway	Mar 2012		Angie Heighway
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Mar 2012	Community Safety Area Based Grant (amount tbc)	Angie Heighway												
Mar 2012		Angie Heighway												
<p>PRIORITY AREA:</p> <p>Clean and Green (CG)</p>	<p>Key Deliverables:</p> <ul style="list-style-type: none"> • CG1: To reduce CO2 emissions • CG2: Deliver improved & sustainable waste management services • CG3: Deliver improved environmental quality 													
Key Deliverable: CG1	Community Strategy Impact?	Key Performance Indicators												
To reduce the Council's CO2 emissions	✓	To reduce CO2 emissions from local authority operations Per capita reduction in CO2 emissions in the local authority area												

Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> Install new cremator and mercury abatement equipment and implement agreed options for energy recovery 	Mar 2012	£600,000 of capital money allocated	Guy Revans
<ul style="list-style-type: none"> Installation of Solar Panels 	Mar 2012	£180,000	Hugh Bennett
<ul style="list-style-type: none"> Annual progress report of Climate Change Strategy 	Dec 2011		Hugh Bennett

Key Deliverable: CG2	Community Strategy Impact?	Key Performance Indicators
Deliver improved & sustainable waste management services	✓	Residual household waste Percentage of household waste recycled
Key Actions	Timescales	Resources Additional to Base Budget
<ul style="list-style-type: none"> Restrict residual waste presented at kerbside and increase the amount of waste recycled 	Mar 2012	
		Guy Revans

Key Deliverable: CG3	Community Strategy Impact?	Key Performance Indicators
Deliver improved environmental quality	✓	Local indicator – litter Local indicator – detritus Local indicator – number of fly-tips dealt with Local indicator – number of enforcement actions

Key Actions	Timescales	Resources Additional to Base Budget	Lead Officer
<ul style="list-style-type: none"> • Trial revised monitoring arrangements for street cleansing to replace NI 195 	Sep 2011		Guy Revans
<ul style="list-style-type: none"> • Improve work programming for street cleansing/mechanical sweeping/grounds maintenance 	Mar 2012		Guy Revans
<ul style="list-style-type: none"> • Develop and run a 3 year publicity and communications programme for waste and street scene services 	Jun 2011		Guy Revans

WELL MANAGED ORGANISATION (WM)

Key Outcomes:

- **WM1:** Transformation / Shared Services / Worcestershire Enhanced Two Tier Programme
- **WM2:** Corporate & Financial Strategy
- **WM3:** Corporate & Financial Management
- **WM4:** Corporate & Financial Reporting
- **WM5:** Improved Customer experience
- **WM6:** Engagement / Equalities / Communications
- **WM7:** Human Resources
- **WM8:** Organisational Culture
- **WM9:** Employee Climate
- **WM10:** Spatial planning
- **WM11:** Governance

Key Objective: WM1	Community Strategy Impact?	Key Performance Indicators		
Transformation / Shared Services / WETT	✓	Savings achieved 2011/12 – 2013/14 - £1.8m		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Shared services programme delivered		July 2012		Kevin Dicks
• Transformation (core services) programme completed		Dec 2012		Deb Poole
• WETT programme completed (Property, Regulatory Services & Internal Audit)		May 2011		Kevin Dicks

Key Objective: WM2	Community Strategy Impact?	Key Performance Indicators		
Corporate & Financial Strategy	✓	Overall savings achieved 2011/12 – 2013/14 - £3m		
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer
• Council Plan 2011 – 14 approved and published		Jun 2011		Hugh Bennett
• Three Year Medium Term Financial Plan 2012 - 15 approved		Feb 2012		Teresa Kristunas
• Lessons learned Exercise (budget setting process)		Mar 2012		Hugh Bennett

Key Objective: WM3	Community Strategy Impact?	Key Performance Indicators
Corporate & Financial Management	✓	<p>Procurement savings £50,000</p> <p>Percentage of invoices for commercial goods and services that were paid by the Council within 30 days of receipt or within the agreed payment terms</p> <p>Percentage of council tax collected by the Council in the year</p> <p>The amount of housing benefit overpayments recovered as a percentage of all Housing Benefit overpayments</p>
Key Actions		
<ul style="list-style-type: none"> Development of a systems thinking dashboard and quarterly reporting 		<p>Timescales</p> <p>Dec 2011</p>
<ul style="list-style-type: none"> Utilisation of procurement to deliver cashable savings 		<p>Resources Additional to Base Budget</p> <p></p>
<ul style="list-style-type: none"> Freeze on non-essential expenditure and scrutiny of job vacancies 		<p>Lead Officer</p> <p>Deb Poole / Hugh Bennett</p> <p>Teresa Kristunas</p> <p>Teresa Kristunas</p>

Key Objective: WM4	Community Strategy Impact?	Key Performance Indicators												
Corporate & Financial Reporting	✓	External audit approval												
Key Actions <ul style="list-style-type: none"> • Financial accounts completed • External Audit • Annual Report produced and published 		<table border="1"> <thead> <tr> <th data-bbox="440 943 547 1160">Timescales</th> <th data-bbox="440 434 547 943">Resources Additional to Base Budget</th> <th data-bbox="440 98 547 434">Lead Officer</th> </tr> </thead> <tbody> <tr> <td data-bbox="547 943 587 1160">30 Jun 2011</td> <td data-bbox="547 434 587 943"></td> <td data-bbox="547 98 587 434">Teresa Kristunas</td> </tr> <tr> <td data-bbox="587 943 663 1160">30 Sep 2011</td> <td data-bbox="587 434 663 943"></td> <td data-bbox="587 98 663 434">Teresa Kristunas / Hugh Bennett</td> </tr> <tr> <td data-bbox="663 943 703 1160">31 Oct 2011</td> <td data-bbox="663 434 703 943"></td> <td data-bbox="663 98 703 434">Hugh Bennett</td> </tr> </tbody> </table>	Timescales	Resources Additional to Base Budget	Lead Officer	30 Jun 2011		Teresa Kristunas	30 Sep 2011		Teresa Kristunas / Hugh Bennett	31 Oct 2011		Hugh Bennett
Timescales	Resources Additional to Base Budget	Lead Officer												
30 Jun 2011		Teresa Kristunas												
30 Sep 2011		Teresa Kristunas / Hugh Bennett												
31 Oct 2011		Hugh Bennett												
Key Objective: WM5	Community Strategy Impact?	Key Performance Indicators												
Improved Customer Experience	✓	Percentage of customers satisfied with the service received Percentage of complaints handled within the agreed timeframes												
Key Actions <ul style="list-style-type: none"> • Improve the Customer Service Centre experience • Implement 1/3 of the Customer Experience Strategy Action Plan • Increase the range of services offered in the Customer Service Centre 		<table border="1"> <thead> <tr> <th data-bbox="1046 943 1153 1160">Timescales</th> <th data-bbox="1046 434 1153 943">Resources Additional to Base Budget</th> <th data-bbox="1046 98 1153 434">Lead Officer</th> </tr> </thead> <tbody> <tr> <td data-bbox="1153 943 1193 1160">Dec 2011</td> <td data-bbox="1153 434 1193 943"></td> <td data-bbox="1153 98 1193 434">Amanda De Warr</td> </tr> <tr> <td data-bbox="1193 943 1270 1160">Mar 2012</td> <td data-bbox="1193 434 1270 943"></td> <td data-bbox="1193 98 1270 434">Amanda De Warr</td> </tr> <tr> <td data-bbox="1270 943 1347 1160">Mar 2012</td> <td data-bbox="1270 434 1347 943"></td> <td data-bbox="1270 98 1347 434">Amanda De Warr</td> </tr> </tbody> </table>	Timescales	Resources Additional to Base Budget	Lead Officer	Dec 2011		Amanda De Warr	Mar 2012		Amanda De Warr	Mar 2012		Amanda De Warr
Timescales	Resources Additional to Base Budget	Lead Officer												
Dec 2011		Amanda De Warr												
Mar 2012		Amanda De Warr												
Mar 2012		Amanda De Warr												

Key Objective: WM6	Community Strategy Impact?	Key Performance Indicators															
Engagement / Equalities / Communications	✓	<p>Percentage of residents who believe that the Council provides value for money</p> <p>Percentage of people who believe people from different backgrounds get on well together in their local area</p> <p>Percentage of residents who have been involved in decisions that affect the local area in the past 12 months</p> <p>Percentage who agree that they can influence decisions in their local area</p>															
Key Actions		<table border="1"> <thead> <tr> <th data-bbox="769 945 868 1070">Timescales</th> <th data-bbox="769 439 868 945">Resources Additional to Base Budget</th> <th data-bbox="769 103 868 439">Lead Officer</th> </tr> </thead> <tbody> <tr> <td data-bbox="868 945 916 1070">Mar 2012</td> <td data-bbox="868 439 916 945"></td> <td data-bbox="868 103 916 439">Hugh Bennett</td> </tr> <tr> <td data-bbox="916 945 963 1070">Dec 2011</td> <td data-bbox="916 439 963 945"></td> <td data-bbox="916 103 963 439">Hugh Bennett</td> </tr> <tr> <td data-bbox="963 945 1034 1070">Mar 2012</td> <td data-bbox="963 439 1034 945"></td> <td data-bbox="963 103 1034 439">Hugh Bennett</td> </tr> <tr> <td data-bbox="1034 945 1070 1070">Sep 2011</td> <td data-bbox="1034 439 1070 945"></td> <td data-bbox="1034 103 1070 439">Hugh Bennett</td> </tr> </tbody> </table>	Timescales	Resources Additional to Base Budget	Lead Officer	Mar 2012		Hugh Bennett	Dec 2011		Hugh Bennett	Mar 2012		Hugh Bennett	Sep 2011		Hugh Bennett
Timescales	Resources Additional to Base Budget	Lead Officer															
Mar 2012		Hugh Bennett															
Dec 2011		Hugh Bennett															
Mar 2012		Hugh Bennett															
Sep 2011		Hugh Bennett															
<ul style="list-style-type: none"> ● Proactive management of Communications ● Development of a joint Community Engagement Strategy ● Review changes to equalities legislation and assessment mechanisms ● Review engagement and equalities mechanisms 																	

Key Objective: WM7		Community Strategy Impact?	Key Performance Indicators		
Human Resources		✓	Number of working days / shifts lost to the local authority due to sickness per fte staff member		
Key Actions			Timescales	Resources Additional to Base Budget	Lead Officer
• Job Evaluation process completed			May 2011*		Teresa Kristunas
• Harmonise Terms & Conditions			May 2011*		Teresa Kristunas
• Review HR capacity for the delivery of the shared services / transformation agenda			Mar 2011		Teresa Kristunas
• Hold monthly sickness absence management meetings			Monthly		Teresa Kristunas
*Subject to collective agreement					
Key Objective: WM8		Community Strategy Impact?	Key Performance Indicators		
Organisational Culture		✓	Employee Survey results		
Key Actions			Timescales	Resources Additional to Base Budget	Lead Officer
• Management Development Strategy developed and implemented			Dec 2011		Teresa Kristunas
• Training and Development Programme developed and implemented			Mar 2012	£13,000	Teresa Kristunas
• Launch New Appraisal Scheme			Jan 2012		Teresa Kristunas

Key Objective: WM9		Key Performance Indicators	
Employee Climate	Community Strategy Impact?	Employee Survey results	
	✓	Timescales	Resources Additional to Base Budget
Key Actions		Lead Officer	
<ul style="list-style-type: none"> Employee survey Staff forums at least every three months 		Sep 2011	Teresa Kristunas
		Triannual	Teresa Kristunas

Key Objective: WM10		Key Performance Indicators	
Spatial Planning	Community Strategy Impact?		
	✓	Timescales	Resources Additional to Base Budget
Key Actions		Lead Officer	
<ul style="list-style-type: none"> Core Strategy publication Adoption of the Core Strategy 		Jan 2012	Ruth Bamford
		Mar 2013	Ruth Bamford

Key Objective: WM11	Community Strategy Impact?	Key Performance Indicators			
Governance	✓	Electoral turnout Audit programme productive time 63%			
Key Actions		Timescales	Resources Additional to Base Budget	Lead Officer	
• Borough Election		5 May 2011		Claire Felton	
• National Referendum		5 May 2011		Claire Felton	
• Proactive Risk Management		Mar 2012		Teresa Kristunas	
• Complete Internal Audit programme		Mar 2012		Teresa Kristunas	

10. Risk Management

In setting out our plans for the Borough we recognise, as a well managed organisation, that there are a number of risks that may impact on the Council achieving all we have set out in this Council Plan. We will monitor these risks and take mitigating actions, where practicable, to minimise the impact on the Council, but some risks are unavoidable.

The key risks are related to:

- Economic changes creating additional pressures on services and resources.
- The ability to deliver services when resources are restricted or systems fail.
- That service improvements do not result in positive changes in user perception.
- The delivery of resilience and efficiencies through partnership working.
- That advances in technology are not utilised to deliver efficiencies and improvements for the customer.
- Managing performance to ensure that the right things are delivered, in the right way, for the right people.

The Council's Risk Management Policy requires effective management of all risks. The Policy relates to all risks both at strategic and service level. The Council has established a Risk Management Working Group to monitor progress on the action plans developed to manage all existing and emerging high level risks.

11. Community Engagement (including Equalities)

At the Council, we have a strong commitment to engaging with our communities and to making sure that we communicate with them on issues that are important to the Borough. We work to ensure that all voices have a chance to be heard.

The Council recognises the importance of Equality and Diversity; as a Council we have established the Community Forum which works with community members and a range of voluntary organisations and statutory bodies to help inform and shape the work which is done within the authority.

In Partnership with the Community Forum Redditch Borough Council published its first Single Equalities Scheme in February 2010, this is a working document which the Community Forum will support.

As part of the shared services restructure, the Council will have a Policy Officer (Equalities), shared with Bromsgrove District Council, to help us take this agenda forward.

The opinions of residents are key to our decision making processes, with public consultation being fed through to management and political leadership. We have held road shows across the town and consulted with residents and visitors at the Morton Stanley Festival.

We also hold an annual Budget Jury, where a group of residents consider the issues that are affecting the Borough, the work that the Council does and what priorities should be for the following year. They return a few months later to look at proposals for spending and savings, mirroring the process that the elected Members go through, with their opinions being an important point of reference when the Councillors make the actual decisions about the budget

We will be developing a joint Community Engagement Strategy and Toolkit for Bromsgrove and Redditch during 2011, which will inform how we engage with communities and provide guidance for officers across all departments.

12. Budget and Value for Money

The Council has set a balanced budget with a zero increase in Council Tax for 2011/12. This year's budget deliberations have been particularly difficult due to the Budget Settlement from Central Government. The Council's Revenue Support Grant from Central Government will fall by 27.7% over the next two years.

These are challenging times for the Council; however, the Council is well placed to respond to this reduction. The Council is more advanced than most councils on its shared services agenda, with a Single Management Team across both Bromsgrove District Council and Redditch Borough Council.

A number of services are already been shared, for example, Community Safety, Elections, Payroll, ICT and through the WETT programme we have countywide Regulatory Services, Internal Audit and Property.

The Council's approach to delivering the required level of savings is seven fold:-

1. To bring forward the remaining shared services programme with the bulk of services being shared by the 31 March 2012;
2. Undertake more fundamental transformation work using a technique called systems thinking;
3. Pay restraint, for example, there will be no pay rise for staff in 2011/12 and through the harmonisation of terms of conditions across both councils we are proposing to reduce car mileage rates and end essential car user allowances;
4. Continue to focus on good procurement in order to drive out the maximum value from all contracts;

5. Continue to challenge and review all budgets down to a line by line by line level, including careful consideration of the need for various reserves and carry forwards;

6. Use of reserves; and

7. Additional income, where this is possible, for example, the New Homes Bonus.

The table overleaf sets out the planned savings as per the Medium Term Financial Plan.

SAVINGS 2011/12 - 2013/14

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000
CORPORATE	Savings realised from the Shared Service and Transformation Plans	-778	-778	-778
CORPORATE	Savings to be realised from Future Shared Service, Transformation and Alternative ways of delivering services	0	-1557	-992
COUNCIL WIDE	General reductions in budgets - no impact on service delivery	-428	-411	-403
COUNCIL WIDE	Additional income generated from services - increase in target	-125	-125	-125
COUNCIL WIDE	Improved negotiations with suppliers on contract price	-50	-50	-50
COUNCIL WIDE	Savings realised from the proposed withdrawal of essential car user payments	-55	-55	-55
COUNCIL WIDE	Savings realised from the reduction in the staff car mileage rate to 40p per mile	-60	-60	-60
LEGAL AND DEMOCRATIC SERVICES	Reduction by £15,000 of the budget allocated to provide external support to Scrutiny task groups /reviews	-15	-15	-15
COUNCIL WIDE	To not make a payment of £250 to employees earning under £21,000	-43	-43	-43
COUNCIL WIDE	Estimation of the income generated from the proposed New Homes Bonus Scheme	-150	-350	-550
COUNCIL WIDE	Transfer from prior year reserves no longer required by the Council	-98		
TOTAL PROPOSED SAVINGS		-1,802	-3,444	-3,071

13. Glossary

Term	Definition
Corporate Management Team (CMT)	The Council's single management team made up of the Chief Executive, Executive Directors and Director, and the Heads of Service.
Sustainable Community Strategy (SCS)	A long-term vision for the Borough as a whole. The Strategy co-ordinates the actions of public, private and community organisations in meeting the needs and priorities of local communities. Under the Local Government Act 2000, all local authorities are required to work in partnership with the community, business, voluntary sector and other public sector partners to develop a long-term strategy to promote the social, economic and environmental well-being of their local communities.
Local Strategic Partnership (LSP)	A family of partnerships and organisations that is working to a common aim - to improve the quality of life in the Borough and deliver the Sustainable Community Strategy.
Medium Term Financial Plan (MTFP)	A three year budget for the Council's expenditure and income, linked to the Council's objectives and priorities.
Objectives	The broad goals for the Council, within which priorities are set.
Performance Development Review	A formal meeting between a member of staff and their line manager to review past work and agree future work, setting standards and targets.
Performance Indicators	Yardsticks used to assess our achievements.
Performance Management Framework	Sets out the processes by which Elected Members, Officers and residents can monitor how the Council is performing.
Priorities	The four areas identified by Elected Members and Officers where we wish to make significant improvement in how we perform.
Service Business Plans	One year plans that set out what each department intends to deliver over the coming year.
Shared Services	Joint teams with Redditch Borough Council, which deliver services to residents across both council areas more effectively.
Transformation	A fundamental look at our processes and how we can change them to deliver more efficient and effective services to our customers.
Values	The fundamental principles that guide the way we work.
Vision	The ideal of how we would like the Borough and the Council to be in the future.
Worcestershire Enhanced Two Tier (WETT)	A county-wide project which looks at services across Worcestershire and how, if at all, these can be shared or work better in partnership, particularly across the tiers of Local Government. Worcestershire Regulatory Services is an example of a WETT project, hosted by Bromsgrove and Redditch.

REDDITCH BOROUGH COUNCIL**Overview and Scrutiny
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13th April 2011

QUARTERLY BUDGET MONITORING: APRIL-DECEMBER 2010/11

Relevant Portfolio Holder	Cllr Michael Braley, Corporate Management
Relevant Head of Service	Teresa Kristunas, Head of Resources
Non-Key Decision	

1. SUMMARY OF PROPOSALS

The report provides the Overview and Scrutiny Committee with an overview of the General Fund budget including the achievement of approved savings for the period April – December 2010.

2. RECOMMENDATIONS

The Committee is asked to RESOLVE that

subject to any comment, the report be noted.

3. BACKGROUND

- 3.1 As Members are aware, the Central Government funding of Local Government is becoming more limited over the next 2 years. It is therefore important to monitor the financial position of the Council on a regular basis to ensure Officers and Members can take any necessary action on areas of expenditure or income that may result in further pressures having to be addressed in the future.
- 3.2 The Council set its budget for 2010/11 in February 2010. The net position of £13.312m included savings of £1.370m to be realised during this period. In addition to the quarterly monitoring of the overall financial position Members also requested that Officers monitored £1.154m of the savings identified to ensure their delivery. Of this, savings of £444k have been identified in service specific budgets and included in the Directorate Summary in Appendix 1 budgets.
- 3.3 The total net Directorate budgets agreed by Members in February 2010 total £14.230m (detailed in Appendix 1). Savings were required that could not be linked to any individual service budgets and £710k of these are detailed and monitored in the second table in Appendix 3. These represent the target that has been set to be achieved across all general fund budgets

REDDITCH BOROUGH COUNCIL

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3.4 Service Managers receive monthly reports to consider the financial position on their operational areas and meet regularly with Finance Officers to discuss actions that may be required to address any overspends.

4. KEY ISSUES

4.1 For the period April – December 2010 (Quarter 3) the financial position of the Revenue budget shows an underspend of £815k against an estimated target of £350k. This is assumed to be the final position at the end of the financial year (March 2011). Appendix 2 details the material variances to this target for each department. The main reasons for the underspend, are:

- Vacant posts; there are a significant number of vacant posts across the Council which will generate higher than anticipated savings.
- Lower than anticipated borrowing costs have resulted in savings of £148k current period.
- The Council was successful in reclaiming £279k of previously paid VAT.

4.2 Appendix 1 shows the summary position for each department for the period April – December and the projected variance from the budget to the end of the financial year. This shows that the Council will save an additional £229k over and above the budgeted savings.

4.3 The savings of £1.154m as requested for separate monitoring are included at Appendix 3.

4.4 A review of any variances to the anticipated levels of expenditure and income is undertaken each month. This enables Service Managers to address any areas of concern by putting actions in place to mitigate any overspends over the future months.

4.5 The quarterly monitoring reports will reflect changes in the anticipated financial position and actions in place to address concerns.

4.6 The budget for 2011/12 was based on funding the budget shortfall from balances of £515k. Any additional underspends will be transferred to balances to fund future shortfalls.

REDDITCH BOROUGH COUNCIL

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5. FINANCIAL IMPLICATIONS

The financial implications are detailed in the report. The report highlights areas of financial performance which are out of line with the approved budget. Budgets will continue to be monitored during the year and reported to this Committee.

6. LEGAL IMPLICATIONS

Under section 151 of the Local Government Act 1972, every Local Authority has a duty to make arrangements for the proper administration of their financial affairs.

7. POLICY IMPLICATIONS

None Specific – information only.

8. COUNCIL OBJECTIVES

The report is required to ensure that the Authority is managing its budgets effectively and to ensure that Members are aware of any unexpected expenditure and effects on Council's balances during the year. This is part of a Well Managed Organisation.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

9.1 Without adequate budget monitoring procedures, the Council will not achieve its objectives. The Council needs to monitor its financial performance in order that corrective action may be taken to minimise risks to the organisation.

9.2 There is also a risk that the Council will overspend its budget if action is not taken to monitor the delivery of planned savings during the year.

10. CUSTOMER IMPLICATIONS

None Specific.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

None Specific.

REDDITCH BOROUGH COUNCIL

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**12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET
MANAGEMENT**

None Specific.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

None Specific.

14. HUMAN RESOURCES IMPLICATIONS

None Specific.

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

None Specific.

**16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF
CRIME AND DISORDER ACT 1998**

None Specific.

17. HEALTH INEQUALITIES IMPLICATIONS

None Specific.

18. LESSONS LEARNT

None Specific.

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

None Specific.

REDDITCH BOROUGH COUNCIL**Overview and Scrutiny
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20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	Yes
Chief Executive	Yes
Executive Director (S151 Officer)	Yes
Deputy Chief Executive/Executive Director – Leisure, Environment and Community Services	Yes
Executive Director – Planning & Regeneration, Regulatory and Housing Services	Yes
Director of Policy, Performance and Partnerships	Yes
Head of Service	Yes
Head of Resources	Yes
Head of Legal, Equalities & Democratic Services	Yes
Corporate Procurement Team	N/A

21. WARDS AFFECTED

All Wards

22. APPENDICES

- Appendix 1 Quarterly Monitoring Directorate Summary April – December 2010
Appendix 2 Explanations for projected variances
Appendix 3 Budget savings – position as at end of third quarter 2010/11

23. BACKGROUND PAPERS

Council Minutes 6th April 2009 and 22nd February 2010.

REDDITCH BOROUGH COUNCIL

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AUTHOR OF REPORT

Name: Sam Morgan
E Mail: sam.morgan@redditchbc.gov.uk
Tel: (01527) 64252 extn 3790

Executive Committee

Appendix 1

2nd December 2010

APPENDIX 1

Quarterly Monitoring Directorate Summary April - December 2010 (figures to follow)

	A	B	C	D	E	F		
Directorate	Budget £	Profiled YTD Budget £	YTD Actuals £	Commitments £	Actual + Commitments £	Variance to Date £	Projected Outturn £	Projected Variance £
Chief Executive	14,480							
Leisure, Culture, Environment and Community	9,404,350							
Planning, Regeneration, Regulatory and Housing	2,315,110							
Finance and Corporate Resources	3,263,440							
Policy, Performance and Partners	166,830							
Un-apportioned Overheads	-							
Total:	15,164,210							

Overview and Scrutiny Committee

Appendix 2

13th April 2011

Budget Monitoring Apr – December 2010 Explanations for projected outturn variances

Chief Executive Directorate

CE Head of Paid Service

Description	Variance £	Explanation
PA & Directorate Support	(12,620)	Vacant Post

Head of Business Transformation

Description	Variance £	Explanation
IT Services	14,000	As a result of the Shared Service with Bromsgrove District Council a share of redundancy costs are met by the Borough

Total	Chief Executive Directorate	1,380	
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Executive Director of Finance & Resource

Head of Finance & Resources

Description	Variance £	Explanation
Local Taxation	(29,700)	Two Vacant Posts
Corporate Expenses	(10,209)	The Audit Commission has given a refund in relation to work to be undertaken by the finance team to change the presentation of the accounts in accordance with new legislation (International Financial Reporting Standards)
Corporate Activities	15,056	A £10,000 contribution paid to the County Council for the WETT programme fund and 50% costs relating to META workshops are included in the anticipated variance.
Procurement	(28,478)	Officer seconded to undertake a role to support the implementation of job

Overview and Scrutiny Committee

Appendix 2

13th April 2011

		evaluation.
M'Ment of Investment Properties	12,070	Additional costs relating to Arrow Valley Social Club – since the termination of the lease agreement, the Council is responsible for the boarding up and security at Arrow Valley Social Club, carrying out repairs due to vandalism and paying service water drainage at the site.
Comm Related Asset Property	(64,070)	A central government proposal to end empty property rate exemptions did not materialise in 2010/11 therefore the additional provision for NNDR void properties will not be needed this financial year.
Finance Charges	(142,168)	Due to the continued low interest rate the borrowing costs for the Council are significantly lower than anticipated.
Prior year Adjustment – VAT	(279,000)	During previous year's the Council charged VAT to various Leisure and Cultural activities that have since been challenged in the High Court. With the assistance of Grant Thornton Redditch Borough Council has been able to obtain a refund plus interest from the HMRC, the initial budget for this was lower than the actual due to the level of uncertainty of what would be agreed by the HMRC.
Human Resources	(20,069)	The service is currently being reviewed as part of the shared service programme and resulting savings have been included in the 2011/12 budget.

Head of Customer Services

Description	Variance £	Explanation
Customer Service Centres	(18,610)	Vacant Post and Maternity Leave (vacant post given as saving in 2011/12)

Overview and Scrutiny Committee

Appendix 2

13th April 2011

Total	Finance & Resources	(565,178)	
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Executive Director of Planning & Regeneration, Regulatory & Housing Services

Head of Housing

Description	Variance £	Explanation
Housing Capital	(36,530)	Vacant post

Head of Planning & Regeneration

Description	Variance £	Explanation
Business Centres	(40,660)	Central government proposal to end void property NNDR exemptions did not take place in 2010/11 – the additional provision for NNDR void properties will not be needed this financial year.
Planning Services	(54,845)	Vacant posts
Economic Development	(10,000)	Bid for Diversification Park report unlikely to be used in 2010/11
Land Charges Income	(25,000)	Additional income includes previous year vat adjustment of (£12,559)
Planning Applications	(30,000)	Additional receipts in first half of year
Building Control	9,800	Income not achieving budget

Total	Planning & Ren., Regulatory & Housing	(187,235)	
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Overview and Scrutiny Committee

Appendix 2

13th April 2011

Executive Director of Leisure, Environment & Community Services

Head of Community Services

Description	Variance £	Explanation
Shopmobility	15,000	Town Centre Management have reduced grant to RBC & charged for electricity

Head of Environmental Services

Description	Variance £	Explanation
L'Scape & Cntryside/Waste Management	(22,500)	Savings due to restructuring and maternity leave
Engineering & Design	(13,390)	Officer working reduced hours
Garden Waste Collection	(10,322)	Pilot scheme - income received for 2010/11 – the scheme has now ceased but at the 7/2/2011 Council meeting, Members asked that options for private companies to undertake this service be looked into.
Waste Collection Gen.	(19,000)	Due to restructure of service, budget no longer required. This has been given up in 2011/12
Crematorium	(5,380)	Due to a number of staff not being in the pension fund there is a saving on the Council contributions we make
Grazing Project	5,622	Papermill Farm lease still under negotiation and therefore no income from rental has been received. The £5k relates to anticipated income from 2009/10 which has yet to be received. The lease relates to the grazing rights of horses on this land.
Pay & Display Car parks	19,500	Due to the changes in a local car park operating hours there is a significant shortfall in income from the Town Hall pay and display car park. Officers have included an element of this in the budget pressures for 2011/12 but will

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Appendix 2

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		continue to market the service more actively with the aim to increase revenue.
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Head of Leisure and Cultural Services

Description	Variance £	Explanation
Abbey Stadium	(30,000)	Reduction in casual hours coaches and instruction staff and £10k over achievement in income
Hewell Rd Swimming Pool	10,000	Under achieved on income including losses due to severe weather in Nov & Dec 10
Stitch Meadows	13,000	£10k efficiency (increased income) savings not achieved. There is also a lose of 3k on fair and circus fees due to the ongoing implications with town centre usage.
Arrow Vale	10,000	Under achieved on income in the main linked to the lose of ATP income due to severe weather.
Kingsley School Swimming Pool	10,000	Under achieved on income including losses due to sever weather
Church Hill Community Centre	(46,000)	The PCT lease expired on 31.3.09 however they have still continued to occupy the premises, without a lease, they have now been invoiced from 1.4.09 -31.3.11.

Total	Leisure, Environment & Community	(63,470)	
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SUMMARY

Total variances	£
General Fund	(814,503)

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Appendix 3

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APPENDIX 3

April – December 2010 – 3rd Quarter 2010/11

The following savings being monitored are included in the Directorate budgets detailed in Appendix 1

	Target 2010/11	April – Mar (projected) 2010/11	Comments
	£'000	£'000	
Pitcheroak Golf Course	57	16	Will not achieve income this year, expected to under achieve by 35K. The severe weather experienced during November & December 2010 has impact upon know income generation issues on site and compounded the ongoing short fall in sales/fees.
REDI	160	-	As per the Executive report of 28 th July 2010 and associated redundancy costs with the closure of the service. It is not anticipated that there will be any savings during 2010/11. Future premises costs of 160K have been built into the base budget for 2011/12.
Printing	52	52	On target to be delivered
Committee Services	14	14	On target to be delivered
Benefits Subsidy	100	100	The subsidy is estimated to be at the target level by the end of the year
Community Meeting Rooms	61	61	The income target is anticipated to be achieved by the end of the year due to increased use of the facilities.
TOTAL	444	243	Estimated savings until 31.3.11

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Appendix 3

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April – December 2010 – 3rd Quarter 2010/11

The following savings being monitored are not included in the Directorate budgets detailed in Appendix 1

	Target 2010/11	April – Mar (projected) 2010/11	Comments
	£'000	£'000	
Shared Services	290	255	Identified from shared management structure/CCTV & Lifeline
Vacancy Management/Outturn savings	350	815	Due to the significant level of vacancies this savings will exceed the target level - this is estimated until 31 st March 2011.
Procurement	70	70	Due to the negotiations that our procurement team have held with suppliers and increased review of costs and contracts it is anticipated that this will be delivered for 2010/11.
TOTAL	710	1,140	Savings projected to 31.3.11

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QUARTERLY PERFORMANCE MONITORING REPORT
QUARTER 3, 2010/11 – PERIOD ENDING DECEMBER 2010

Relevant Portfolio Holder	Cllr Michael Braley, Portfolio holder for Corporate Management
Relevant Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Non-Key Decision	

1. SUMMARY OF PROPOSALS

This report provides Members with an opportunity to review the Council's performance for quarter 3 of the 2010/11 financial year and to comment upon it.

2. RECOMMENDATIONS

The Committee is asked to RESOLVE that:

the update on key performance indicators for the period ending December 2010 be considered and commented upon.

3. BACKGROUND

- 3.1 The National Indicator (NI) set was introduced with effect from 1st April 2008 and became the only indicators that public authorities are required to report on to central Government. Figures collected for 2008/09 formed the baseline for future reporting. 27 national indicators are included in the Local Area Agreement (LAA) for Worcestershire of which 12 are district indicators.
- 3.2 The LAA is to be abolished and NI set reduced. We will review the indicator set as part of the production of the Council Plan 2011/12, however the situation may remain fluid for a while as further Government guidance emerges.
- 3.3 To maintain data quality, the Council uses an electronic data collection (EDC) spread sheet. This shows our current and historic performance against selected national indicators and local performance indicators.

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4. KEY ISSUES

Basis of Quarterly Reporting

- 4.1 In moving the agenda forward, the Council looked to address the following:
- a) Retaining a tighter focus at a corporate level – with a clearly defined number of indicators reported and monitored.
 - b) Developing capacity for Directorates to strengthen performance management by focusing on service plan commitments.
 - c) Continuing to monitor selected National Indicators and retained Best Value Performance Indicators (BVPI's) and local indicators at a Member level at least annually.
 - d) The development of links to how the Council is performing in its key delivery projects.
- 4.2 Member involvement in monitoring performance will continue during the 2010/11 reporting year with quarterly performance updates.

Corporate Performance Report

- 4.3 The corporate performance report compares the year to date outturn with the same period last year and shows those indicators which are included in the Council Plan and whether they have improved, declined and remained static in performance.
- 4.4 In total, data has been provided for 41 indicators for quarter 3. Of these, 19 have improved in performance and 21 have declined compared to the same quarter last year. In addition there is 1 indicator which has remained static, but this indicator is currently at optimum performance and as such no improvement is possible.
- 4.5 Upon closer inspection of the indicators, the picture is more positive than it first appears. Of those indicators which have declined, there are only 3 which are specifically problematic and require further analysis (see 4.7).

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- 4.6 This report shows that of the 41 indicators reported this quarter, 46.3% have improved when compared to the same period last year (April to December). By way of example:
- i) NI 181 – the time taken to process Housing Benefit / Council Tax Benefit new claims and change events has demonstrated a positive direction of travel as the length of time to process the claims has reduced by 2.18 days compared to the same period last year;
 - ii) NI 016 – serious acquisitive crime rate has fallen when compared to the same period last year, reducing by 20 offences;
 - iii) NI 021 – the percentage of respondents to the Worcestershire Viewpoint Survey saying that that the local council and police are dealing with local concerns about anti-social behaviour and crime have increased from 30.5% to 42.9%;
 - iv) NI 155 – number of affordable homes delivered (gross) has improved with 78 properties being delivered for the period compared to 71 properties for 2009/10;
 - v) NI 195(a) – the levels of litter in the borough have also reduced when compared to the same period last year, down from 6% to 4%;
 - vi) WM 016 – following publicity, there has been an increase of over 800 people using the Dial-A-Ride service;
 - vii) WM 018 – the percentage of people who agree that Redditch Borough Council provides value for money has increased from 36% to 40% (Worcestershire Viewpoint Survey, November 2010);
 - viii) EC 015 - number of visitors to the Arrow Valley Countryside Centre has increased its visitor numbers by 29,507 when compared to the same period last year;
 - ix) BV 212 – when compared to the same period last year, the average length of time taken to re-let local authority housing has reduced from 24.01 days to 18.36 days.
- 4.7 The three indicators highlighted as showing particular concern are:
- i) BV 012 – the number of working days / shifts lost to the Local Authority due to sickness absence per full time equivalent staff member has increased from 6.71 days to 7.84 days when compared to the same

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period last year. A meeting has been arranged between DPPP and Head of Resources and HR to review sickness absence;

- ii) BV 079b(i) – the amount of housing benefit overpayments recovered as a percentage of all housing benefit overpayments, when compared to the same period last year, has dropped from 77.35% to 73.82%. Although there is a comparative drop of 3½ percentage points, it is expected that the 80% target will be achieved by year end;
- iii) NI 192 – the percentage of household waste sent for reuse, recycling and composting has dropped from 28.68% to 27.6% when compared to the same period last year and from 31.26%, compared to the same period in 2008/09. This shows that over a two year period there has been a 3.66 percentage point drop in the amount of household waste sent for reuse, recycling and composting. Improving recycling rates has been carried forward to the 2011/12 Business Plan as a key deliverable.

5. FINANCIAL IMPLICATIONS

Poor financial performance will be detrimental to any Council assessment and overall performance. Specific financial indicators included in the 2010/11 set are listed below:

- NI 181 – time taken to process housing benefit / council tax benefit new claims and change events;
- BV 008 – percentage of invoices for commercial goods and services that were paid by the Council within 30 days of receipt or within the agreed payment terms;
- BV 79b (i) – the amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments.

6. LEGAL IMPLICATIONS

Under the Local Government and Public Involvement in Health Act 2007, a set of 198 new National Indicators was introduced to replace the previous Best Value Performance Indicators. These cover all public authorities, but are not all applicable to Redditch Borough Council. The Government have announced that the NI set is to be reduced and these changes will be reviewed as part of the production of the Council Plan 2011/12.

7. POLICY IMPLICATIONS

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The Council's current Council Plan makes a clear commitment to improve the way in which priority actions are planned and to improve the way in which performance is managed. Appendix 1 reports on the 2010/11 performance indicators contained within the Council Plan.

8. COUNCIL OBJECTIVES

The performance data contained in the attached report relates directly to all the Council's priorities and objectives.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

Assessing the Council's performance forms part of the Council's approach to risk management.

10. CUSTOMER IMPLICATIONS

10.1 Information contained in the attached appendix will be communicated to both internal and external customers via the intranet/Internet following resolution at committee.

10.2 Additional customer service performance indicators have been added for 2010/11:

- i) WMO 011 – Percentage of calls resolved at first point of contact;
- ii) WMO 012 – Percentage of calls answered (switchboard and contact centre);
- iii) WMO 013 – Average speed of answer (seconds);
- iv) WMO 014 – Number of complaints received;
- v) WMO 015 – Number of compliments received.

Performance for these indicators can be found in Appendix 1.

10.3 Enhanced performance will assist to improve customer satisfaction.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

There are two performance indicators included in the 2010/11 corporate set which relate to equality and diversity. These indicators are both performing well with the number of racial incidents recorded (BV 174) improving and the

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percentage of recorded incidents resulting in further action (BV 175) remaining at 100%.

12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

- 12.1 Performance indicators would form part of any assessment of a service's value for money along with financial information and customer feedback.
- 12.2 Responses to the November 2010, Worcestershire Viewpoint Survey show that there has been an increase in the percentage of people who agree that Redditch Borough Council provides value for money, rising from 36% to 40%.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

There are a total of 4 performance indicators that relate to air quality and climate change within the list of National Indicators all of which are included in the corporate set. These indicators are all reported annually.

- i) NI 185 – Percentage reduction in CO₂ from Local Authority operations;
- ii) NI 186 – Per capita reduction in CO₂ emissions in the local authority area;
- iii) NI 188 – Planning to adapt to climate change; and
- iv) NI 194 – Air quality – percentage reduction in NO_x and primary PM₁₀ emissions through local authority's estate and operations.

14. HUMAN RESOURCES IMPLICATIONS

The performance indicator set includes BV 012 which reports on the number of working days / shifts lost to the local authority due to sickness absence per full time equivalent staff member. Quarter 3, 2010/11 shows an increase in the amount of time lost due to sickness absence compared to the same period last year (April – December).

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

Performance management implications are detailed within this report at Appendix 1.

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**16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF
CRIME AND DISORDER ACT 1998**

There are a number of performance indicators relating to community safety in the 2010/11 corporate indicator set.

- i) NI 15 – Serious violent crime rate;
- ii) NI 16 – Serious acquisitive crime rate;
- iii) NI 17 – Perceptions of anti-social behaviour;
- iv) NI 21 – Dealing with local concerns about anti-social behaviour and crime issues by the local council and police;
- v) NI 27 – Understanding of local concerns about anti-social behaviour and crime issues by the local council and police;
- vi) NI 41 – Perceptions of drunk or rowdy behaviour as a problem; and
- vii) CS 002 – Total British Crime Survey crimes.

Performance for these indicators can be seen in Appendix 1.

17. HEALTH INEQUALITIES IMPLICATIONS

None specific.

18. LESSONS LEARNT

Any lessons learnt in the course of carrying out performance management of the Council are communicated to the organisation via the Performance Management Group.

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

The performance indicators are based on the corporate priorities upon which the public are consulted.

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20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	YES at Portfolio Holders Briefing
Chief Executive	YES at CMT
Executive Director (S151 Officer)	YES at CMT
Deputy Chief Executive/Executive Director – Leisure, Environment and Community Services	YES at CMT
Executive Director – Planning & Regeneration, Regulatory and Housing Services	YES at CMT
Director of Policy, Performance and Partnerships	YES
Head of Service	N/A
Head of Resources	YES at CMT
Head of Legal, Equalities & Democratic Services	YES at CMT
Corporate Procurement Team	NO

21. WARDS AFFECTED

All wards.

22. APPENDICES

Appendix 1 Quarter 3, 2010/11 Corporate Performance Report.

23. BACKGROUND PAPERS

The details to support the information provided within this report are held by the Policy Team.

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AUTHOR OF REPORT

Name: Tracy Beech, Policy Officer
E Mail: tracy.beech@redditchbc.gov.uk
Tel: (01527) 64252 ext 3182

Corporate Performance Report
Quarter 3, 2010/11 - Period Ending December 2010

The following pages provide a report for all corporate performance indicators which are contained in the Council Plan, for which data was expected and provided in quarter 3 (October - December) 2010/11; the information relates to a year to date comparison where data is available for both periods.

	Finance & Corporate Resources (FR)		Leisure, Environmental & Community Services (LEC)		Areas of Highest Need (AOHN)		Policy, Performance & Partnerships (PPP)		Planning, Regeneration, Regulatory & Housing Svcs (PRRH)		Total	
		%		%		%		%		%		%
Total number of corporate performance indicators providing comparative outturn data for quarter 3	6		29		0		2		4		41	
Total number of indicators showing improvement compared to the same period last year ☺	2	33.3%	15	51.7%	NO		1	50.0%	1	25.0%	19	46.3%
Total number of indicators showing a decline compared to the same period last year ☹	4	66.7%	13	44.8%	EXPECTED		1	50.0%	3	75.0%	21	51.2%
Total number of indicators showing no change compared to the same period last year** ☹	0	0.0%	1	3.4%	THIS		0	0.0%	0	0.0%	1	2.4%
					QUARTER							

**The indicator showing no change is currently at optimum performance and as such, no improvement is possible

Key Findings for Quarter 3

This report shows that of the 41 indicators reported this quarter, 46.3% have improved when compared to the same period last year. By way of example, the percentage of people who feel that the local council and police are dealing with their concerns about anti-social behaviour and crime (NI 21) has risen from 30.5% to 42.9% an increase of 12.4 percentage points. Likewise, the percentage of people who agree that Redditch Borough Council provides value for money (WMO 18) has increased by 4 percentage points from 36% to 40%. These measures are gathered from respondents to the Worcestershire Viewpoint Survey. In addition, there continues to be improvement in the length of time taken to process housing benefit/council tax benefit new claims (NI 181) which has improved by over 2 days when compared to the same period last year.

However there are also indicators which are highlighted as areas for concern; serious violent crime rate (NI 15) has increased from 0.67 crimes per 1,000 population to 0.92 crimes per 1,000 population, an increase of 29%. Similarly, the percentage of household waste sent for reuse, recycling and composting (NI 192) has continued to fall and is over 1 percentage point lower than the same period last year (April - December) and 3.66 percentage points lower than the previous year. [Improving recycling rates has been carried forward to the 2011/12 Business Plan as a key deliverable.](#)

Additional Information

In quarter 1 a new column was added to this report showing the most recent benchmarking data where it is available. These benchmark figures have been collated by taking the best outturn from a list of our 'nearest neighbours'. The nearest neighbour list is put together by CIPFA (Chartered Institute of Public Finance & Accountancy) and contains a list of authorities which most closely match the characteristics of Redditch. The benchmark for BV 008 (percentage of invoices paid) and BV 012 (sickness absence) is no longer available nationally, therefore we have taken the best outturn for Worcestershire as a benchmark for these indicators.

Continued over

Areas of Highest Need is a new project and performance indicators are currently in development. Performance measures are being actively examined by Worcestershire County Council Research and Improvement Team to develop an appropriate set. The challenge is disaggregating the information into a very small geographical area (Lower Super Output Area). It was hoped that data for these indicators would be available from quarter 3 however the disaggregation is proving to be a problem. It is now expected for quarter 4 (Jan - Mar), 2011.

The table below shows a key to terms and symbols used throughout this report.

Key to Terms and Symbols		
Improving performance compared to same period last year	☺	+ve
Worsening performance compared to same period last year	☹	-ve
No change in performance compared to same period last year	☺	*
No data available for the period	#	TBC
Not applicable for this indicator/period	NA	(PS)
		Lower Super Output Area
		West Midlands
		Dept of Energy and Climate Change
		Redditch School Sports Partnership
		LSOA
		WM
		DECC
		RSSP

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	NI 181	14.15	11.96*	☺	12 days	5	17.70	13.40	Provisional figure based on several reports from HB/CTB assessment software - the 'Open Exec' reporting tool usually used to calculate these figures has not been available since 15/11/10 and there is still an outstanding help desk call for this problem.
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BV 079b(i)	77.35%	73.82%	☹	80.00%	NA	65.24%	75.99%	Higher recovery rates in quarter 2 as quarter 2 had 4 x 4-weekly payments where weekly reclaims made, whereas the 3 other quarters have 3 x 4-weekly payments. Also, quarter 3 has a rent free week where weekly reclaims for council tenants are not taken.
Percentage of invoices for commercial goods and services that were paid by the Council within 30 days of receipt or within the agreed payment terms	BV 008	93.94%	92.52%	☹	95%	98.24%	91.62%	93.55%	We are awaiting a new system which is due to be rolled out during the last quarter of 2010/11 and the first quarter of 2011/12.
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV 012	6.71	7.84	☹	9.02	9.02	9.60	9.02	Increase in sickness from last quarter, however decrease in sickness from the same period in 2009/10. The Sickness Absence policy is currently being reviewed by Human Resources.
Customer services - percentage of enquiries resolved at first point of contact	WMO 011	NA	99.13%	NA	90%	NA	NA	NA	All face to face enquiries are now being logged on Oneserve, and for this quarter the majority of phone enquiries. However this has impacted on our capacity to deliver the service so, from 1st December 2010 only face to face enquiries have been logged and phone statistics are being collected in a more time efficient way.
Customer services - percentage of calls answered (switchboard and contact centre)	WMO 012	NA	79.55%	NA	80%	NA	NA	NA	We are working to improve our response rate on the phones and this shows we are moving in the right direction.
Customer services - average speed of answer (seconds)	WMO 013	NA	17.0	NA	20 secs	NA	NA	NA	Compared to quarter 2, there has been an increase in answering time; this is due to the exceptionally high volumes of calls on the switchboard.
Number of complaints received	WMO 014	71	62	☺	Contextual measure	NA	NA	83	The number of complaints received have decreased since last quarter and we have received fewer complaints when compared to the same period last year.
Number of compliments received	WMO 015	203	182	☹	Contextual measure	NA	NA	287	We have received fewer compliments in the last quarter and when compared to the same quarter last year.

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	

Key to Terms and Symbols	
Improving performance compared to same period last year	☺ Positive Trend +ve Lower Super Output Area LSOA
Worsening performance compared to same period last year	☹ Negative Trend -ve West Midlands WM
No change in performance compared to same period last year	☺ Data is provisional * Dept of Energy & Climate Change DECC
No data available for the period	# To be confirmed TBC Redditch School Sports Partnership RSSP
Not applicable for this indicator/period	NA Place Survey (PS)

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
% of people who believe people from different backgrounds get on well together in their local area (former Place Survey)	NI 001	71.7%	71.4%	☹	+ve	81.90%	72% (P)	71.7%	There has been a small decrease in performance against this indicator, however there has been no significant change. This indicator links into perceptions of anti-social behaviour and crime issues. The Redditch Community Safety Partnership have an action plan developed to tackle these issues.
Serious violent crime rate (per 1,000 population)	NI 015	0.67	0.92	☹	0.98	NA	0.57	0.98	NI 15 rates have decreased by 48% (equivalent of 16 additional offences) compared to last quarter, but have increased by 33% (equivalent of 4 offences) compared to the same quarter of last year (this was one of the lowest quarters of last year). Although reductions in rates have been observed compared to last quarter, this may be a seasonal effect given that rates are still 29% higher this year to date compared to the same period last year; rates are 33% greater than the same quarter last year; and performance is significantly worse than peers. Therefore, until assessment remains red, if reductions are seen next quarter this will be reassessed and may move to amber.
Serious acquisitive crime rate (per 1,000 population)	NI 016	9.47	7.83	☺	11.50	NA	12.93	11.51	NI 16 rates have increased by 45% (equivalent of 77 offences) compared to last quarter. However, this represents a 7% reduction compared to the same quarter last year (equivalent of 20 offences). Reductions in rates have been observed both year to date and compared to the same quarter last year, and performance is in line with peers, indicating green performance. The rate of offences is almost 1.5 times greater this quarter compared to last quarter, which may be a reflection of the seasonal nature of these types of offence. If this is the case, then the effect has been to a lesser extent than last year as rates are still lower than last year. If increases in rates are observed in the next quarter then assessment will be moved to amber.
Perceptions of anti-social behaviour (former Place Survey)	NI 017	12.9%	13.5%	☹	19.5% by 2011	13.6	21.1% (P)	12.9%	Although there has been a small dip, performance is still exceeding our target of 19.5% by 6 percentage points. Action plans are in place to continue to tackle the issues associated with people's perceptions of an area. For example Neighbourhood Actions days are currently under development.

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (former Place Survey)	NI 021	30.5%	42.9%	☺	30.1% by 2011	30.8	24.8% (P)	30.5%	This is a very positive performance showing an increase of 29% of those surveyed agreeing that their concerns about crime and anti-social behaviour are being dealt with. The target has been exceeded by 12.8 percentage points.
Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (former Place Survey)	NI 027	31.6%	Viewpoint Survey	NA	TBC	28.5	25.1% (P)	31.6%	This question was not asked in the November 2010 Worcestershire Viewpoint Survey and as such there is no comparison.
Perceptions of drunk or rowdy behaviour as a problem (former Place Survey)	NI 041	23.9%	25.2%	☹	TBC	20.5	30.8% (P)	23.9%	This indicator is closely linked to NI 017. Although the direction of travel is downward, the drop in perceptions of drunk or rowdy behaviour is small. Since the indicator was established in November 2008, there has been a 5.6 percentage point improvement. Actions are being developed to tackle those areas where people feel there is an issue.
Number of affordable homes delivered (gross)	NI 155	71	78	☺	64	250	10	111	18 Homebuy Direct units at Windsor Road have completed and 2 mortgage rescue units. Target for 2010/11 exceeded.
Residual household waste per household (kg)	NI 191	434.72	438.23	☹	570kg	480	566.74	574.93	Waste tonnage is down this quarter due to the bad weather affecting collections, therefore figures will probably increase next quarter
Percentage of household waste sent for reuse, recycling and composting	NI 192	28.68%	27.60%	☹	30%	51.91%	31.43%	28.30%	Initial investigations show that the drop in performance is due to significant reduction in bring bank usage, increased street sweeping and recyclables in green bins remaining constant rather than increasing. A key deliverable to improve recycling performance has been carried forward to 2011/12 Business Plan.
Improved street and environmental cleanliness - levels of litter	NI 195(a)	6%	4%	☺	6%	0%	5%		This is a good score and shows that the streets have a high standard of cleanliness with regards to litter levels
Improved street and environmental cleanliness - levels of detritus	NI 195(b)	26%	28%	☹	25%	1%	11%	26%	When compared to the same period last year there is a small increase in detritus. However, there has been a 6 percentage point decrease since quarter 2, dropping from 34% to 28% which is positive news.
Improved street and environmental cleanliness - graffiti	NI 195(c)	2%	3%	☹	2%	0%	1%	2%	A slight increase in graffiti levels, if this continues for next survey we will look at what action we can take to tackle this
Improved street and environmental cleanliness - fly-posting	NI 195(d)	0%	5%	☹	0%	0%	0%	0%	Although slightly higher than in previous surveys, this indicates that there is a very low level of fly-posting across the town
Improved street and environmental cleanliness - fly tipping (Level 1 - Good, Level 4 - Poor)	NI 196	1	#		Level 1	1	2	1	Figures not available when report completed, but there is a significant increase in enforcement actions this quarter compared to the same quarter last year and this will have a positive effect on the outturn

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
The number of racial incidents recorded by the authority per 100,000 population	BV 174	17.79	24.13	☺	Contextual measure	NA	12.56	23.88	Levels of reporting have increased compared to last year, which potentially indicates an increase in confidence or awareness of reporting processes, and may not necessarily reflect an increase in incidents.
The percentage of racial incidents that resulted in further action	BV 175	100%	100%	☺	Contextual measure	NA	100%	100%	All had further action taken
Number of British Crime Survey Comparator crimes reported	CS 002	2,745	#		Contextual measure	NA	3,690	3,469	Data for December will not be available until the end of January. An updated quarterly assessment will be provided when available.
Number of people using the Dial-A-Ride service	WMO 016	25,184	26,002	☺	34,330	NA	NA	33,930	We have really pushed publicity giving out leaflets in busy shopping areas increasing awareness to all.
Number of people using the Shopmobility service	WMO 017	15,011	12,279	☹	19,238	NA	NA	19,238	We are over 2,000 customers down on the same period last year which is due to the current economic climate, bad weather and the cut in funding for additional openings. We are looking at introducing a joint marketing strategy for Dial A Ride and Shopmobility.
Morton Stanley Park - number of visitors to the festival	CG 001	NA	Annual	NA	7,000	NA	NA	4,500	This is an annual indicator and was reported on in quarter 2.
Satisfaction with parks and open spaces (%)	CG 002	79%	77%	☹	79%	NA	73%	79%	Whilst there has been a very small drop in the percentage of people satisfied with parks and open spaces (Worcestershire Viewpoint Survey, November 2010) there is still a 4 percentage point increase from the original survey in November 2008 Place Survey.
Number of visitors to the Abbey Stadium and Hewell Road Swimming Pool	EC 005	218,379	230,943	☺	296,903	NA	NA	291,081	There has been an increase in the year to date figures compared with the same period last year. However there was a decrease in attendance in the 3rd quarter, on comparable period from 09/10, due to adverse weather which resulted in closure of facilities. Sports centres were closed for one full day, three half days and there was a knock on effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible for several days. Annual position: performance on track, annual target projected to be achieved.
Number of visitors to the Palace Theatre	EC 006	39,176	44,183	☺	45,756	NA	NA	44,857	3rd quarter: seasonal figure - additional performances as part of pantomime programme. Annual position: increase on year to date target and annual target. Projected to significantly exceed target.

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
Number of visitors to leisure centres	EC 007	416,927	419,252	☺	576,460	NA	NA	565,157	There has been an increase in the year to date figures compared with the same period last year. However there was a decrease in attendance in the 3rd quarter, on comparable period from 09/10, due to adverse weather which resulted in closure of facilities. Sports centres were closed for one full day, three half days and there was a knock on effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible. Annual position: increase on last year comparison to date and annual target projected to be achieved.
Number of visitors to the Museum and Bordesley Abbey Visitors Centre	EC 008	13,306	18,989	☺	15,369	NA	NA	15,068	There has been an increase in the year to date figures and quarter 3, 2010/11 compares well with the same period last year. In comparison to previous quarter 2, 10/11 the figures are lower due to reduced museum opening hours and a reduction in events which are mainly held in the spring/summer period. Annual position: significant increase due to additional events at no extra cost to budget. Annual target achieved.
Number of over 60's swimming usage	EC 009	6,729	5,944	☹	9,176	NA	NA	8,996	3rd quarter: decrease in attendance in December due to closures caused by adverse weather conditions. Sports centre pools were closed for one full day, three half days and there was a knock on residual effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible for several days. Annual position: performance behind target due to a combination of factors including adverse weather and end of free swimming programme. Corrective action: additional advertising campaign launched to try to increase swims for 4th quarter and to lower impact of target not being met.

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
Number of under 16's swimming usage	EC 010	19,626	13,338	☹	23,667	NA	NA	23,203	3rd quarter: decrease in attendance in December due to closures caused by adverse weather conditions. Sports centre pools were closed for one full day, three half days and there was a knock on residual effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible for several days. Shortfall on target projected for end of year performance. Annual position: performance behind target due to a combination of factors including adverse weather and end of free swimming programme. Corrective action: additional advertising campaign launched to try to increase swims for 4th quarter.
Attendance at community events	EC 011	44,364	62,073	☺	43,248	NA	NA	42,400	There has been an increase in the year to date figures compared with the same period last year, however the 3rd quarter shows a decrease in attendance from the comparable period 09/10 due to adverse weather affecting annual fireworks event. Annual position: there has been a % increase on the same period last year and the annual target has been exceeded. More comprehensive events programme across services at no additional cost to budgets, by supporting partners and third sector organisations.
Attendance at community centres	EC 012	128,517	137,789	☺	154,683	NA	NA	151,650	3rd quarter: seasonal trend and some additional bookings resulting in increase from comparable period 09/10. Annual position: year to date target achieved and annual target will be significantly exceeded due to increased activity programme.
Attendance at sports development sessions	EC 013	40,300	44,458	☺	60,935	NA	NA	59,741	3rd quarter: seasonal trend uplift. Additional activities added to activity programme. Annual position: due to a combination of an increase in tournaments and festivals (in partnership with RSSP) we are on track with the quarterly target and the annual target is projected to be achieved.
Attendance at arts development sessions	EC 014	5,752	11,429	☺	10,048	NA	NA	9,851	3rd quarter: Two additional events resulting in increase to comparable period 09/10 utilising external funding. Annual position: additional events provided (including Air Festival 2010) resulting in achievement of higher attendances and annual target to date. Annual end of year target met.

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
Number of visits to Arrow Valley Countryside Centre	EC 015	251,864	281,371	☺	341,726	NA	NA	335,025	There has been an increase in the year to date figures compared with the same period last year, although quarter 3 shows a slight decrease in visitor numbers from the comparable period 09/10, due to adverse weather during December. Centre was closed for one full day, three half days and there was a knock on residual effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible for several days. Annual position: annual target is expected to be achieved.

Key to Terms and Symbols	
Improving performance compared to same period last year	☺ Positive Trend +ve Lower Super Output Area LSOA
Worsening performance compared to same period last year	☹ Negative Trend -ve West Midlands WM
No change in performance compared to same period last year	☹ Data is provisional * Dept of Energy & Climate Change DECC
No data available for the period	# To be confirmed TBC Redditch School Sports Partnership RSSP
Not applicable for this indicator/period	NA Place Survey (PS)

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
		NA	Viewpoint Survey	NA	TBC	NA	39.0% (P)	NA	
Perceptions of anti-social behaviour (Place Survey)	NI 017 H	NA	Viewpoint Survey	NA	TBC	NA	39.0% (P)	Bi-ennial indicator	
Assault with injury crime rate	NI 020 H	NA	#	NA	TBC	NA	NA	This is a new project targetted at a specific LSOA in Winyates. Baseline data is currently being disaggregated and area specific targets set Backdated information will be provided once data is available.	
Rate of hospital admissions per 100,000 for alcohol related harm	NI 039 H	NA	#	NA	TBC	NA	NA	This is a new project targetted at a specific LSOA in Winyates. Baseline data is currently being disaggregated and area specific targets set Backdated information will be provided once data is available.	
Per capita reduction in CO2 emissions in the LA area	NI 186 H	NA	Annual	NA	TBC	NA	NA	This is a new project targetted at a specific LSOA in Winyates. Baseline data is currently being disaggregated and area specific targets set Backdated information will be provided once data is available.	
Improved street and environmental cleanliness - litter	NI 195(a) H	NA	#	NA	TBC	NA	NA	This is a new project targetted at a specific LSOA in Winyates. Baseline data is currently being disaggregated and area specific targets set Backdated information will be provided once data is available.	
Incidents of criminal damage to all residential properties	SA 001a	NA	#	NA	TBC	NA	NA	This is a new project targetted at a specific LSOA in Winyates. Baseline data is currently being disaggregated and area specific targets set Backdated information will be provided once data is available.	
Incidents of criminal damage to local authority residential properties	SA 001b	NA	#	NA	TBC	NA	NA	This is a new project targetted at a specific LSOA in Winyates. Baseline data is currently being disaggregated and area specific targets set Backdated information will be provided once data is available.	

Key to Terms and Symbols			
Improving performance compared to same period last year	☺	Positive Trend	+ve
Worsening performance compared to same period last year	☹	Negative Trend	-ve
No change in performance compared to same period last year	☹☺	Data is provisional	*
No data available for the period	#	To be confirmed	TBC
Not applicable for this indicator/period	NA	Place Survey	(PS)
		Lower Super Output Area	LSOA
		West Midlands	WM
		Dept of Energy & Climate Change	DECC
		Redditch School Sports Partnership	RSSP

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2009/10	Benchmark (where applicable)	2008/09	2009/10	
Total tonnage of CO2 emissions from Local Authority operations	NI 185 (a)	Annual	Annual	NA	4% reduction on 08/09 baseline	NA	3,637	TBC	Note: there are data quality problems with the fleet information. Awaiting guidance from DECC on future methodology of calculating this indicator (suspect it will remain).
CO2 reduction from Local Authority operations previous 12 months (April - March)	NI 185 (b)	Annual	Annual	NA	4% reduction on 08/09 baseline	NA	NA	TBC	There has been a 6% reduction in CO2 emissions, exceeding the target.
Per capita reduction in CO2 emissions in the LA area	NI 186	Annual	Annual	NA	3% reduction	8.1	#	#	2005 (baseline) - 6.3 tonnes/capita; 2006 - 6.4 tonnes/capita; 2007 - 6.2 tonnes/capita and 2008 - 6.1 tonnes/capita
Planning to adapt to climate change (Level 0 - low performance, Level 4 - high performance)	NI 188	Annual	Annual	NA	2	1	0	1	No longer required to report on this indicator, so we will remain at Level 1.
Air quality - total NOx and PM10 emitted through local authority estate and operations	NI 194(a)	Annual	Annual	NA	4% reduction on 08/09 baseline	NA	8,787	TBC	Note: there are data quality problems with the fleet information. Awaiting guidance from DECC on future methodology of calculating this indicator (suspect it will remain).
Air quality - % reduction in NOx and PM10 emitted through local authority's estate and operations for previous 12 months (April - March)	NI 194(b)	Annual	Annual	NA	4% reduction on 08/09 baseline	NA	NA	TBC	There has been a 6% reduction in CO2 emissions, exceeding the target.
Percentage who people who agree that the Council provides value for money	WMO 018	36.00%	40.00%	☺	+ve	NA	35.0%	35.6% (PS)	Data from Worcestershire Viewpoint Survey undertaken in November 2010. There is an increase in the percentage of people who agree that the Council provides value for money.
Percentage of people who are satisfied with the way the Council runs things	WMO 019	48.00%	45.00%	☹	+ve	NA	43.0%	47.3% (PS)	Data from Worcestershire Viewpoint Survey undertaken in November 2010. There is a small decrease in the percentage of people who are satisfied with the way the Council runs things.

Key to Terms and Symbols	
Improving performance compared to same period last year	☺ Positive Trend
Worsening performance compared to same period last year	☹ Negative Trend
No change in performance compared to same period last year	☹ Data is provisional
No data available for the period	# To be confirmed
Not applicable for this indicator/period	NA Place Survey
Lower Super Output Area	LSOA
West Midlands	WM
Dept of Energy & Climate Change	DECC
Redditch School Sports Partnership	RSSP
	(PS)

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 2010	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
Number of households living in temporary accommodation	NI 156	4	9	☹	15	0	10	7	Although higher than previous quarter, still well within target set of 15. Due to the financial climate more people are approaching the council claiming homelessness therefore this will impact on the number the council has to provide temporary accommodation to under the homelessness legislation.
Processing of major planning applications determined within 13 weeks	NI 157(a)	100.00%	80.00%	☹	97%	100%	93.75%	100%	Although we are currently below target this year so far only 2 major applications have been determined out of time, with one of these been within this quarter.
Processing of minor planning applications determined within 8 weeks	NI 157(b)	95.45%	100.00%	☺	93%	100%	90.41%	95.24%	All applications determined within the 8 weeks for 3rd quarter in a row
Processing of other planning applications determined within 8 weeks	NI 157(c)	98.51%	95.49%	☹	96%	100%	97.63%	98.16%	Although we are slightly below our target for this year, this last quarter all applications were determined within the 8 weeks (October to December) so performance is improving.
New business registration rate (per 10,000 population)	NI 171	Annual	Annual	NA	4 more than WM rate	68.8	50.9	51.4	Annual indicator
% of small businesses in an area showing employment growth	NI 172	Annual	Annual	NA	2% points above WM rate	15.90%	15.90%	#	Annual indicator
Average time taken to relet local authority housing (days)	BV 212	24.01	18.36	NA	24 days	NA	27.46	NA	Performance is well within our target; this continues to be down to teams working together. Where properties have taken longer to turn around this is normally due the installation of new bathrooms / kitchens or properties being left in a very bad state of repair.
Business events per annum	EC 004	NA	Annual	NA	2	NA	NA	NA	Annual indicator
Number of vacant units in Town Centre	EC 016	NA	Annual	NA	TBC	NA	NA	NA	Annual indicator

Key to Terms and Symbols		
Improving performance compared to same period last year	☺	Positive Trend
Worsening performance compared to same period last year	☹	Negative Trend
No change in performance compared to same period last year	☹	Data is provisional
No data available for the period	#	To be confirmed
Not applicable for this indicator/period	NA	Place Survey
	+ve	Lower Super Output Area
	-ve	West Midlands
	*	Dept of Energy & Climate Change
	TBC	Redditch School Sports Partnership
	(PS)	
	LSOA	
	WM	
	DECC	
	RSSP	



Overview and Scrutiny

No Direct Ward Relevance

Committee

14th April 2011

WORK PROGRAMME

(Report of the Chief Executive)

Date of Meeting	Subject Matter	Officer(s) Responsible for report
ALL MEETINGS	REGULAR ITEMS	(CHIEF EXECUTIVE)
	Minutes of previous meeting Consideration of the Forward Plan Consideration of Executive Committee key decisions Call-ins (if any) Pre-scrutiny (if any) Consideration of Overview and Scrutiny Actions List Referrals from Council or Executive Committee, etc. (if any) Task & Finish Groups - feedback Committee Work Programme	Chief Executive Chief Executive Chief Executive Chief Executive Chief Executive Chief Executive Chief Executive Chief Executive
	REGULAR ITEMS Quarterly Performance Report Quarterly Budget Monitoring Report Annual Update on the Implementation of the Civil Parking Enforcement Scheme	Chief Executive Chief Executive Relevant Lead Heads of Service

Overview and Scrutiny

Committee

14th April 2011

	<p>REGULAR ITEMS</p> <p>Update on fly tipping and progress with the Worth It campaign</p> <p>Update on the work of the Crime and Disorder Scrutiny Panel.</p>	<p>Relevant Lead Heads of Service</p> <p>Relevant Lead Heads of Service</p>
	<p>REGULAR ITEMS</p> <p>Oral updates on the progress of:</p> <ol style="list-style-type: none"> 1. Gritting Short Sharp Review; and 2. Work Experience Task and Finish Review. 	
OTHER ITEMS - DATE FIXED		
13th April 2011	Children and Young Peoples Plan – Pre-Scrutiny	Relevant Lead Head of Service
13th April 2011	Redditch Council Plan 2011-14 – Pre-Scrutiny	Relevant Lead Head of Service
13th April 2011	Portfolio Holder Annual Report – Community Safety and Regulatory Services	
24th May 2011	Staff Volunteering Policy – Update	Relevant Lead Head of Service

Overview and Scrutiny

Committee

14th April 2011

24th May 2011	Work Experience Task and Finish Review – Final Report	Relevant Lead Councillor
14th June 2011	Council Flat Communal Cleaning Task and Finish Group – Update on Implementation of Recommendations Stage Two.	Relevant Lead Head of Service
5th July 2011	Private Sector Home Support Service – Post Scrutiny	Relevant Lead Head of Service
26th July 2011	Youth Employment at Redditch Borough Council – Update Report	Relevant Lead Head of Service
OTHER ITEMS – DATE NOT FIXED		
	Overview and Scrutiny Member Training on Pre-Scrutiny.	Relevant Lead Head of Service
	Town Centre Landscape Improvements (including Church Green Improvements)	Relevant Lead Head of Service
	Worcestershire Supporting People Strategy	Relevant Lead Head of Service
	Update on fly tipping and progress with the Worth It campaign	Relevant Lead Head of Service
	Feedback from Joint Worcestershire Scrutiny Chairs Network Meeting	Relevant Lead Head of Service

