

# Overview and Scrutiny Committee

Wed 25 Jul  
2007  
7.00 pm

Committee Room Two  
Town Hall  
Redditch



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- 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:  
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**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  
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Overview and Scrutiny Support Officers**

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Minicom: 595528**

آپ انگریزی میں مدد چاہتے ہیں۔ نسلیاتی رسائی [Ethnic Access] سے رابطہ کریں ٹیلیفون: 01905 25121

ইংরেজি ভাষার বিষয়ে সাহায্য চান – এথনিক অ্যাকসেস [Ethnic Access] এর সঙ্গে যোগাযোগ করুন,  
টেলিফোন: 01905 25121

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# Welcome to today's meeting.

## Guidance for the Public

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### **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 the Ringway Car Park.**

# Declaration of Interests: Guidance for Councillors

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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, 25th July, 2007

7.00 pm

Committee Room 2 Town Hall

## Agenda

### Membership:

Cllrs: C MacMillan (Chair)    A Fry (Vice-Chair)  
K Banks                            B Passingham  
J Brunner                         D Taylor  
J Cookson                         D Thomas

<b>1. Apologies and named substitutes</b>	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.  <b>(No Specific Ward Relevance)</b>
<b>2. Declarations of interest and of Party Whip</b>	To invite Councillors to declare any interest they may have in items on the Agenda and any Party Whip.  <b>(No Specific Ward Relevance)</b>
<b>3. Minutes</b> (Pages 1 - 8)	To confirm the minutes of the most recent meeting of the Overview and Scrutiny Committee as a correct record.  (Minutes attached)  <b>(No Specific Ward Relevance)</b>
<b>4. The Forward Plan</b>	To consider the contents of the Forward Plan.  (No separate report)  <b>(No Specific Ward Relevance)</b>
<b>5. Call-in</b>	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 require pre-scrutiny.  (No separate report).  <b>(No Specific Ward Relevance)</b>

# Overview and Scrutiny

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<p><b>6. Fourth Quarter Performance Report – January – March 2007</b> (Pages 9 - 22) C Smith, Borough Director</p>	<p>To consider aspects of the Council's overall performance.</p> <p>(Report attached)</p> <p><b>(No Specific Ward Relevance)</b></p>
<p><b>7. Annual Budget Monitoring Report – 2006/07</b> (Pages 23 - 58) Borough Director</p>	<p>To consider and comment on the Council's budget position at the end of the 2006/07 financial year.</p> <p>(Report attached)</p> <p><b>(No Specific Ward Relevance)</b></p>
<p><b>8. Annual Efficiency Statement – Backward Look 2006/07</b> (Pages 59 - 84) Borough Director</p>	<p>To receive a report on the Gershon savings proposed during 2006/07.</p> <p>(Report to follow)</p> <p><b>(No Specific Ward Relevance)</b></p>
<p><b>9. Directorate Service Plans 2007/10</b> (Pages 85 - 372) C Smith, Borough Director</p>	<p>To consider Service Plans in respect of the Council's Directorates.</p> <p>(Report to follow)</p> <p><b>(No Specific Ward Relevance)</b></p>
<p><b>10. Quarterly Budget Monitoring – April-June 2007</b> (Pages 373 - 410) C Smith, Borough Director</p>	<p>To consider and comment on the Council's budget position at the end of the first quarter of the 2007/08 financial year.</p> <p>(Report attached)</p> <p><b>(No Specific Ward Relevance)</b></p>
<p><b>11. Decriminalised Parking Enforcement Task and Finish Group Report</b> (Pages 411 - 416)</p>	<p>To consider the final report from the Decriminalised Parking Enforcement Task and Finish Group and the outcome of the public consultation exercise.</p> <p>(Report attached)</p>

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J Smith, Director of Housing and Asset Management	<b>(No Specific Ward Relevance)</b>
<b>12. Budget Bids</b> C Smith, Borough Director	To consider the Budget Bids Report and the outcome of the Executive Committee's consideration of this item.  (No report attached)  <b>(No Specific Ward Relevance)</b>
<b>13. Church Hill Supplementary Planning Document</b>	Consideration of the Supplementary Planning Document. (Oral Report)  <b>(No Specific Ward Relevance)</b>
<b>14. Referrals</b>	To consider any referrals to the Overview & Scrutiny Committee direct, or arising from: <ul style="list-style-type: none"><li>• The Executive Committee or full Council</li><li>• Other sources.</li></ul> (No separate report).  <b>(No Specific Ward Relevance)</b>
<b>15. Work Programme</b> (Pages 417 - 420)	To consider the Committee's current Work Programme, and potential items for addition to the list arising from: <ul style="list-style-type: none"><li>• The Forward Plan / Committee agendas</li><li>• External publications</li><li>• Other sources.</li></ul> (Report attached)  <b>(No Specific Ward Relevance)</b>

# Overview and Scrutiny

Committee

Wednesday, 25th July, 2007

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## **16. Exclusion of the Press and Public**

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:

“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”.

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# OVERVIEW AND SCRUTINY

20th June 2007

## Committee

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## MINUTES

### Present:

Councillor Colin MacMillan (Chair), Councillor Andrew Fry (Vice-Chair) and Councillors K Banks, J Brunner, J Cookson, D Taylor and D Thomas

### Also Present:

M Braley

### Officers:

C Smith

### Committee Officer:

J Bayley

### 1. APOLOGIES AND NAMED SUBSTITUTES

There were no apologies for absence.

### 2. DECLARATIONS OF INTEREST AND OF PARTY WHIP

There were no declarations of interest or of any party whip.

### 3. MINUTES

The Chair considered an update on the Committee's role in relation to the Council's Budget and Policy Framework as noted in the minutes of the meeting of the Committee held on the 5th of June 2007.

Officers referred to a report prepared for the meeting to explain the current role of Overview and Scrutiny in the development of the Budget and Policy Framework (Appendix A). Members discussed how the Overview and Scrutiny Committee should, in future, address the Budget and Policy Framework.

Officers suggested that relevant Officers could arrange a meeting with Members to explain the Budget and Policy Framework in more detail.

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Chair

# **OVERVIEW AND SCRUTINY**

20th June 2007

## Committee

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The Chair asked for written details of Worcestershire County Council's approach to involving Overview and Scrutiny in the development of the Framework to be provided for Member consideration at the next meeting.

### **RESOLVED that**

**subject to Members' comments as recorded in the preamble above, the Minutes of the meeting of the Committee held on the 5th of June 2007 be confirmed as a correct record and signed by the Chair.**

#### **4. THE FORWARD PLAN**

Members noted a number of areas on the Forward Plan for Overview and Scrutiny consideration.

##### A) Election by Thirds – Review:

Members discussed the election arrangements currently used by Redditch Borough Council. The Chair suggested that these election arrangements could be reviewed as part of a scrutiny exercise. Officers informed Members that this issue had recently been considered by Members and that local authority election arrangements were likely to be addressed in forthcoming legislation.

##### B) Fees and Charges – Planning Documents:

The Chair suggested that the proposed Fees and Charges Task and Finish Group would need to organise scrutiny work with due regard to the timing of the Executive Committee's consideration of this subject.

### **RESOLVED that**

**subject to Members' comments as recorded in the preamble above, no action be taken in response to the Forward Plan.**

#### **5. CALL-IN**

### **RESOLVED that**

# OVERVIEW AND SCRUTINY

20th June 2007

Committee

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**no action be taken to initiate call-in procedures on any of the Key Decisions contained in the Executive Committee Decision Notice.**

## 6. SCRUTINY PROPOSAL FORM

The Chair informed Members that Officers had produced the Scrutiny Proposal Form according to the specifications provided by Members at the meeting of the Overview and Scrutiny Committee on the 5th June 2007.

**RESOLVED that**

**subject to Members' comments as recorded in the preamble above, the Scrutiny Proposal Form be approved.**

## 7. COMMUNICATIONS TASK AND FINISH GROUP

Members discussed a draft Council Communications Scrutiny Proposal Form. The Chair suggested that the exercise should be divided into three separate Task and Finish Group exercises that could each be completed in a short space of time. Members agreed that each stage of the Task and Finish Group would produce recommendations for the consideration of the Overview and Scrutiny Committee. The three stages were described in the following manner.

A) Scrutiny of the Council's Strategic Communications:

Members agreed that this stage would review the Council's strategic corporate communications objectives. Members would also review the methods used by the Council to achieve those objectives and whether the six key tools identified in national guidelines were the most appropriate for Redditch Borough Council.

B) Scrutiny of the Council's Approach to External Communications:

Members concurred that this stage would review the quality of existing external communications arrangements at Redditch Borough Council. Issues for review at this stage were discussed and identified including; the Council's relations with the media, website content management and how the Council monitored the affects of its approach to external communications.

# OVERVIEW AND SCRUTINY

20th June 2007

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C) Scrutiny of the Council's Internal Communications:

Members agreed that the final stage of the review could focus on the Council's internal communications arrangements. The Chair suggested that this area would require further scoping and that some details would be more suitable for an internal management review.

Councillor Brunner was appointed Chair of this Task and Finish Group. Councillors Fry, Banks, MacMillan and Passingham also expressed an interest in participating in the exercise. Members agreed that the Borough Director and other relevant Officers should be involved. Members noted the need to also appoint other non-executive Members to participate in the Task and Finish Group

Members agreed that the Chair and Vice-Chair of the Overview and Scrutiny Committee, in consultation with Party Group Leaders, would determine the membership of Task and Finish Group.

**RESOLVED that**

**subject to Members' comments as recorded in the preamble above, the establishment of the Communications Task and Finish Group be approved.**

**8. FEES AND CHARGES TASK AND FINISH GROUP**

The Chair explained that he had prepared his "Review of RBC's Fees and Charges" report to inform discussion and that the terms of reference and key objectives for this Task and Finish Group remained to be finalised. The Chair suggested that a Task and Finish Group would need to discern which charges were discretionary and which were mandatory, would need to scrutinise charging policies and would be expected to review issues such as variable cost recovery. Officers informed Members that this review of fees and charges could influence preparations for the 2008/09 financial year.

Member attention was directed to the two National Audit Commission reports attached to the agenda. Members discussed these reports and noted the Audit Commission's advice not to focus on revenue generation when reviewing local authority fees and charges.

# **OVERVIEW AND SCRUTINY**

20th June 2007

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The Chair suggested that a Fees and Charges Task and Finish Group should focus on reviewing the Council's strategic objectives in relation to fees and charges. Officers suggested that Members could progress from the strategic level to consider issues such as subsidies and social inclusion. Members agreed that these areas could be reviewed by the Task and Finish Group on a stage by stage basis.

The appointment of Councillor MacMillan as the Chair of the Fees and Charges Task and Finish Group was approved by Members. Councillor Fry also expressed an interest in participating in this review. Members agreed that the Borough Director and other relevant Officers should be involved in the exercise. Members noted the need to also appoint other non-executive Members to participate in the Task and Finish Group.

As in the previous case, it was agreed that the Chair and Vice-Chair of the Overview and Scrutiny Committee, in consultation with Party Group Leaders, would finalise membership arrangements.

### **RESOLVED that**

**subject to Members' comments as recorded in the preamble above, the establishment of the Fees and Charges Task and Finish Group be approved.**

## **9. OVERVIEW AND SCRUTINY MARKETING BROCHURE**

The Chair informed Members that relevant Officers had produced the Marketing Document and that this document had explored various options for marketing the Overview and Scrutiny process. Members agreed that the suggestions contained in the document would produce a brochure that would be more complex than originally intended. The Chair suggested that a marketing document with this level of detail would be more appropriate for use following the introduction of the Community Calls for Action process in spring 2008.

Officers noted that further information about the design and distribution of a Scrutiny Marketing Brochure was required to determine the costs of the document. Members discussed options for the design and distribution of a Scrutiny Marketing Document. It was agreed that Officers should provide examples of Scrutiny Marketing Documents used by other local authorities for consideration at the next Committee meeting.

# **OVERVIEW AND SCRUTINY**

20th June 2007

Committee

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## **RESOLVED that**

**subject to Members' comments as recorded in the preamble above, Members discuss this matter further at the next meeting of the Overview and Scrutiny Committee.**

### **10. MEMBER TRAINING**

The Chair informed Members that Councillor Brunner had requested this item to be included on the agenda. Members discussed the training courses provided by the Improvement and Development Agency and agreed that these courses were relatively expensive.

It was noted by Councillor Fry that Member development was a wider issue that needed to be addressed by the Council. The Committee discussed developing a portfolio of key skills for Overview and Scrutiny Members as the basis for identifying training needs. The Chair reminded Members that training requirements could vary and suggested that Officers would need to address these with Members on an individual basis.

Officers suggested that Overview and Scrutiny training for Members could be developed in consultation with existing internal training providers. It was suggested that Members could undertake to discuss and identify the training and development needs of Overview and Scrutiny Members in an informal group setting. This information could then be conveyed to internal training providers to facilitate the development of bespoke training courses.

It was agreed that a small group of members of the Overview and Scrutiny Committee should meet to identify Overview and Scrutiny Members' training needs. Members agreed that this small group of Members would then meet David McGrath to discuss training provision.

Councillors Banks, Brunner, Fry and Thomas expressed an interest in participating in this exercise. Members agreed that Councillor Thomas would Chair the group's activities.

## **RESOLVED that**

**subject to Members' comments, as recorded in the preamble above, Member consultation with David McGrath to identify Overview and Scrutiny training provision be approved.**

# **OVERVIEW AND SCRUTINY**

20th June 2007

Committee

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**11. REFERRALS**

There were no referrals.

**12. WORK PROGRAMME**

During consideration of the Committee's future Work Programme, Councillor Thomas proposed that Member remuneration might be an additional item for Member consideration. Attention was directed to the lack of parity between the financial remuneration of Members of the Executive Committee and Members of the Overview and Scrutiny Committee. Councillor Thomas suggested that Overview and Scrutiny Committee Members should be similarly remunerated this year because they were expected to Chair Task and Finish Groups.

**RECOMMENDED that**

**the Council remunerate Members of the Overview and Scrutiny Committee on the basis of financial parity with members of the Executive Committee.**

The Meeting commenced at 7.00 pm  
and closed at 9.00 pm







## OVERVIEW & SCRUTINY

COMMITTEE

All Wards

25th July 2007

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### 6. FOURTH QUARTER PERFORMANCE REPORT – JANUARY – MARCH 2007

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(Report of Borough Director)

#### 1. Purpose of Report

To report on aspects of the Council's overall performance.

#### 2. Recommendation

**The Committee is asked to RESOLVE that**

- i) **the verbal update on key performance indicators for January – March 2007 be noted and commented upon.**

#### 3. Financial, Legal, Policy and Risk Implications

##### Financial

- 3.1 There are no financial implications for the Council.

##### Legal

- 3.2 Under the Local Government Act 1999, Redditch Borough Council is obliged each year to publish a Best Value Performance Plan (BVPP) by 30th of June. This contains, amongst other things, details of performance against a range of Performance Indicators.

##### Policy

- 3.3 The Council's Corporate and Performance 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, including setting Service Standards.

##### Risk

- 3.4 Without adequate performance management the Council cannot review its performance at a corporate or service level adequately.

# OVERVIEW & SCRUTINY

## COMMITTEE

25th July 2007

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### Report

#### 4. Background

- 4.1 This report offers some thoughts on the Council's Performance Management Framework. In particular comments and suggestions are encouraged for enhancing the current framework to further monitor Key Service performance targets.
- 4.2 All performance indicators are included on the Council's electronic Performance Management System, showing our current and historic performance and comparisons with other District Councils as provided by the Audit Commission. This is accessible through the Council's intranet and enables Members and Officers to have access to regular information in a more visual format.
- 4.3 Members of the Overview and Scrutiny Chairs Steering Committee considered the revised reporting/monitoring arrangements for the first time in September 2006 and subsequently at further rounds of meetings in November of that year and March 2007. Members endorsed the Quarterly Performance Report and Basket of Performance Indicators and noted the clarification of the role of Members in analysing and monitoring performance information and the next steps in developing a revised framework.

#### 5. Key Issues

##### Basis of Quarterly Reporting

- 5.1 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 PIs reported and monitored.
  - b) Developing capacity for Directorates to strengthen performance management by focusing on service plan commitments.
  - c) Creating opportunities to automate the reporting of performance information using TEN software.
  - d) Continuing to monitor all Best Value Performance Indicators (BVPs) at a Member level at least annually.
  - e) The development of links to how the Council is performing in its key delivery projects.

**OVERVIEW & SCRUTINY**

## C O M M I T T E E

25th July 2007

Member Role

- 5.2 Member involvement in monitoring performance for the remainder of the year will involve:

Quarter	Period	Member Group	Purpose of reporting.
4	Jan - Mar	May/June Chairs' Steering Committee	<i>Approve Service Plans Draft BVPP</i>

The Corporate basket

- 5.3 The Corporate basket now comprises indicators covering a wide range of Council activity.
- 5.4 They will be the focus of corporate level performance management and will be received by CMT and Members on a quarterly basis.

Best Value Performance Indicators (BVPIs)

- 5.5 There continues to be a requirement to collect, calculate and collate all statutory BVPIs as well as a number of useful optional indicators, even though they may be excluded from the Corporate Basket.
- 5.6 Officers undertook a comprehensive analysis of these indicators to determine their scope, purpose, limitations and trend. A review was undertaken on how targets had been determined and projected, and on any difficulties in collating the data. This assisted in collecting and presenting information for the current performance system.
- 5.7 Members will be reassured to know that it is not the case that revising the reporting frequency for some BVPIs from quarterly to annually should lead to a decline in the Council's ability to collect and calculate them.

Comprehensive Performance Assessment (CPA)

- 5.8 This process forms an integral part of the Council's CPA Direction of Travel Assessment

**6. Conclusion**

The report provides Members with an opportunity to review the Council's performance on a quarterly basis.

**7. Background Papers**

The details to support the information provided within this report are held by Corporate Strategy.

# OVERVIEW & SCRUTINY

## COMMITTEE

25th July 2007

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**8. Consultation**

There has been no consultation other than with relevant Borough Council Officers.

**9. Author of Report**

The author of this report is Chris Smith (Borough Director), who can be contacted on extension 3250 (e-mail [chris.smith@redditchbc.gov.uk](mailto:chris.smith@redditchbc.gov.uk)) for more information.

**10. Appendices (1 -4)**

Appendix 1 Borough Directorate  
Quarterly Performance Monitoring – January – March  
2007

Appendix 2 - Environment & Planning  
Quarterly Performance Monitoring – January – March  
2007

Appendix 3 - Housing & Asset Management Services  
Quarterly Performance Monitoring – January – March  
2007

Appendix 4 - Leisure, Customer & Business Support Services  
Quarterly Performance Monitoring – January – March  
2007

**OVERVIEW & SCRUTINY      APPENDIX 1**

C O M M I T T E E

25th July 2007

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**BOROUGH DIRECTORATE  
QUARTERLY PERFORMANCE MONITORING - JANUARY – MARCH  
2007**

25th July 2007

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**ENVIRONMENT & PLANNING  
QUARTERLY PERFORMANCE MONITORING - JANUARY – MARCH  
2007**

25th July 2007

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**HOUSING & ASSET MANAGEMENT SERVICES  
QUARTERLY PERFORMANCE MONITORING - JANUARY – MARCH  
2007**

25th July 2007

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**LEISURE, CUSTOMER & BUSINESS SUPPORT SERVICES  
QUARTERLY PERFORMANCE MONITORING - JANUARY – MARCH  
2007**



INDICATOR DESCRIPTION	Ref	2006/7		BEST QUARTILE		PAST PERFORMANCE					Notes
		April - March	Target 2006/7	2004/5	2006/7 estimated	2001/02	2002/03	2003/04	2004/5	2005/6	
<b>Priority 1 - Community safety</b>											
Violent crime per year, per 1,000 population	BV127a	23.18	22.00							22.71	
The number of racial incidents recorded per 100,000 population	BV174	18.91551072	NA					0	0	3.78	
Number of reported incidents of criminal damage	LPSA2	1,678	1753					2,232	1,911	1,738	
Number of reported incidents of domestic burglary	LPSA2	278	396						427	332	
Number of reported incidents of theft of vehicles	LPSA2	187	407					443	415	235	
Number of reported incidents of interference or tampering of vehicles	LPSA2	108	221					215	241	129	
Number of British Crime Survey Comparator crimes reported	CS2	4,110	4350					6069	5199	4,350	
<b>Priority 2 - Environment and Transport</b>											
Percentage of household waste recycled	BV082a	20.23%	20%	18.0%	21.0%	6%	8.10%	11.44%	15.88%	16.86%	
Kilogrammes of household waste collected per head	BV084a	409	410	396.7	410	411	425	405	416.7	415	
Percentage of population served by a kerbside recyclable collection	BV091a	93.73%	92%	100%	100%			44%	65.55%	82.80%	
Percentage of major planning applications determined within 13 weeks	BV109a	77.27%	60%	69%	73%		15.40%	18%	61%	63.64%	
Percentage of minor planning applications determined within 8 weeks	BV109b	75.69%	65%	75%	83%		32%	36%	65%	81.31%	
Percentage of other planning applications determined within 8 weeks	BV109c	92.46%	80%	88%	91%		75.40%	55%	77%	88.86%	

INDICATOR DESCRIPTION	Ref	2006/7		BEST QUARTILE		PAST PERFORMANCE					Notes
		April - March	Target 2006/7	2004/5	2006/7 estimated	2001/02	2002/03	2003/04	2004/5	2005/6	
Percentage of land and highways that is assessed as having litter and detritus that fall below an acceptable level	BV199a	8.3%	8%	11%	7%			13.60%	9.22%	8.11%	
Number of public reports of fly tipping	ET05	943	966					1620	1487	1,017	
Percentage of scheduled high risk food premises inspections that were completed on time	ET07a	100%	100%				65%	87%	70%	100%	
Number of Dial-A-Ride passenger trips	ET09	37,707	33,500			21,559	19,874	19,942	26,254	31,471	
Number of concessionary journeys	ET15	1,498,838	1,300,000						823,351	1241132	
<b>Priority 3 - Housing</b>											
The average length of stay (weeks) in B&B accommodation of households with either dependent children or pregnant women and which are unintentionally homeless and in priority need.	BVPI 183a	2.95	2.1	1	1		1.8	2	1.5	2.24	
The average length of stay (weeks) in hostel accommodation of households with either dependent children or pregnant women and which are unintentionally homeless and in priority need.	BVPI 183b	6.87	10.5	0	0		6.7	7.8	8.7	11.07	
percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year	BVPI 203	-13.0%	-1%						-0.03%	No change	

INDICATOR DESCRIPTION	Ref	2006/7		BEST QUARTILE		PAST PERFORMANCE					Notes
		April - March	Target 2006/7	2004/5	2006/7 estimated	2001/02	2002/03	2003/04	2004/5	2005/6	
Average time (days) to re-let Local Authority Housing	BVPI 212 / LIB 240	29.94 days	45			37.37	45.7	53.19	60.01	66.14	
Percentage of households accepted as statutorily homeless who were accepted as statutorily homeless within the last two years	BVPI 214	6.25%	7%							6.23%	
Rent arrears as a percentage of rent roll	LIB 231	3.49%	2.5%			2.58%	2.54%	2.88%	2.67%	2.56%	
Percentage of urgent repairs completed on time	HIP	77%	95%			97%					
Average time (days) taken to complete non-urgent repairs	HIP	20 days	25			22	21	21			
Average relet time (days) for dwellings (excluding those where one of the following applies: no waiting list, long term void, difficult to let, undergoing major repairs)	HH 10	20.64 days	19							18.69	
Care and Repair - average length of time from first contact to completion (weeks)	HH13	23.69	35			32.02	35.96	40.1	41.84	29.21	
Percentage of repairs requiring access to a property for which an appointment has been made	HH 17	54.0%	60%							57.14%	
Percentage of repair appointments made that were kept by RBC	HH 18	98.0%	95%							98.81%	
<b>Priority 4 - Leisure</b>											
The number of visits to/usages to museums per 1000 population	BVPI 170a	218.8	212	934	1100	220	235	230	235	221	
Total concessionary use	LT 1	61,909	23568							31,531	
Sport and Leisure overall satisfaction rate	LT 2	77%	74%							73.08%	

INDICATOR DESCRIPTION	Ref	2006/7		BEST QUARTILE		PAST PERFORMANCE					Notes
		April - March	Target 2006/7	2004/5	2006/7 estimated	2001/02	2002/03	2003/04	2004/5	2005/6	
Average number of visits to facilities per head of population	LT 3	Based on pop. 78813 = 8.57 Based on pop. change 79300 = 8.51	8.55 Target set on population of 78813					8.64	8.65	7.56	
Percentage of working population who are unemployed	ED 1	2.5%	new								
<b>Priority 5 - Well managed organisation</b>											
The quality of our Race Equality Scheme (RES)	BVPI 2b	78.95%	78%	74%	90%			52%	52%	58%	
Percentage of invoices paid within 30 days	BVPI 8	94.1%	94.1%	95.97%	96.00%	94.21%	93.85%	91.00%	91.70%	93.71%	
The percentage of Council Tax collected	BVPI 9	96.67%	98.50%	98.30%	98.40%	97.02%	97.41%*	98.02%	97.57%	97.79%	
The percentage of Non-Domestic Rates collected by the Authority in the year	BVPI 10	99.55%	99.65%	99.10%	99.10%	97.80%	97.20%	99.29%	99.50%	99.65%	
The number of working days/shifts lost due to sickness absence per FTE	BVPI 12	10.62 days	9.77	8.4	8.5	12.2	11.6	13	12.94	11.53	
Average processing time (days) taken for all new Housing and Council Tax Benefit claims, for which the date of decision is within the period being reported	BVPI 78a	No figures available	34	29.4	27	45.84	44.95	45.07	30.45	35.66	Note 2
Average processing time (days) taken for all written notifications of changes to a claimant's circumstance that require a new decision	BVPI 78b	No figures available	9	7.4	7	7.48	5.64	9.25	7.4	9.13	Note 2
Percentage of cases for which the calculation of Housing and Council Tax Benefit is found to be correct	BVPI 79a	No figures available	98.7%	99.0%	99.2%	97.4%	98.4%	97.2%	99.0%	98.6%	Note 2

INDICATOR DESCRIPTION	Ref	2006/7		BEST QUARTILE		PAST PERFORMANCE				Notes	
		April - March	Target 2006/7	2004/5	2006/7 estimated	2001/02	2002/03	2003/04	2004/5		2005/6
The amount of Housing Benefit overpayments recovered as a percentage of HB deemed recoverable overpayments	BVPI 79b	No figures available	87%	50%	46%					86%	Note 2
Percentage of new Housing and Council Tax Benefit claims where a decision was made within 14 days of receiving all information	HH 16	No figures available	80%							61.73%	Note 2
One Stop Shop: Customer satisfaction	WMO 3	95.46%	92%							92.23%	
Switchboard & Contact Centre: Percentage of calls answered within 20 seconds	WMO 5	77.84%	80%							77.49%	
Percentage of letters responded to within 10 working days	WMO 8	not available									Note 1
Notes: 1 We do not yet have a system in place to monitor this indicator 2 No statistics available due to conversion to new system – cannot be confident of accuracy of figures at present.											





## OVERVIEW & SCRUTINY

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No Direct Ward Relevance

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### 7. REVENUE OUTTURN REVIEW - 2006/07

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(Report of the Borough Director)

#### 1. Purpose of Report

This report provides the Committee with an opportunity to consider and comment on the Council's revenue outturn position at the end of the 2006/07 financial year.

#### 2. Recommendation

**The Committee is asked to RESOLVE that subject to Members' comments,**

**1) the report be noted.**

#### 3. Financial, Legal, Policy and Risk Implications

##### Financial

3.1 There are no specific financial implications. Explanations for any variances at service level are explained within the supporting papers to this report.

##### Legal

3.2 There are no specific legal implications.

##### Policy

3.3 The Council's Corporate and Performance Plan makes a clear commitment to improve the way in which performance is managed.

##### Risk

3.4 Without adequate budget monitoring processes the Council risks overspending its budget which could have implications for future service provision.

**OVERVIEW & SCRUTINY**

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**Report****4. Background**

- 4.1 The report provides Members with the opportunity to review the position regarding all areas of revenue expenditure at the end of the 2006/07 financial year.

**5. Key Issues**

- 5.1 The report details the Council's financial position at service level for all areas of expenditure as at the end of the 2006/07 financial year.

**6. Conclusion**

The report provides Members with an opportunity to review the Council's outturn revenue expenditure for the financial year ending 31 March 2007.

**7. Background Papers**

The details to support the information provided within this report are held by Financial Services.

**8. Consultation**

No consultation other than relevant Borough Council Officers.

**9. Author of Report**

The author of this report is Teresa Kristunas (Head of Financial Services) who can be contacted on extension 3295 (e-mail [teresa.kristunas@redditchbc.gov.uk](mailto:teresa.kristunas@redditchbc.gov.uk)) for more information.

**10. Appendices (1 – 6)**

Appendix 1 - Borough Directorate  
Revenue Outturn 2006/07

Appendix 2 - Environment & Planning  
Revenue Outturn 2006/07

Appendix 3 - Housing & Asset Management Services  
Revenue Outturn 2006/07

Appendix 4 - Leisure, Customer & Business Support Services  
Revenue Outturn 2006/07

Appendix 5 – Housing Revenue Account  
Revenue Outturn 2006/07



# OVERVIEW & SCRUTINY

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Appendix 6 - Housing Repairs Account  
Revenue Outturn 2006/07

**OVERVIEW & SCRUTINY      APPENDIX 1**

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**BOROUGH DIRECTORATE BUDGET MONITORING 2006/07**

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**COMMUNITY SERVICES BUDGET MONITORING 2006/07**

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**ENVIRONMENT & PLANNING BUDGET MONITORING 2006/07**

25th July 2007

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**HOUSING & ASSET MANAGEMENT SERVICES BUDGET MONITORING**  
**2006/07**

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**LEISURE, CUSTOMER & BUSINESS SUPPORT SERVICES**  
**BUDGET MONITORING 2006/07**

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**7. CONSOLIDATED REVENUE OUTTURN 2006/07**

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(Report of the Borough Director)

**1. Purpose of Report**

This report summarises the Council's overall financial outturn for the 2006/07 financial year. It is the final report in the annual cycle of budgetary control.

**2. Recommendation**

**The Committee is asked to RESOLVE that**

**subject to Members' comments, the report be noted.**

**Financial, Legal, Policy and Risk Implications****Financial**

- 3.1. There are no specific financial implications. The report brings a summary of financial information to Members' attention for the previous financial year.

**Legal**

- 3.2. A statutory framework exists to ensure that local authorities set a balanced budget. The annual budget brings together the Council's expenditure plans and the ways in which income is to be raised to finance that spending.

**Policy**

- 3.3. There are no policy implications arising from this report.

**Risk**

- 3.4. It is important for the outturn position to be reported to publicly because of the potential impact on future service provision.

# Overview & Scrutiny

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## Report

### 4. Background

- 4.1. A revision of all budgets was undertaken during the third quarter of the financial year and was reported to the Council on 26th of February 2007.

### 5. Key Issues

- 5.1. The report details the overall outturn position for the Council's Directorates including the Collection Fund as required by Part IV of the Local Government Finance Act 1988 and the Housing Revenue Account (HRA).

#### Revenue Outturn Position - 2006/07

- 5.2 The outturn position for General Fund services in 2006/07 is summarised below. Details by Directorate are shown in Appendix 1.

#### General Fund Outturn - 2006/07

	<b>Approved Budget 2006/07 £</b>	<b>Actual 2006/07 £</b>	<b>Variance £</b>
Net Directorate Expenditure (Appendix 1)	<b>12,510.3</b>	<b>12,096.3</b>	<b>(414.0)</b>
<u>Non Service Specific Expenditure</u>			
FRS17 adjustment (pensions)	258.6	282.5	23.9
Bad debt provision	35.0	50.0	15.0
Capital Charges (reversal of)	(1,326.1)	(1,324.8) *	1.3
Parish Precept	5.3	5.3	0.0
Transfer to/(from) reserves	21.6	234.3	212.7
Corporate employee costs	381.4	390.3	8.9
Unapportioned admin. costs	0.0	74.0	74.0
Financing costs	(14.1)	(223.3)	(209.2)
Prior year adjustment	22.9	24.2	1.3
LAGBI	(233.0)	(416.3)	(183.3)
PSA 'Grant	(78.6)	(87.5)	(8.9)
Planning Delivery Grant	(286.4)	(214.8)	71.6
Other contributions	(8.0)	(98.0)	(90.0)
<b>Total General Fund Expenditure</b>	<b>1,288.9</b>	<b>10,792.2</b>	<b>(496.7)</b>
Income from Grants and Local Taxation	(10,900.6)	(10,891.6)	9.0
Contribution (from)/to General Fund Balances	388.3	(99.4)	(487.7)

\* Provision figure may be subject to amendment.



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- 5.3 The table above shows that due to outturn savings the estimated contribution from General Fund Balance is no longer required. Instead the amount to be added to General Fund balances for 2006/07 is £99,373 a change of £487,693. The significant variations between the revised estimates and actual expenditure for individual Committees are set out in the Appendices 2 to 6 of this report.

## Housing Revenue Account

- 5.4 The Housing Revenue Account (HRA) has been prepared in line with the current Chartered Institute of Public Finance and Accountancy (CIPFA) Code of Practice. The detailed Account is attached at Appendix 6.
- 5.5 The Appendix shows savings of £21,392 against the approved budget for 2006/07. This has resulted in HRA balances as at 31st March 2007 of £667,637.

The significant variations between the revised estimates and actual expenditure are detailed at Appendix 6.

- 5.6 The outturn position on the Housing Repairs Account has been detailed at Appendix 7.

## The Collection Fund

- 5.7 Part IV of the Local Government Finance Act 1988 requires billing authorities to establish and maintain a Collection Fund. The Fund shows the transactions relating to Non Domestic Rates and Council Tax and the General Fund and shows how these funds have been distributed to the precepting authorities.
- 5.8 The Income and Expenditure Account for the Collection Fund for 2006/07 is attached at Appendix 8 and has been summarised below:

### Summary - Collection Fund Income and Expenditure 2006/07:

	<b>£'000</b>
Total Income	64,759
Total Expenditure	64,888
2006/07 fund movement	129
Fund surplus brought forward	(27)
Fund surplus carried forward	102

# Overview & Scrutiny

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- 5.9 The table below shows the effect of the actual expenditure for 2006/07 on the Council's revenue balances.

	General Fund £'000	Housing Revenue Account £'000
1st April 2006 balance b/f	1,254.3	583.2
Use of balances during the year	0.0	0.0
Savings/surplus for the year	99.4	84.4
31st March 2007 balance c/f	1,353.7	667.6

6. **Other Implications**

No direct Community Safety, Human Resources, Social Inclusion or Sustainability implications have been identified in this report.

6. **Other Implications**

As identified within the report.

7. **Conclusions**

The outturn figures show savings of £469,386 on the General Fund and savings of £21,392 on the Housing Revenue Account.

8. **Background Papers**

Budget Guidelines Report - Council 18<sup>th</sup> September 2006

Estimate working papers held by Financial Services.

9. **Consultation**

There has been no consultation other than with relevant Borough Council Officers.

10. **Author of Report**

The author of this report is Teresa Kristunas (Head of Financial Services) who can be contacted on extension 3295 (e-mail [teresa.kristunas@redditchbc.gov.uk](mailto:teresa.kristunas@redditchbc.gov.uk)) for more information.

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## 11. Appendices

Appendix 1	Directorates General Fund Outturn 2006/07
Appendix 2	Borough Directorate Revenue Outturn 2006/07
Appendix 3	Environment & Planning Services Revenue Outturn 2006/07
Appendix 4	Leisure, Cultural & Business Support Services Revenue Outturn 2006/07
Appendix 5	Housing & Asset Management Services Revenue Outturn 2006/07
Appendix 6	Housing Revenue Account Revenue Outturn 2006/07
Appendix 7	Housing Repairs Account Revenue Outturn 2006/07
Appendix 8	The Collection Fund Income and Expenditure Account 2006/07

**Overview & Scrutiny**

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**APPENDIX 1**

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**DIRECTORATES - GENERAL FUND OUTTURN - 2006/07**

<b>Directorate</b>	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>
Borough Directorate	2,512.2	2,310.8	(201.4)
Environment & Planning Services	6,526.4	6,315.1	(211.3)
Leisure, Customer & Business Support	3,325.0	3,295.5	(29.5)
Housing & Asset Management	296.7	174.9	(121.8)
Turnover savings	(150.0)	-	-
<b>Net Directorate Expenditure</b>	<b>12,510.3</b>	<b>12,096.3</b>	<b>(414.0)</b>

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**BOROUGH DIRECTORATE  
 REVENUE OUTTURN 2006/07**

	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>	<b>Notes</b>
<b>SERVICES PROVIDED:-</b>				
<b>Support Services</b>				
These service units provide administrative technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.				
Borough Director	124.3	122.5	(1.8)	
Financial Services	846.1	824.4	(8.4)	
Revenues & Benefits Services	1,038.9	975.8	(63.1)	1
Internal Audit	157.4	157.2	(0.2)	
Legal Services	322.8	347.8	25.0	2
Members & Committee Services	280.3	282.0	1.7	
Electoral Services	54.6	54.8	0.2	
Licensing/Land Charges Team	58.0	54.0	(4.0)	
Policy Development Team	283.2	277.3	(5.9)	
Insurance Premiums	613.8	613.4	(0.4)	
Recharge to Services	(3,774.0)	(3,709.2)	64.8	
<b>Total</b>	<b>(7.9)</b>	<b>0.0</b>	<b>7.9</b>	
<b>Direct Services</b>				
<b>Land and Property Holdings</b>				
Civic Suite	7.1	6.4	(0.7)	
<b>Cultural, Environmental &amp; Planning Services</b>				
Neighbourhood Groups	71.5	58.9	(12.6)	3
<b>Central Services to the Public</b>				
Register of Electors	102.6	87.9	(14.7)	4
Conducting Elections	65.4	62.6	(2.8)	
Land Charges	(121.3)	(118.2)	3.1	
Grants to Voluntary Sector	293.9	290.9	(3.0)	
Council Tax Benefits	26.7	73.6	46.9	5
Tax Collection	562.3	555.7	(6.6)	

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**APPENDIX 2**

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	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>	<b>Notes</b>
<b>Corporate and Democratic Core</b>				
Cost of Democracy	270.3	260.9	(9.4)	
Corporate & Democratic Core	494.7	461.1	(33.6)	6
Best Value/CPA	181.9	175.6	(6.2)	
Worcestershire Partnership	4.0	0.0	(4.0)	7
Publicity & Promotion	77.3	81.3	(4.0)	
Building Cleaning Consultants	5.7	5.8	0.1	
Hospital Referendum	4.2	4.2	0.0	
Trust Set up Cost	15.0	17.8	2.8	
Community Strategy	15.0	0.0	(15.0)	8
<b>Housing Benefits Payments</b>				
Housing Benefit Payments	435.9	286.3	(149.6)	9
<b>TOTAL</b>	<b>2,512.2</b>	<b>2,310.8</b>	<b>(201.4)</b>	

**SUBJECTIVE ANALYSIS**

	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>
Employee Expenses	2,848.5	2,775.1	(73.4)
Premises	7.6	7.0	(0.06)
Transport Related Expenses	16.7	14.5	(2.2)
Supplies & Services	1,926.8	1,853.7	(73.1)
Transfer Payments(Benefits)	18,663.2	19,057.8	394.6
Third Party Payments	27.0	21.0	(6.0)
Support Services Costs	2,595.8	2,469.0	(126.8)
Capital Financing Costs	29.7	39.7	10.0
Government Grants (Benefits Subsidy)	(19,203.8)	(19,639.0)	(435.2)
Other Income	(615.6)	(578.8)	46.5
Recharges to Services	(3,787.3)	(3,709.2)	64.8
<b>TOTAL</b>	<b>2,512.2</b>	<b>2,310.8</b>	<b>(201.4)</b>

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**BOROUGH DIRECTORATE  
REVENUE OUTTURN 2006/07  
SIGNIFICANT VARIATIONS  
NOTES****1. Revenue Services**

The savings are due to various vacant posts and maternity leave within this service during the financial year. These have partly been covered by temporary staff and 'acting up' arrangements.

**2. Legal Services**

The overspend is due to the extra cost of covering a vacant Senior Solicitor post by a combination of external solicitors and a secondment from Birmingham City Council.

**3. Neighbourhood Groups.**

The under spend belongs to several of the individual Neighbourhood Groups and will be carried forward to 2007/08

**4. Register of Electors**

The budget included additional expenditure as a response to the change regarding the requirement for collection of Personal Identifier data, this change did not come into force in time for the 2006/07 canvass.

**5. Council Tax Benefits**

Oral explanation to be provided at the meeting. Figures not finalised.

**6. Corporate & Democratic Core**

The reduction in costs is mainly due to the reduction in the amount of time officers are charging to this service.

**7. Worcestershire Partnership**

No contribution was made to the Partnership in 2006/07.

**8. Community Strategy**

This is now taking place in 2007/08.

**9. Housing Benefits Payments**

Oral explanation to be provided at the meeting. Figures not finalised.

**ENVIRONMENT & PLANNING SERVICES DIRECTORATE**  
**REVENUE OUTTURN 2006/07**

	Approved Budget 2006/07 £'000	Actual 2006/07 £'000	Variance £'000	Notes
<b>SERVICES PROVIDED:-</b>				
<b>Support Services</b>				
These service units provide administrative technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.				
Director Environment and Planning Services	89.3	88.1	(1.2)	
Community Safety Management	70.8	70.5	(0.3)	
Community Services Management	53.7	53.7	0.0	
Anti Social Behaviour Team	216.0	196.5	(19.5)	1
Environmental Services Management	967.3	973.3	6.0	
Environmental Health Team	444.0	436.1	(7.9)	2
Building Control Team	260.8	259.1	(1.7)	
Human Resources	375.4	373.0	(2.4)	
Cleansing Team	818.6	828.8	10.2	3
Landscape Team	1,276.0	1,297.7	21.7	4
Supplies Unit	107.2	106.7	(0.5)	
Recharged to services	(4,681.7)	(4,683.5)	(1.8)	
<b>TOTAL</b>	<b>(2.6)</b>	<b>0.0</b>	<b>2.6</b>	
<b>Direct services</b>				
<b>Private Sector Housing Renewal</b>				
Care and Repair	85.7	19.3	(66.4)	5
<b>Public Transport</b>				
Dial-a-ride	181.4	194.3	12.9	6
Concessionary Fares	1,058.0	1041.4	(16.6)	7
<b>Human Resources</b>				
Corporate Traineeships	10.3	3.7	(6.6)	8
<b>Open spaces</b>				
Open spaces	929.1	923.7	(5.4)	
Allotments	41.1	42.8	1.7	
<b>Cemeteries and Crematorium</b>				
Cemeteries and Crematorium	(91.5)	(191.7)	(100.2)	9
<b>Economic Development</b>				
Shopmobility	76.8	72.9	(3.9)	



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**APPENDIX 3**

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	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>	<b>Notes</b>
<b>Environmental Health</b>				
Public Health	529.7	525.1	(4.6)	
Dog Wardens	47.3	49.8	2.5	
Hackney Carriage & Private Hire	0.7	(17.6)	(18.3)	10
Licensing	58.5	48.7	(9.8)	11
Pest Control	28.5	24.5	(4.0)	12
Abandoned Vehicles	4.5	4.5	0.0	
<b>Planning</b>				
Development Plans	278.3	258.3	(20.0)	13
<b>Development Control</b>				
Development Control	248.0	194.1	(53.9)	14
<b>Building Control</b>				
Building Control Service	95.3	103.9	8.6	15
Disabled Access	4.8	5.1	0.3	
<b>Waste Collection</b>				
Refuse Collection and Recycling	1,698.7	1781.4	82.7	16
<b>Street Cleansing</b>				
Street Cleansing	712.9	714.8	1.9	
Travellers and Unauthorised Campers	30.7	30.7	0.0	
<b>Environmental Initiatives</b>				
Local Agenda 21	31.3	31.2	(0.1)	
<b>Community Development</b>				
Youth Liaison	2.0	2.0	0.0	
<b>Community Safety</b>				
Community Safety	121.0	120.7	(0.3)	
Anti-Social Behaviour Team	63.1	60.2	(2.9)	
<b>Housing General Fund</b>				
Improvement Grants	282.8	271.3	(11.5)	17
<b>TOTAL</b>	<b>6,526.4</b>	<b>6,315.1</b>	<b>(201.7)</b>	

**SUBJECTIVE ANALYSIS**

	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>
Employee expenses	6,793.5	6694.8	(98.7)
Premises	1,039.3	1029.5	(9.8)
Transport related expenses	1,410.0	1333.0	(77.0)
Supplies and services	817.3	764.3	(53.0)
Third party payments	2,411.2	2,336.4	(74.8)
Support services	1,060.0	925.1	(134.9)
Capital financing costs	370.6	582.8	212.2
Other income	(2,580.4)	(2,582.9)	(2.5)
Recharged to Capital	(113.4)	(84.4)	29.0
Recharged to services	(4,681.7)	(4,683.5)	(1.8)
<b>TOTAL</b>	<b>6,526.4</b>	<b>6,315.1</b>	<b>(211.3)</b>

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**ENVIRONMENT & PLANNING SERVICES DIRECTORATE**  
**REVENUE OUTTURN 2006/07**  
**SIGNIFICANT VARIATIONS**  
**NOTES****1. Anti-Social Behaviour Team**

There was a reduction in salaries of £3,865, training £1,328 and support costs of £11,058.

**2. Environmental Health**

The under spend of £7,900 was mainly due to savings on scientific equipment of £1,824, salary on cost savings and a reduction of £1,000 on contractor costs.

**3. Cleansing Team**

The training budget of £2,950 has not been used in 2006/07 and there has been a saving on employee costs due to staff vacancies.

**4. Landscape Team**

An overspend on transport costs was offset by salary savings resulting in an overall deficit of £21,648.

**5. Care and Repair**

Additional external funding has been received during the year of £36,389. This, together with savings of £16,468 in employee costs, £1,200 in mileage payments and £8,260 in support costs, has resulted in an overall savings of £66,400 approx.

**6. Dial-a-Ride**

The overspend on the service is mainly due to increased salary costs and additional transport expenditure.

**7. Concessionary Fares**

The cost of concessionary travel providers was £5,075 less than budgeted for. There were savings of £3,625 on consultant's costs and £5,140 on support costs.

**8. Corporate Traineeships**

The savings have resulted from trainees only being in place for the first quarter of the year.

**9. Cemeteries and Crematorium**

£60,000 of the saving shown is the additional income from cremations that is to be set aside for the alterations that will be needed to comply with the mercury emission legislation. An additional £40,000 in income was received which was not budgeted for.

**10 Hackney Carriages and Private Hire.**

The savings shown have been earmarked for taxi rank works.

**11 Licensing**

The Licensing Service had a reduction in support costs of £5,320 and additional licensing income of £4,282.

**12 Pest Control**

The saving is mainly reduced contractor costs.

**13 Development Plans**

There have been staff vacancies in the Planning Services and this has resulted in savings of support costs of £16,320. The expenditure on the Local Development Scheme was £4,930 less than budgeted for.

**14 Development Control**

As above, the savings in Planning Services has meant a reduction in support costs of £33,310. Additional income of £18,000 has also been received.

**15 Building Control**

The overspend on building Control consisted of £8,640 increased support costs £1,860 additional professional fees and £1,545 capital charges.

**16 Waste collection**

Oral explanation to be provided at the meeting.

**17 Improvement Grants**

This shows a reduction in the deferred charges in respect of capital expenditure.

**Overview & Scrutiny**

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**APPENDIX 4**

25th July 2007

**LEISURE, CUSTOMER & BUSINESS SUPPORT DIRECTORATE  
REVENUE OUTTURN 2006/07**

	Approved Budget 2006/07 £'000	Actual 2006/07 £'000	Variance £'000	Notes
<b>SERVICES PROVIDED:-</b>				
<b>Support Services</b>				
These service units provide administrative technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.				
Director of Cult & Dev Services	82.4	83.1	0.7	
Cult & Development Services Mngmt	277.6	278.8	1.2	
Central Switchboard	88.2	89.1	0.9	
Office Services	523.0	506.5	(16.5)	
One Stop Shop	751.2	741.6	(9.6)	
IT Services	729.0	691.6	(37.4)	1
Reprographics	281.3	256.9	(24.4)	2
Direct Costs of Support Units	2,732.7	2647.6	(85.1)	
Less Recharged to Services	(2,732.7)	(2647.6)	85.1	
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Direct Services</b>				
<b>Recreation &amp; Sport</b>				
Abbey Stadium	466.6	455.6	(11.0)	
Hewell Road Swimming Pool	253.9	258.3	4.4	
Reddicard	(50.0)	(23.8)	26.2	3
Pitcheroak Golf Course	100.2	107.0	6.8	4
Arrow Vale Sports Centre	135.9	136.8	0.9	
Kingsley Sports Centre	206.8	201.9	(4.9)	
St. Augustine's Sports Centre	44.2	40.9	(3.3)	
Playing Fields & Changing Rooms	96.5	96.8	0.3	
Play Areas	223.8	221.0	(2.8)	
Action Sport	203.8	177.6	(26.2)	5
Meeting Rooms (RBC)	336.2	342.9	6.7	
Meeting Rooms (Management Cttee)	11.6	13.7	2.1	
Community Projects	2.2	3.5	1.3	6
<b>Open Spaces</b>				
Arrow Valley Countryside Centre	260.3	246.7	(13.6)	
Fireworks Extravaganza	23.8	24.3	0.5	
<b>Culture &amp; Heritage</b>				
Palace Theatre	277.3	289.1	11.8	7
Arts Strategy	53.1	50.5	(2.6)	
Forge Mill Museum	258.3	255.7	(2.6)	
<b>Tourism</b>				
Tourist Information Centre	56.2	66.4	10.2	8

**Overview & Scrutiny**  
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**APPENDIX 4**

25th July 2007

	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>	<b>Notes</b>
<b>Economic Development</b>				
Development Team	82.2	78.0	(4.2)	
<b>Employment &amp; Training Initiatives</b>				
REDI Centre	251.7	223.2	(28.5)	9
<b>Central Services to the Public</b>				
Emergency Planning	30.4	29.4	(1.0)	
<b>TOTAL</b>	<b>3,325.0</b>	<b>3,295.5</b>	<b>(29.5)</b>	

	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>
<b>SUBJECTIVE ANALYSIS</b>			
Employees	4,244.9	4291.3	46.4
Premises	1,014.7	1073.6	58.9
Transport Related	35.4	39.6	4.2
Supplies and Services	1,078.4	1038.9	(39.5)
Third Party Payments	269.4	296.9	27.5
Support Services	766.9	813.8	46.9
Capital Financing Costs	487.6	465.6	(22.0)
Grants	0.0	0.0	0.0
Fees & Charges	(1,839.6)	(2076.6)	(237.0)
Recharges	(2,732.7)	(2647.6)	85.1
<b>TOTAL</b>	<b>3,325.0</b>	<b>3,295.5</b>	<b>(29.5)</b>

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**LEISURE, CUSTOMER & BUSINESS SUPPORT DIRECTORATE  
REVENUE OUTTURN 2006/07  
SIGNIFICANT VARIATIONS  
NOTES**

**1. IT Services**

The saving of £37,400 was due to the fact that provision was made in the budget for the software licences for the new systems implemented during the year. It was anticipated that there could be a period where both old and new systems would incur costs. This situation did not occur.

**2. Reprographics**

Lower volume of work meant less spent on materials and repairs to equipment. Additional income was made from external customers and both contributed to a saving of £24,400.

**3. Reddicard**

The Reddicard Budget Strategy target was not achieved therefore the over spend on the service is £26,200.

**4. Pitcheroak Golf Course**

An increase in repairs and maintenance costs and under achieved income have led to the over spend of £6,800.

**5. Action Sport**

The vacant post of Sports Development Officer, a reduction in support services and over achieved income have led to the overall saving of £26,200.

**6. Community Projects**

The over spend on this service of £1,300 is all attributable to increased repairs and maintenance costs on Bryant Place Youth building.

**7. Palace Theatre**

Increased premises related costs, supplies and services and under achieved income in respect of Budget Strategy (Booking Fee) result in the over spend of £11,800 on this service.

**8. Tourist Information Centre**

The over spend on this service of £10,800 is all attributable to existing staff still covering the hours of a full time post which was given up as part of Budget Strategy in 2004.

**9. REDI Centre**

The savings are due to additional income and reduced support service costs.

# Overview & Scrutiny

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## APPENDIX 5

25th July 2007

### HOUSING & ASSET MANAGEMENT DIRECTORATE REVENUE OUTTURN 2006/07

	Approved Budget 2006/07 £'000	Actual 2006/07 £'000	Variance £'000	Notes
<b>SERVICES PROVIDED:-</b>				
<b>Support Services</b>				
These service units provide administrative, technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.				
Director of Housing & Asset Management	85.9	83.1	(2.8)	
Tenancy Management Team	309.2	290.0	(19.2)	1
Income & Recovery Team	123.2	117.5	(5.7)	
Rent & Welfare Team	173.1	169.5	(3.6)	
Housing Options Team	104.3	87.2	(17.1)	2
Housing & Property Services Mgmt	186.6	188.5	1.9	
Housing Policy & Performance	171.9	157.8	(14.1)	3
Housing Maintenance Teams	2,123.3	2159.0	35.7	4
Housing – Capital Team	304.0	297.9	(6.1)	
Homelessness Team	133.9	125.7	(8.2)	
Estates Section	287.4	278.9	(8.5)	
Public Buildings Team	286.9	280.1	(6.8)	
Equipment & Adaptations Team	22.6	23.1	0.5	
Building Cleaners	153.0	154.1	1.1	
Asset Maintenance Team	191.2	190.3	(0.9)	
Administrative Buildings	887.9	833.5	(54.4)	5
Recharged to Services	(5,526.9)	(5418.0)	108.9	
<b>TOTAL</b>	<b>17.5</b>	<b>18.2</b>	<b>0.7</b>	



	Approved Budget 2006/07 £'000	Actual 2006/07 £'000	Variance £'000	Notes
<b>Supporting People/Social Services</b>				
Community Alarm - Support to Tenants	306.3	302.5	(3.8)	
St. David's House – Support Wardens - Support Element	315.9	316.8	0.9	
	769.6	775.6	6.0	
	1,391.8	1394.9	3.1	
<b>Funded by:-</b>				
Social Services Contract - St David's Hse	(154.2)	(184.7)	(30.5)	
Contract with ODPM for Support Contributions from HRA	(885.0)	(883.4)	1.6	
- Transitional Protection	(86.0)	(85.2)	0.8	
- Deficit on Service	(174.4)	(158.2)	16.2	
Fees & Charges	(92.2)	(83.4)	8.8	
	(1,391.8)	(1394.9)	(3.1)	
<b>Welfare Services</b>				
Community Alarm - Private Sector	40.0	42.4	2.4	
<b>Community Safety</b>				
CCTV	433.4	410.9	(22.5)	6
<b>Community Development</b>				
Surestart	34.4	2.9	(31.5)	7
<b>Housing Advances</b>				
Loans to Housing Associations	(5.7)	(6.1)	(0.4)	
<b>Homelessness</b>				
Bed & Breakfast Payments	14.1	(2.8)	(16.9)	8
<b>Other Council Property</b>				
Leased Dwellings	(7.8)	(7.1)	0.7	
Housing Recharges	68.6	53.7	(14.9)	9
<b>Cultural, Environment &amp; Planning</b>				
Public Health	11.7	7.7	(4.0)	
Land Drainage General	81.0	79.3	(1.7)	
Street Naming & Numbering	31.5	29.0	(2.5)	
<b>Highways, Roads &amp; Transport</b>				
Parking	33.4	23.7	(9.7)	
Bus Shelters	12.8	12.9	0.1	
Street Lighting	47.9	38.2	(9.7)	
<b>Land &amp; Property Holdings</b>				
Business Centres	(9.8)	(24.0)	(14.2)	10
Investment Properties	(598.1)	(617.3)	(19.2)	
Outdoor Market	38.0	59.8	21.8	11
<b>Corporate Expenses</b>				
Redditch Partnership	53.8	53.5	(0.3)	
<b>TOTAL</b>	<b>296.7</b>	<b>174.9</b>	<b>(121.8)</b>	

**SUBJECTIVE ANALYSIS**

	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>
Employees	5,177.2	5,175.3	(1.9)
Premises	1,333.4	1,286.0	(47.4)
Transport Related	381.3	397.5	16.2
Supplies and Services	1,173.9	1,080.6	(93.3)
Third Party Payments	132.8	127.5	(5.3)
Support Services	599.1	681.7	82.6
Capital Financing Costs	212.9	236.6	23.7
Grants	(1,417.1)	(1,564.0)	(146.9)
Fees & Charges	(1,769.9)	(1,828.3)	(58.4)
Recharges	(5,526.9)	(5,418.0)	108.9
<b>TOTAL</b>	<b>296.7</b>	<b>174.9</b>	<b>(121.8)</b>

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**HOUSING & ASSET MANAGEMENT DIRECTORATE  
REVENUE OUTTURN 2006/07  
SIGNIFICANT VARIATIONS  
NOTES****1. Tenancy Management**

The saving of £19,200 is due to secondments and vacant posts during the year.

**2. Housing Options**

There is a saving of £17,100 on the anticipated budget for this service which was only established during the current financial year.

**3. Housing Policy & Performance**

The saving on this service of £14,100 was due to the vacant post of Senior Housing Policy Officer which has been partly covered by agency staff.

**4. Housing Maintenance Teams**

The overspend on these services of £35,700 is mainly due to an increase in transport costs and in particular fuel and contract hire charges.

**5. Administrative Buildings**

The savings of £54,400 on all the administrative buildings has been achieved due to lower than anticipated repair and maintenance costs.

**6. CCTV**

The servicing and maintenance of the cameras has not cost as much as was anticipated, due to some cameras still being under warranty. There is therefore a saving of £22,500.

**7. Surestart**

Surestart had sufficient funding to pay the full cost of support services and accommodation costs. The budget included an agreed lower contribution which was subject to review when final costs for the year were known. This resulted in a saving of £31,500.

**8. Bed & Breakfast**

There is a saving of £16,900 on this service as a result of income relating to previous years.

**9. Housing Recharges**

The saving on the Housing General Fund recharges is due to the vacant post within the Housing Policy & Performance Team.

**10. Business Centres**

The saving of £14,200 is as a result of additional income achieved due to the letting of vacant units.

**11. Outdoor Market**

The over spend of £21,800 on the market was due to under achieved income prior to the relocation of the market to the new site.

## Overview &amp; Scrutiny

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## APPENDIX 6

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**HOUSING REVENUE ACCOUNT (HRA)  
OUTTURN 2006/07**

	<b>Approved Estimate 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>	<b>Notes</b>
<b>INCOME</b>				
Dwelling rents	17,264.5	17,228.9	35.6	
Non dwelling rents	570.7	571.2	(0.5)	
Charges for Services & Facilities	148.6	176.0	(27.4)	1
Contributions to Expenditure	10.9	10.9	0.0	
<b>Total income</b>	<b>17,994.7</b>	<b>17,987.0</b>	<b>7.7</b>	
<b>EXPENDITURE</b>				
Supervision & Management	4,771.4	4,774.2	2.8	
Repairs & Maintenance	3,371.4	3,489.5	118.1	2
Rents, rates, taxes and other charges	214.1	211.6	(2.5)	
Depreciation	3,530.2	3,530.2	0.0	
Item 8 Debit	0.0	143.6	143.6	3
Negative HRA subsidy payable	4,462.4	4,462.4	0.0	
Provision for Bad Debts	150.0	160.3	10.3	
<b>Total expenditure</b>	<b>16,499.5</b>	<b>16,771.8</b>	<b>272.3</b>	
<b>Net Cost of Services</b>	<b>(1,495.2)</b>	<b>(1,215.2)</b>	<b>280.0</b>	
Revenue Contributions to Capital	1,750.0	1,250.0	(500.0)	
<b>Net Operating Expenditure</b>	<b>254.8</b>	<b>34.8</b>	<b>(220.0)</b>	
Interest Receivable	(317.8)	(119.2)	198.6	
<b>(Surplus)/Deficit</b>	<b>(63.0)</b>	<b>(84.4)</b>	<b>(21.4)</b>	

**Housing Revenue Account**  
**Revenue Outturn 2006/2007**  
**Significant Variations**

**1. Charges for Services & Facilities**

The actual figure now includes leaseholder income which was previously offset against expenditure, and which now has to be separated out. Hence the over-achieved income of £27,400.

**2. Repairs & Maintenance**

The contribution to the Housing Repairs Account was £118,100 higher than anticipated due to the high level of response maintenance.

**3. Item 8 Debit**

Due to the low level of RTB sales in the last year, the Council has had to resort to external borrowing to fund the Capital Programme. The interest charges and debt management expenses are therefore £143,600 for the year.

**4. Interest Receivable**

Due to the internal borrowing undertaken, the notional interest on capital balances was not relevant to this year, thus showing a deficit of £198,600

**Overview & Scrutiny**

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**APPENDIX 6**

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**HOUSING REPAIRS ACCOUNT  
REVENUE OUTTURN 2006/07**

	<b>Approved Budget 2006/07 £'000</b>	<b>Actual 2006/07 £'000</b>	<b>Variance £'000</b>	<b>Note</b>
<b>Expenditure</b>				
Response Maintenance	1711.2	1812.5	101.3	1
Programmed Maintenance Projects	562.0	557.5	(4.5)	
	161.0	149.5	(11.5)	
Voids	638.0	669.2	31.2	2
Rechargeable Works	(0.8)	0.7	1.5	
Administration	300.0	300.0	0.0	
<b>Total Expenditure</b>	<b>3371.4</b>	<b>3489.4</b>	<b>118.0</b>	
<b>Income</b>				
Contribution from HRA	3371.4	3489.4	118.0	
Balance b/f 1 April 2006	0.0	0.0	0.0	
<b>Balance as at 31st March 2007</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**HOUSING REPAIRS ACCOUNT  
OUTTURN 2006/07  
NOTES**

**1. Response Maintenance**

The overspend on response maintenance of £101,300 indicates the ever increasing demand from tenants for repairs and maintenance works to their dwellings and garages.

**2. Voids**

There has been a £31,200 overspend on void properties during the last year which is entirely due to increased costs.



## Overview &amp; Scrutiny

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## APPENDIX 8

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**THE COLLECTION FUND  
INCOME AND EXPENDITURE ACCOUNT 2006/07**

<b>2005/06</b>		<b>2006/07</b>
<b>£'000</b>		<b>£'000</b>
	<b>Income</b>	
(28,432)	Income from Council Tax (net of benefits)	(30,018)
	Transfers from General Fund	
(4,403)	▪ Council Tax benefits	(4,673)
(28,476)	Income collectable from business ratepayers	(29,991)
	Contributions	
	▪ towards previous years' estimated collection fund deficit	(77)
4	▪ adjustment of previous years' community charges	-
(61,308)		(64,759)
	<b>Expenditure</b>	
32,814	Precepts and demands	34,477
	Business rates	
28,358	• payment to the national pool	29,873
118	• costs of collection	118
	Bad and doubtful debts	
13	• increased provision	420
	Contributions	
149	• towards previous years' estimated collection fund surplus	-
<b>144</b>	<b>Movement on fund balance</b>	<b>129</b>
(171)	Fund surplus b/f	(27)
<b>(27)</b>	<b>Fund (surplus)/deficit c/f</b>	<b>102</b>





## OVERVIEW & SCRUTINY

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No Direct Ward Relevance

25th July 2007

### 8. ANNUAL EFFICIENCY STATEMENT – BACKWARD LOOK 2006/07 and FORWARD LOOK 2007/08

(Report of the Borough Director)

#### 1. Purpose of Report

This report provides the Committee with an opportunity to consider and comment on the Council's draft Annual Efficiency Statement (AES) – Backward Look for 2006/07 and Forward Look 2007/08.

#### 2. Recommendation

**The Committee is asked to RESOLVE that**

**subject to Members' comments on the attached draft, the report be noted.**

#### 3. Financial, Legal, Policy and Risk Implications

##### Financial

3.1 There are no specific financial implications.

##### Legal

3.2 There are no specific legal implications.

##### Policy

3.3 The Council's Corporate and Performance Plan makes a clear commitment to the delivering efficiency savings in order to reduce the demand on reserves and redirect resources to priority services.

##### Risk

3.4 Without an adequate scrutiny of the Efficiency Statement the Council risks not meeting the expectation of central government. The Council's actual performance in meeting those expectations will be reviewed by the Audit Commission.

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**Report****4. Background**

- 4.1. The Government's 2004 Spending Review set every local authority a target for efficiency gains of 2.5 per cent per annum for each of the next three years – with the 2004/05 acting as the baseline.
- 4.2. Over half the gains identified by Gershon are “cashable”. Defined as those gains where there is a direct financial saving or benefit, with money released that can be spent elsewhere or recycled within a service to deliver better results. The remainder are “non-cashable”, those where the gains do not necessarily lead to lower costs, but which lead to improved performance for the resources used.

**Current Efficiency Targets for Redditch**

Year	Total £	Cashable £	Non- Cashable £
2005/06	480,000	240,000	240,000
2006/07	959,000	480,000	479,000
2007/08	1,439,000	720,000	719,000

**Definition of Efficiency**

- 4.3 Efficiency is about raising productivity and enhancing value for money. Efficiency gains are achieved by one or more of the following:-
- a) reducing inputs (money, people, assets, etc) for the same outputs;
  - b) reducing prices (procurement, labour costs, etc) for the same outputs;
  - c) getting greater outputs or improved quality (extra service, productivity, etc) for the same inputs; or
  - d) getting proportionally more outputs or improved quality in return for an increase in resources.

**What counts as an efficiency gain?**

- 4.4 The procurement of goods and services at prices that are constant in nominal terms. The GDP deflator estimated by HM Treasury is to be used for calculating efficiency gains from procurement prices. The rates are as follows:

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- 1) 2005/06 2.09%,
- 2) 2006/07 2.68%,
- 3) 2007/08 2.70%.

Different deflators are allowable for social housing.

#### 4.5 Efficiencies gained through partnerships.

- 1) Increases in productive time either through reduced input costs, reduced absenteeism or increased outputs.
- 2) Enhanced quality at constant prices.

#### 4.6 Capital expenditure efficiencies can be achieved through:

- 1) the impact it makes on revenue, e.g. reducing the need for operating expenditure, increasing outputs etc; or
- 2) enhancing the efficiency with which investment is undertaken e.g. reducing the rate of inflation on capital projects, or taking steps to improve the effectiveness of investments;
- 3) avoiding cost over-runs (suggested use of Gateway process); and
- 4) more outputs for same resources.

#### 4.7 Capital receipts utilised to reduce borrowing or attain interest payments represent an efficiency gain that can be assessed on an ongoing annual basis.

##### What does not count?

- 4.8 a) Cuts that result in poorer services for the public.
- b) Re-labelling of activities.
- c) Increased income from higher prices in fees and charges.

### 5. **Key Issues**

5.1 The Council's AES – Backward Look for 2006/07 has been included at Appendix A. There may be an opportunity to amend this submission during August. Last year authorities were given an opportunity to amend their submissions following scrutiny by government office.

5.2 It is recommended that there should be at least one system in place to challenge initial drafts of the AES and evidence should be available to show the findings of scrutiny and how they have been

# OVERVIEW & SCRUTINY

## COMMITTEE

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considered or taken on board. This Committee is asked to scrutinise the contents of the Statement for 2006/07.

- 5.3 The final version of the AES Backward Look for 2005/06 has to be signed by the Leader of the Council, Borough Director and the Head of Financial Services (Section 151 Officer).
- 5.4 The Backward Look Annual Efficiency Statements will be reviewed by the Audit Commission.
- 5.5 The Forward Looking Statement for 2007/08 has also been included at Appendix B for Members' information.

### 6. **Conclusion**

The report provides Members with an opportunity to review the Council's Backward Look Annual Efficiency Statement for 2006/07 and to note the Forward Looking Statement for 2007/08.

### 7. **Background Papers**

"Measuring and Reporting Efficiency Gains – A Guide to Completing Annual Efficiency Statements" – ODPM February 2006 and May 2006.

"Delivering Efficiency in Local Services – One Year On" – ODPM February 2006.

"Measuring Efficiency Gains" ODPM 16<sup>th</sup> May 2005.

"The Efficiency Technical Note (ETN) for Local Government" - ODPM January 2005.

Plus numerous other guidance relevant to specific areas of local government service area or cross-cutting activity.

The details to support the information provided within this report are held by Financial Services.

### 8. **Consultation**

Relevant Borough Council Officers have been consulted in the preparation of this report.

### 9. **Author of Report**

The author of this report is Teresa Kristunas (Head of Financial Services) who can be contacted on extension 3295 (e-mail [teresa.kristunas@redditchbc.gov.uk](mailto:teresa.kristunas@redditchbc.gov.uk)) for more information.

# OVERVIEW & SCRUTINY

COMMITTEE

25th July 2007

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## 10. Appendices

- Appendix A - Annual Efficiency Statement – Backward Look  
2006/07
- Appendix B - Annual Efficiency Statement – Forward Look  
2007/08

# Annual Efficiency Statement – Backward Look 2006/07



# Annual Efficiency Statement – Forward Look 2007/08



# Annual efficiency statement - backward look 2006/07

## Details

Local authority Redditch Borough Council

Contact name Teresa Kristunas

Job title Head of Finance

Email address [teresa.kristunas@redditchbc.gov.uk](mailto:teresa.kristunas@redditchbc.gov.uk)

Submitted date 05/07/2007 05:04 PM

## Statement

### Overarching Key Actions Taken

The Council is committed to delivering value for money in the context of continuous improvement in its services and internal processes. In its role as a service provider it pursues the delivery of high quality, cost effective services in order to realise its aims.

The Council is committed to a rigorous examination of all budgets, which will seek to identify efficiency savings in order to reduce the demand on reserves and redirect resources to priority services. Individual budget holders continue to review service areas to identify efficiency savings. A budget strategy exercise, which involved a critical review of service budgets generated significant savings.

Title	Ongoing gains sustained from 2005/06 (£)		Further gains achieved in 2006/07 (£)		...of which expected to be ongoing (£)		Cumulative gains as at end of 2006/07 (£)		Related links
	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	
	0	0	120,560	0	120,560	0	120,560	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
Culture and sport	<p>2006/07 Primary quality crosscheck</p> <p>Quality crosscheck 2005/06 2006/07 Quality crosscheck met?  Customer/user/resident satisfaction 73.08 76.93 Yes</p> <p>Key actions undertaken to achieve efficiency gain: The Palace Theatre reopened in April 2006 following a £4m refurbishment. The Theatre has attracted a number of volunteers who carry out both front of house and technical roles allowing the Council to contain the subsidy on the Theatre largely within the budget prior to refurbishment. The cost of employing the volunteers would be £120,560.</p> <p>Quality crosscheck notes: Sports and Leisure Services engage a `Mystery Shopper` to gauge the level of customer satisfaction with the services they provide. The level of satisfaction has increased from 73.08% in 2005/06 to 76.93% in 2006/07.</p>								
Environmental services	41,921	41,921	15,435	15,435	15,435	15,435	57,356	57,356	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>

	<p>2006/07 Primary quality crosscheck</p> <p>Quality crosscheck <span style="float: right;">2005/06 2006/07 Quality crosscheck met?</span></p> <p>Non-approved indicator (enter 0 in 2005/06 and 1 in 2006/07 and explain in the text box) <span style="float: right;">0 0 Yes</span></p>								
	<p>Previous primary quality crosscheck (if different)</p> <p>Previous primary quality crosscheck <span style="float: right;">2005/06 2006/07 Quality crosscheck met?</span></p> <p>Sum of proportion of relevant land and highways: (a) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level (BV199a); (b) from which unacceptable levels of graffiti are visible (BV199b); and (c) from which unacceptable levels of fly-posting are visible (BV199c) <span style="float: right;">1 0.67 Yes</span></p>								
	<p>Key actions undertaken to achieve efficiency gain: From April 2006 the pest control service is operated by an approved contractor saving the Council £15,435. The Council no longer employs its own pest control officers. Residents in receipt of income related benefits will continue to receive a free service.</p>								
	<p>Quality crosscheck notes:</p>								
<p>Local transport (highways)</p>	0	0	0	0	0	0	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	<p>2006/07 Primary quality crosscheck</p> <p>Quality crosscheck <span style="float: right;">2005/06 2006/07 Quality crosscheck met?</span></p>								

	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)								0	0	Yes	
	Key actions undertaken to achieve efficiency gain:											
	Quality crosscheck notes:											
Local transport (non-highways)	0	0	0	0	0	0	0	0	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
	2006/07 Primary quality crosscheck											
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?			
	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)								0	0	Yes	
	Previous primary quality crosscheck (if different)											
	Previous primary quality crosscheck						2005/06	2006/07	Quality crosscheck met?			
Number of local bus passenger journeys (BV102)						0	0	Yes				
	Key actions undertaken to achieve efficiency gain:											
	Quality crosscheck notes:											
LA social housing (capex)	0	0	178,804	178,804	0	0	178,804	178,804	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
	2006/07 Primary quality crosscheck											
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?			
Percentage of homes made decent						100	100	Yes				

	<p>Key actions undertaken to achieve efficiency gain: By installing High Efficiency Grade A boilers, room controlled Thermostatic Radiator Valves and extra roof insulation the Council has been able to save £178,804 on our Gas Central Heating Contract. Centrica have paid the Council a subsidy of £178,807 because of the reduction in emissions over the year.</p> <p>Quality crosscheck notes: The average SAP rating of local authority owned dwellings (BVPI 63) has increased from 71 in 2005/06 to 72 in 2006/07.</p>										
	0	0	0	0	0	0	0	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
LA social housing (other)	2006/07 Primary quality crosscheck										
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?		
	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)						0	0	Yes		
	Previous primary quality crosscheck (if different)										
	Previous primary quality crosscheck						2005/06	2006/07	Quality crosscheck met?		
	Percentage of homes made decent						100	100	Yes		
	Key actions undertaken to achieve efficiency gain:										
	Quality crosscheck notes:										
Non-school educational services	0	0	0	0	0	0	0	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
	2006/07 Primary quality crosscheck										
	Quality crosscheck						2005/06	2006/07	Quality crosscheck		

									met?	
	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)								0 0 Yes	
	Key actions undertaken to achieve efficiency gain:									
	Quality crosscheck notes:									
Supporting people	0	0	0	0	0	0	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
	2006/07 Primary quality crosscheck									
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?	
	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)						0	0	Yes	
	Key actions undertaken to achieve efficiency gain:									
	Quality crosscheck notes:									
Homelessness	0	0	0	0	0	0	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
	2006/07 Primary quality crosscheck									
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?	
	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)						0	0	Yes	
	Key actions undertaken to achieve efficiency gain:									



Quality crosscheck notes:										
Other cross-cutting efficiencies not covered above										
	165,359	165,359	225,188	225,188	225,188	225,188	390,547	390,547	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
Corporate services	2006/07 Primary quality crosscheck									
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?	
	No new qualifications on the financial accounts (0=No, 1=Yes)						1	1	Yes	
	Key actions undertaken to achieve efficiency gain: The Council has undertaken a review of its management structure and saved £80,656 through the deletion of one director and one PA post. The Council has also saved £144,532 through service reviews deleted a number of posts without impacting on service delivery.									
Quality crosscheck notes: Customer satisfaction with the Council's One Stop Shops has increased from £92.23% in 2005/06 to 95.46% in 2006/07.										
Procurement - goods and services	108,700	101,296	163,283	163,283	108,655	108,655	271,983	264,579	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
	2006/07 Primary quality crosscheck									
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?	
	Content and implementation of Corporate Procurement Strategy reviewed in the last year (0=No, 1=Yes)						1	1	Yes	
Key actions undertaken to achieve efficiency gain: 1. The Council has continued to use										

	<p>consultants for the procurement of its energy and telecommunications supplies. In 2006/07 refunds totally £9422 were due to the Council. A further £20,132 have been saved through reductions in usage and leakage allowances. 2. In December 2006 the Council changed mobile phone supplier which netted the Council a £20,350 credit on transfer. 3. We have used brokers and e-procurement methods to improve procurement processes. Tendering for insurances in 2006/07 generated premium savings of £108,655. 4. The Council has also generated savings of £3,560 by procuring fuel using OGCbuying.solutions.</p> <p>Quality crosscheck notes:</p>									
Procurement - construction	0	0	0	0	0	0	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
	2006/07 Primary quality crosscheck									
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?	
	No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)						0	0	Yes	
Key actions undertaken to achieve efficiency gain:										
Quality crosscheck notes:										
Productive time	0	0	0	0	0	0	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>	
	2006/07 Primary quality crosscheck									
	Quality crosscheck						2005/06	2006/07	Quality crosscheck met?	
Non-approved indicator (enter 0 in 2005/06 and 1 in						0	0	Yes		

	2006/07 and explain in the text box)								
	Key actions undertaken to achieve efficiency gain:								
	Quality crosscheck notes:								
Transactions	456,625	0	41,536	0	41,536	0	498,161	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	2006/07 Primary quality crosscheck								
	Quality crosscheck								
	Percentage of invoices paid on time (BV8) 93.71 94.1 Yes								
	2005/06 2006/07 Quality crosscheck met?								
Miscellaneous efficiencies	Previous primary quality crosscheck (if different)								
	Previous primary quality crosscheck								
	Speed of processing new HB/CTB claims (BV78a) 35.66 34 Yes								
	2005/06 2006/07 Quality crosscheck met?								
	Key actions undertaken to achieve efficiency gain: 1. From December 2006 the Council has reduced the number of bills received in respect of mobile phones from 12 per month to 12 per year, saving £1,008. 2. The Care and Repair Service has to continued to reduce the amount of time taken to process application and at the same time reduce the cost of the service saving £40,528.								
Quality crosscheck notes: The ongoing drive to consolidate invoices in helping to reduce the time taken to pay suppliers.									
Miscellaneous efficiencies	0	0	0	0	0	0	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	2006/07 Primary quality crosscheck								
Quality crosscheck									
2005/06 2006/07 Quality crosscheck									

	<p style="text-align: right;">met?</p> <p>No efficiency gains to be reported in this sector, (enter 0 in 2005/06 and 0 in 2006/07)      0      0      Yes</p>								
	Key actions undertaken to achieve efficiency gain:								
	Quality crosscheck notes:								
	<b>Ongoing gains sustained from 2005/06 (£)</b>		<b>Further gains achieved in 2006/07 (£)</b>		<b>...of which expected to be ongoing (£)</b>		<b>Cumulative gains as at end of 2006/07 (£)</b>		
Title	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Total gains	...of which cashable (£)	Related links
Total	772,605	308,576	744,806	582,710	511,374	349,278	1,517,411	891,286	

# Annual efficiency statement - forward look 2007/08

## Details

Local authority Redditch Borough Council

Contact name Teresa Kristunas

Job title Head of Financial Services

Email address [teresa.kristunas@redditchbc.gov.uk](mailto:teresa.kristunas@redditchbc.gov.uk)

Submitted date 24/05/2007 04:10 PM

Statement

## Strategy for making and monitoring efficiency gains

### Strategy for the period ending March 2008

The Council, as a provider of services, pursues the delivery of high quality, cost effective services to realise the aims of the Community Strategy and the aspirations of the stakeholders of Redditch.

It seeks to achieve this through:

Strong Community Leadership;

Continuous Improvement;

Working in Partnership;

Consultation; and Good Communication.

Also by Effective:

Financial, Asset and Human Resource management;

Risk Management;

Use of Technology; and

Attention to Equalities issues.

The Council is committed to delivering Best Value and embraces the objective of continuous service improvement. The Council welcomes a mixed economy approach to service delivery.

## **Key actions to be taken during 2007-08**

### **Key actions in 2007/08**

- Continue to review the way in which goods and services are procured;
- Improve the way in which performance is managed, including the setting of Service Standards;
- Review the Council's management structure;
- Continue to review budgets in order to identify efficiency savings to reduce the demand on reserves and redirect resources to priority services;
- To explore in detail working in partnership with others to deliver efficiencies in service delivery.

The efficiency gains identified during 2006/07, in addition to those identified in the Forward Looking Efficiency Statement, together with those previously identified from 2005/06 and 2004/05, will allow the Council to achieve its target of £1.439m by the end of 2007/08.

	Expected annual efficiency gains (£)	...of which cashable (£)	Related links
Adult social services	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy:		
	Key actions:		
Children's services	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy:		
	Key actions:		
Culture and sport	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy: To increase the number of people and the frequency in sports and arts facilities.		
	Key actions: Introduce new sports/arts projects attracting greater take-up from traditionally low participating groups.		
Environmental services	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>

	Strategy: To enhance the environment throughout the town using cost-effective methods of service delivery.		
	Key actions:		
Local transport (highways)	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy:		
	Key actions:		
Local transport (non-highways)	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy:		
	Key actions:		
LA social housing (capex)	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy: Improve the use of our stock by matching supply to reflect local demand. To reduce the administrative and technical costs associated with capital contracts. To make effective use of capital resources.		
	Key actions: To build on the efficiency savings achieved in earlier years and deliver further efficiency savings in partnership with others.		
LA social housing (other)	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> </ul>



			<ul style="list-style-type: none"> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy:		
	Key actions:		
Non-school educational services	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy:		
	Key actions:		
Supporting people	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy:		
	Key actions:		
Homelessness	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy:		
	Key actions:		
Other cross-cutting efficiencies not covered above			
Corporate services	350,000	350,000	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> </ul>

			<ul style="list-style-type: none"> <li>• <a href="#">Projects</a></li> </ul>
	<p>Strategy: To achieve better value for money and effectiveness through the way in which the Council delivers services.</p>		
	<p>Key actions: Review the management structure of the Council. Cashable efficiency savings of £350k will be achieved through a review of the Council's management structure. The Council will continue to review its management structure as it reviews service delivery.</p>		
Procurement - goods and services	10,000	10,000	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	<p>Strategy: To develop the Council's procurement arrangements to deliver both efficiency savings and best value in the provision of services and embrace a mixed economy of provision.</p> <p>The Council will: Work with others on the delivery of suitable Council services through a Shared Service vehicle: Consider joint commissioning and/or joint service delivery; Create a number of trusts for the delivery of a defined range of services; Continue to review the options for service delivery; Develop more cost-effective procurement processes including collaborative working and e-procurement; Improving the procedures for letting and managing contracts; and Continuing to use consultants to advise on the procurement of energy and telecommunications.</p>		

	Key actions: Change supplier for the provision of mobile phones delivering cashable savings of £10k.		
Procurement - construction	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy:		
	Key actions:		
Productive time	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy: To manage the Council's human resources effectively.		
	Key actions: Reduce sickness absence. Improve the recruitment processes. Make greater use of technology.		
Transactions	20,000	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy: To deliver outputs from transaction based services that are both effective and cost-efficient. Continue to implement the use of technology in order to streamline processes and delivery service improvements.		
	Key actions: Implement payment by BACS for the Council's suppliers. Also the transmission of orders and remittance advices by email or fax. Invoices will be scanned removing the need to file and store paid		

	documents. It is estimated that the increased use of electronic forms of service delivery will achieve non-cashable efficiency savings in excess of £20k. Expand the use of electronic document management systems and other electronic means to deliver improvement in service delivery.		
Miscellaneous efficiencies	0	0	<ul style="list-style-type: none"> <li>• <a href="#">Documents</a></li> <li>• <a href="#">People</a></li> <li>• <a href="#">Projects</a></li> </ul>
	Strategy: To introduce energy monitoring systems in order to measure the impact of action taken to reduce energy consumption.		
	Key actions: Continue to develop energy monitoring and management systems and report the outcomes to members.		
Total	380,000	360,000	



## OVERVIEW & SCRUTINY

COMMITTEE

No Direct Ward Relevance

25<sup>TH</sup> July 2007

### 9. DIRECTORATE SERVICE PLANS 2007-2010

(Report of the Corporate Management Team)

#### 1. Purpose of Report

The report provides the Committee with an opportunity to consider and comment on the Service Plans produced for each Directorate for the period 2007/10.

#### 2. Recommendation

**The Committee is asked to RECOMMEND that**

**Subject to Members' comments, the Service Plans be endorsed.**

#### 3. Financial, Policy and Legal Implications

##### Financial Implications

- 3.1 Members will have the opportunity to consider and comment upon the budget outturns for the financial year 2006/07 as part of the wider consideration of the Service Plans. There are no direct financial implications arising from this report.

##### Policy Implications

- 3.2 Members will have the opportunity to consider and comment upon the compatibility of the proposals for the individual services with the Council's policies, corporate priorities and key objectives.

##### Legal Implications

- 3.3 There are no legal implications arising from this report.

##### Report

#### 4. Background

- 4.1 Service Plans set out the key priorities and targets for both the services within each Directorate and Directorates as a whole for the period up to the 31<sup>st</sup> of March 2010. The Plans set out how each service will contribute to the delivery of the Council's key

**OVERVIEW & SCRUTINY**

## C O M M I T T E E

25<sup>th</sup> July 2007

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priorities/objectives as detailed in the Corporate and Performance Plan.

**5. Key Issues**

- 5.1 The monitoring of performance is a shared responsibility between the Executive Committee, the Overview and Scrutiny Committee and the relevant Portfolio Holder. Regular exception reporting on performance is in accordance with previous agreement by the Council that areas of under-performance in particular should be referred to Overview and Scrutiny. It is proposed that Members of the Overview and Scrutiny Committee should consider the service plan reports to determine whether any relevant issues should become the subject of a scrutiny exercise
- 5.2 The relevant Portfolio Holders have been invited to attend the meetings to which the Service Plans are being submitted. The Portfolio Holders have within their allotted areas of responsibility the ability to monitor Council performance and the implementation of Council policy and decisions and they may represent their allotted Portfolio(s) at Council meetings, where appropriate.

**6. Other Implications**

Community Safety	:	Given the nature of this report, specific
Human Resources	:	Community Safety,
Social Exclusion	:	Human Resources,
Sustainability	:	Social Exclusion and Sustainability
		implications have not been highlighted.

**7. Conclusion**

Members are asked to consider, comment upon and, if appropriate, endorse each Directorate Service Plan.

**8. Background Papers**

There are none.

**9. Consultation**

There has been no consultation other than with relevant Borough Council Officers.

**OVERVIEW & SCRUTINY**

C O M M I T T E E

25<sup>th</sup> July 2007

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**10. Author of Report**

The author of this report is Chris Smith (Borough Director), who can be contacted on extension 3299.

**11. Appendices**

	Service Plan 2006/09 for following Directorate
Appendix One	Borough Directorate
Appendix Two	Environment and Planning
Appendix Three	Housing and Asset Management
Appendix Four	Leisure, Customer and Business Support

(under separate cover)







## **APPENDIX FOUR**

# **LEISURE, CUSTOMER AND BUSINESS SUPPORT DIRECTORATE**

## **SERVICE PLAN 2007 – 2010**

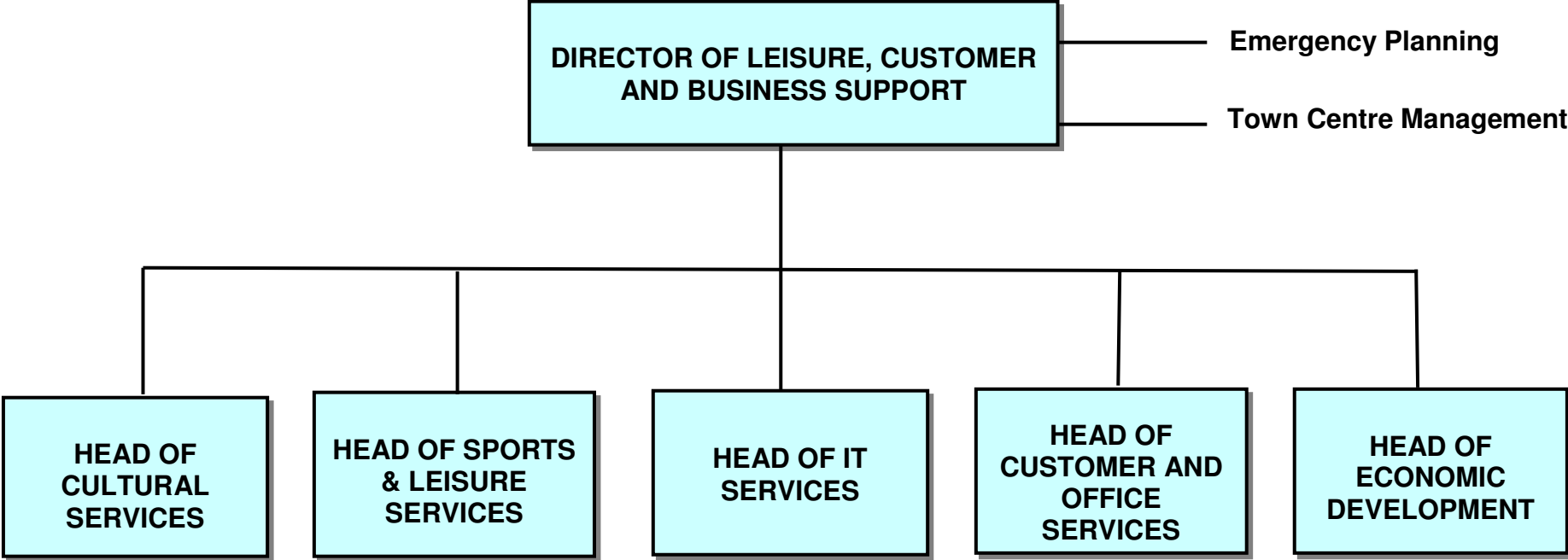
**(April 2007)**

## Contents

Section	Why this is included!
1. Introduction, Community Strategy and Corporate Priorities <b>(Directorate Level Statement)</b>	<p><i>This section puts into context the aspirations for Redditch as a Town and how Redditch Borough Council has defined its priorities to support these aspirations.</i></p> <p><i>It explores the Directorate level issues e.g. Risks and Efficiencies.</i></p>
2. Overview of the service	<p><i>This section provides brief details of the service including functions, roles, responsibilities, statutory requirements and how the service is staffed.</i></p>
3. Review of Achievements in 2006/7	<p><i>This section looks back over the last 12 – 18 months of operation and provides an overview of the main achievements within each service unit.</i></p> <p><i>The section also reflects on those areas that have not been achieved and what we have learned as a result of this.</i></p>
4. Setting the Service Objectives and Target Dates	<p><i>This is the principal section within the plan where the objectives for the coming year are set to support the Corporate priorities. It is expected that these objectives will be linked to a series of actions. They all support corporate priorities and the Council's improvement programme by the work undertaken throughout the LCBS Directorate.</i></p> <p><i>The section also gives a statement of the resources needed in order to achieve the listed objectives</i></p>
5. Resources	<p><i>This section looks at April 2007 onwards and outlines the resource implications in the forthcoming years.</i></p> <p><i>Consideration to determining any efficiency savings are highlighted.</i></p>
6. Consultation and	<p><i>This section details how we will consult with</i></p>

Feedback	<p><i>customers, partners and stakeholders in delivering this plan.</i></p> <p><i>It also reflects on what our customers have been telling us, and how we have responded to this.</i></p>
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**Directorate Structure**



## **LEISURE, CUSTOMER AND BUSINESS SUPPORT DIRECTORATE**

### **SECTION 1 – INTRODUCTION**

The Council will work towards the vision for the town -the “**20:20 Vision – Redditch Community Plan**” developed in 2003 on the basis of extensive consultation with our residents. The main themes of this are

**HEALTHY COMMUNITIES**

**SAFER COMMUNITIES**

**BETTER ENVIRONMENT**

**EDUCATION LEARNING AND SKILLS**

**ECONOMY**

**CONNECTING REDDITCH**

**CULTURE AND RECREATION**

The Council’s **Corporate and Performance Plan** identifies our contribution to this vision, and gives firm commitments on how the Council will deliver on its four priority areas:

- |  |   |
|--|---|
| <p>★ <b>Improving the reality and perception of Community Safety</b></p>         | <p>★ <b>Protecting and improving Environment and transport</b></p>              |
| <p>★ <b>Promoting best standards and opportunities in Housing and health</b></p> | <p>★ <b>Providing a wide range of opportunities for Leisure and tourism</b></p> |

## A Well Managed Organisation

As a council, we have developed a further priority, to be a well managed organisation. If we are to achieve quality in Housing, Environment, Leisure and our other commitments, it is essential that we manage our affairs effectively. With this in mind, we should all be looking to contribute to this priority.

### 1.1 A WELL MANAGED ORGANISATION

#### Continuous Improvement

- The Leisure, Customer and Business Support Directorate are able to make real and valuable contributions towards being a well managed organisation. The role of the Partnership Manager and the work of the Redditch Partnership support the commitment to be a well managed organisation through working together for the benefit of the local community. Local Strategic Partnerships (LSP') are an important part of the Government's modernisation agenda, acting as a mechanism for reconnecting public service providers to local communities. Active support towards the Redditch Partnership and its role supports the commitment to be a well managed organisation through consultation, good communication and strong community leadership.
- More specifically, we will contribute towards the key principles of a well managed organisation by delivering relevant and responsive services as identified below.
- The Directorate covers a wide range of functions and I T and Customer and Business Support not only striving to deliver better services, but assisting other services to meet their objectives.
- The Directorate, therefore, has a service aim to achieve top quartile performance that gives a consistent high quality service that provides value for money and meets our customers, both internal and external, expectations.
- The Directorate will use customer consultation, mystery shopping and benchmarking to continually test performance.
- Some parts of the Directorate are already exposed to external inspection, because of grant aided projects or partnerships. We will expand upon this format; we will also work with our

	<p>customers and partners to continuously develop targets and indicators against which our performance can be judged.</p> <ul style="list-style-type: none"> <li>• We will implement performance management software that will monitor, store and display performance against our key objectives, targets and indicators.</li> <li>• The directorate will be leading on document management and the introduction of a new classification system.</li> </ul>
<p><b>Working in Partnership</b></p> <p>Cultural Theme Group (Worcestershire LSP)</p> <p>Worcestershire Arts Partnership</p> <p>AIR partnership</p> <p>Redi Centre Trust Ltd</p>	<ul style="list-style-type: none"> <li>• All sections of the Directorate have external partnerships, private and public sector, and increasingly this is the only means of delivering our key objectives.</li> <li>• Private sector partnerships have led to significant investment in Health and Physical Activity.</li> <li>• Our work with key agencies, Learning and Skills Council, NEW College, CSV and the Regional Development agency has produced the Construction Training Centre.</li> <li>• Working with sports clubs has created new and improved facilities that has also attracted funding from Sport England and sports governing bodies.</li> <li>• The Herefordshire &amp; Worcestershire Sports Partnership is the major body providing the strategic and developmental enhancement of sporting provision across the two counties. Also working through Children's Services with school Partnership Development Managers and School Sports Coordinators coaching within schools, especially school to club links (PESSCL) and pyramid school support is being enhanced by a minimum of 2 hours quality sporting provision per week per pupil.</li> <li>• The Worcestershire County wide Play Partnership is developing play in a strategic and co-ordinated approach leading to successful lottery applications. There are existing funding allocations by Play England already in place from the Government and the BIG Lottery.</li> <li>• Our work with Government agencies and the</li> </ul>

	<p>County Council has provided improved access to training and advice to employers and employees in the town.</p> <ul style="list-style-type: none"> <li>• The HUB project, collaboration between the District councils and County Council in Worcestershire is delivering a project that provides greater choice about how and when customers access services.</li> </ul>
<b>Effective Financial Management</b>	<ul style="list-style-type: none"> <li>• All teams regularly monitor all budgets in close liaison with the Finance section and members through the Zero based Budget reviews.</li> <li>• The Directorate is represented on the Corporate Officers Capital Programme Group and S106 Group. Potential projects are analysed and assessed through the Project Management group in line with the new Capital Strategy.</li> <li>• Regular review of services and their delivery mechanisms.</li> <li>• Major capital projects grant aided by external organisations are subject to vigorous examination by independent consultants and monitors appointed by the grant providers.</li> <li>• The Directorate will manage its capital resources and potential requirements within the Capital Strategy framework; <ul style="list-style-type: none"> <li>○ identifying key objectives and priorities with respect to capital investment</li> <li>○ managing and monitoring capital projects through the adopted framework</li> <li>○ maximising its capital resources</li> <li>○ delivering through partnership working where possible</li> <li>○ inline with the Corporate Procurement Strategy and Asset Management Plan</li> </ul> </li> </ul>
<b>Effective Human Resource Management</b>	<ul style="list-style-type: none"> <li>• The Corporate Performance Management approach is followed by the Directorate.</li> <li>• Absence is monitored on a weekly basis by all the teams linking to the quarterly records information provided by Human Resources.</li> <li>• There is regular monitoring and evaluation of</li> </ul>



	Health and Safety issues
<b>Equalities Issues</b>	<ul style="list-style-type: none"> <li>• The Directorate is working to contribute towards the Council achieving level 3 of the Equalities Standard for Local Government by March 2008.</li> <li>• The Directorate will undertake Equalities Impact Assessments to screen our policies and key functions and submit the information to the Equalities Steering Group.</li> </ul>
<b>Effective Risk Management</b>	<ul style="list-style-type: none"> <li>• The key risks to the services delivered by this Directorate have been identified and are monitored on a quarterly basis by the Directorate Management Team.</li> <li>• There is regular review of the risks in line with changes in the operating environment.</li> <li>• All Officers responsible for managing services and projects are required to identify key risks and control measures.</li> <li>• The Directorate is responsible for Emergency Planning. The Civil Contingencies Bill places Local Authorities, a duty to develop Business Continuity plans and the development and implementation of emergency plans.</li> </ul>
<b>Through Consultation</b>	<ul style="list-style-type: none"> <li>• Consultation with our customers is necessary to ensure the service continues to meet customer needs and expectations.</li> <li>• Service teams will continue to develop a range of forums, and techniques to consult with customers, both external and internal.</li> <li>• The Wider Management Team and Directorate Management Team will consider the results of consultation and ensure consistency of approach.</li> <li>• The service teams will provide feedback to customers and explain how the consultation exercises have led to service changes, investment etc.</li> </ul>
<b>Effective Asset Management</b>	<ul style="list-style-type: none"> <li>• The Directorate will work with Housing and Asset Management to produce an Office Accommodation Plan. The Directorate will provide a Document Management Plan that will</li> </ul>

	<p>assist in the reduction of office space dedicated to storage.</p> <ul style="list-style-type: none"> <li>• The Directorates Asset Planning is carried out through the corporate Asset Management group and plan.</li> <li>• We will assist in the transition to EDMS.</li> <li>• The Directorate will continue to review the use of its buildings.</li> </ul>
<b>Good Communication</b>	<ul style="list-style-type: none"> <li>• The Directorate is responsible for many of the Corporate Communications tasks, in particular, the HUB project and Best Value 1571. The Directorate will assist other services to provide a range of means by which our customers can access our services by the route they choose.</li> <li>• The Directorate will continue to use a range of mechanisms to communicate with our customers dependent upon the target audience and the message.</li> <li>• The Directorate is concerned that some messages do not appear to be reaching the wider audience and more work needs to be undertaken in this area.</li> </ul>
<b>Implementing Electronic Government</b>	<ul style="list-style-type: none"> <li>• The Directorate is responsible for IT and the IEG statements. The Leisure, Customer and Business Support Directorate will be providing technical assistance and advice as part of a holistic approach to improving access to services.</li> <li>• The directorate will assist in the business process re-engineering associated with the introduction of ICT.</li> </ul>
<b>Strong Community Leadership</b>	<ul style="list-style-type: none"> <li>• The role of the Partnerships Manager in assisting the Redditch Partnership makes a significant contribution in providing strong community leadership.</li> <li>• Officers within this Directorate play an active role in supporting the local Neighbourhood Groups that encourages local citizens to play a greater role in improving their community and the town.</li> </ul>
<b>Access To Services</b>	<ul style="list-style-type: none"> <li>• Central Government is taking a strong lead in</li> </ul>

	<p>putting the customer at the centre of public services. This includes using the customers' views as the arbiters of quality and as a mechanism for "redress" and service change.</p> <ul style="list-style-type: none"><li>• To this end the Council's new Customer Access Strategy recognises Redditch Borough Council needs to have a greater focus on customer satisfaction, but accepts that our approach in the future will depend on good quality information to assess performance and drive improvement.</li><li>• The Council has a detailed and robust action plan of how it wants to improve customer facing services and this flows through from the Community Strategy to the Corporate Plan and Services Plans.</li><li>• Each service unit within the Directorate will assess its responsibilities and deliver its services accordingly.</li></ul>
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## 1.2 THE DIRECTORATE AND THE COMMUNITY

The funding of a full time Partnership Manager at Redditch has been identified by the Redditch Partnership as a real investment to develop the capacity of the LSP and its ability to drive the agenda forward and deliver the actions contained in the Community Strategy. This will be a key contributing factor for the Community Strategy.

The themes and priorities identified with the Community strategy will also be supported by the delivery of service from this directorate. The contributions which our services will make are identified below.

### **Healthy Communities**

- The Leisure and Arts service units are heavily involved in supporting programmes aimed at improving the quality of life of people in the town. They support projects that follow national strategies to tackle heart disease, diabetes and obesity.
- We wish to increase the participation rates in sport and the arts and to retain interest throughout people's lives.

### **Safer Communities**

We will contribute towards creating safer communities by:

- a) working with the Community Safety Partnerships to site play areas and facilities where they will be enjoyed by children, but will not adversely affect the lives of residents living close to the facilities.
- b) work with the Community Safety Partnerships to develop diversionary activities to reduce crime and vandalism especially during school holidays

### **Better Environment**

We want to make contributions towards a better environment by:

- a) working with partners to continually enhance the attractiveness and cleanliness of the town centre.
- b) the Directorate co-operating with other service teams involved in the estate Enhancements Scheme by promoting safe play facilities for all ages.

### **Education, Learning and Skills**

The Directorate is involved in this priority through the:

- REDI Centre
- Economic Development
- Construct Project.

The Directorate works in partnership with the Learning Skills Council, The County Council and the Regional Development Agency. One of its main objectives is to diversify the local economy and promote sustainable employment.

The Directorate is working with others to create more training opportunities leading to jobs.

The Directorate provides information, advice and guidance improving the opportunities for people to access training and jobs.

The Directorate is the responsible body for the Construct IT Project creating new training opportunities in the construction industry.

### **Economy**

The Directorate continues to support the town centre partnership and seeks to assist in the further development of the retail sectors.

The Economic Development service works with other agencies to diversify the local economy away from its over dependence on the automotive sector. We also strive to attract new employers to the town and support local businesses to grow and prosper.

### **Connecting Redditch**

The Directorate will contribute towards this priority by enabling the community to influence and be involved in the decision making processes.

### **Culture and Recreation**

This is a significant part of the Directorate's work. The service units manage a wide range of facilities delivering a wide range of activities to all ages and communities.

Sports, Arts and heritage continue to review the services to ensure it meets the needs of a more discerning customer.

The Sports service delivers its services within its own facilities and out in the community with a range of partners.

The refurbished Palace Theatre provides the opportunity to create new audiences and widen the appeal of the arts.

The Directorate has completed a number of major capital schemes, including the Palace Theatre refurbishment, Batchley Sports facility, HDA site, as well as play areas, all of which will assist in providing more opportunities for more people to participate.

### 1.3 THE DIRECTORATE AND THE CORPORATE PLAN

- The Corporate and Performance Plan provides an annual opportunity for the Council to examine whether its priorities are still relevant. Given the significant progress that has been made on the existing priorities, the Council has undertaken a review in order to refocus on emerging needs and in order to embrace other issues.

**The Council's priorities for the next 3 years are, therefore:**

- ★ **Improving the reality and perception of *Community Safety***
- ★ **Protecting and improving the *Environment and Transport***
- ★ **Promoting best standards and opportunities in *Housing***
- ★ **Providing a wide range of opportunities for *Leisure***

Clearly, the above priorities are very broad. In order to determine measurable outcomes these have been translated into a number of specific actions/objectives as set out below. These are reproduced at Appendix A where, for monitoring purposes, a lead Officer has been allocated to each task and a provisional timescale determined. All of these also make a contribution to one or more themes within the Community Strategy.

#### **Community Safety**

Our actions to address this Corporate priority are the same as those identified within the Community Strategy objective "Safer Communities".

#### **Environment and Transport**

Our actions to address the Corporate priority of environment are the same as those identified within the Community Strategy objective "Better Environments".

We will support the transport priority by:

- Assisting in the review of parking within the town centre.
- By the promotion of more long term parking within the town centre.

#### **Housing**

The Directorate will support the Housing Service through the further development of:

- The Customer Access Strategy
- Improved Electronic Government
- Improved Support Services.

## 1.4 EFFICIENCIES

- Regularly review all services and their procedures to improve performance and efficiency.
- Explore how technology can be used to deliver service improvements and efficiencies.
- Continue to develop and enhance the Customer Access Strategy.
- Ensure services are in line with needs and expectations of customers both internal and external.

## 1.5 THE RISK REGISTER

Although the directorate has a wide range of activities, the identified risks are quite consistent and are set out below.

### Finance

Medium	—	Growing reliance on external and partnership monies
High	—	Some budgets are under pressure due to the lack of an annual inflation increase
Medium	—	Budget strategies will focus on discretionary activities of the directorate
Medium	—	The reduction in capital and revenue funding limits the development of service

### Staff/People

High	—	Difficulty in recruiting to some jobs, affecting the quality of the service provided
High	—	An increase in the turn over of staff in some key areas
Medium	—	Increase in the absenteeism rate, particularly long-term absence
Medium	—	The reduction in capital and revenue funding limits the development of service

**ICT**

High	—	Failure to resolve Business Continuity issues and safeguard critical systems
High	—	Failure to ensure overall capability of systems to produce expected outcomes. This will require business process re-engineering
Medium	—	Failure to ensure organisation is equipped with ICT solutions necessary to deliver services and that staff have adequate training to use such systems

**Strategic Planning**

High	—	Failure for the Council and its parties to deliver the benefits of the Worcestershire HUB project
High	—	Failure to resolve the issues of front and back office integration and the necessary changes in the culture of the organisation
High	—	Failure to create a customer and centric culture as part of the Customer Access Strategy
Medium	—	The reduction in capital and revenue funding limits the development of service

**Major Projects**

Medium/ High	—	A lack of capacity at critical times will impact on the ability to meet timescales for some projects
High	—	Ensure that the Capital Finance Strategy and Capital Investment process through the Capital Strategy is followed to ensure that applications are supported and are successful. Officers to complete the Council's Project Management Framework.



## 1.6 REVIEWING THE RISKS/ACTIONS TAKEN

Risks identified in the Service Plan and Unit Action Plans have been reviewed through the departmental management team and through individual service unit operational management teams.

Reviews will take place quarterly with regard to operations and monthly with regard to financial management.

Matters arising will be reported through the Departmental Management team bi weekly meetings.

## 1.7 EQUALITIES

Redditch Borough Council is committed to eliminating discrimination and promoting equality of opportunity, as stated in the Council's Corporate Plan. It wants to do this in a way that;

- **Includes all services**, holding the council to account for its actions.
- **Integrates equalities** with key corporate initiatives such as organisational development and Comprehensive Performance Assessments.
- **Works In partnership** with local communities, staff and partner organisations.
- **Celebrates the diversity** of communities in the Town.
- **Demonstrates commitment** from the top of the organisation, and makes equalities part of everyone's job.

The Council aspires to the following standards;

- the legal requirements and Codes of Practice
- the Equality Standard for Local Government
- Best practice on age
- Equality related quality standards with regard to the employment of disabled people (Two Ticks award) and the work life balance standard
- Audit commission Journey to Race equality

The council categories the objectives which need to be achieved into five groups;

- Policies
- Reviews of service
- Training
- Involvement and publicity
- Co-ordination and ownership of equalities

**SPORT AND**  
**LEISURE**  
**SERVICES**

## **SPORT AND LEISURE**

### **SECTION 2 – OVERVIEW OF THE SERVICE**

#### **2.1 Outline of the Service Area**

##### **Sport and Leisure Service Aim:**

The service seeks to provide a wide range of activities for everyone, through sports centres, swimming pools, sports stadium, golf course, sports development, playing pitches, play areas, The Palace Theatre and the Council's leisure card scheme the Reddicard.

There are clear benefits to health for people who regularly participate in sport and leisure activities, but there are other factors that contribute to the overall quality of life. The Government's vision for sport focuses on helping people to start, stay and succeed in sport at every level.

Sport is increasingly seen as a vehicle to deliver a range of other benefits for the young and elderly. The Government is keen to tackle heart disease, diabetes and obesity. The emerging Cultural and Sports Strategies make clear links to National Government and Regional drivers.

All children need to access play spaces. Outdoor play has developmental and therapeutic benefits for all children. It provides fun, keeps children active, develops an awareness of risk and danger and is important for building social and life skills. Increasing play facilities can be the seed beds from which sustainable and inclusive communities grow. The Council has committed major resources to the creation, installation and enhancement of neighbourhood play provision for these purposes and this is supported by a County wide Play Strategy adopted by Redditch BC.

The service will be using its broad span of influence to encourage the take up of education and training opportunities by using sport as a vehicle to change perceptions especially by young people.

Sport and leisure contributes hugely to the quality of life, yet there are still some sections of the community that are traditionally low participants. We wish to make both physical and perceptual access easier, by providing more activities in the community by removing economic and social barriers to participation by reviewing the concessions available through Reddicard, the Council's leisure pass.

The service also has responsibility for the planning, installation and maintenance of play areas and operation of the Palace Theatre, TIC and Box Office and management of the Council's playing pitches and golf course.

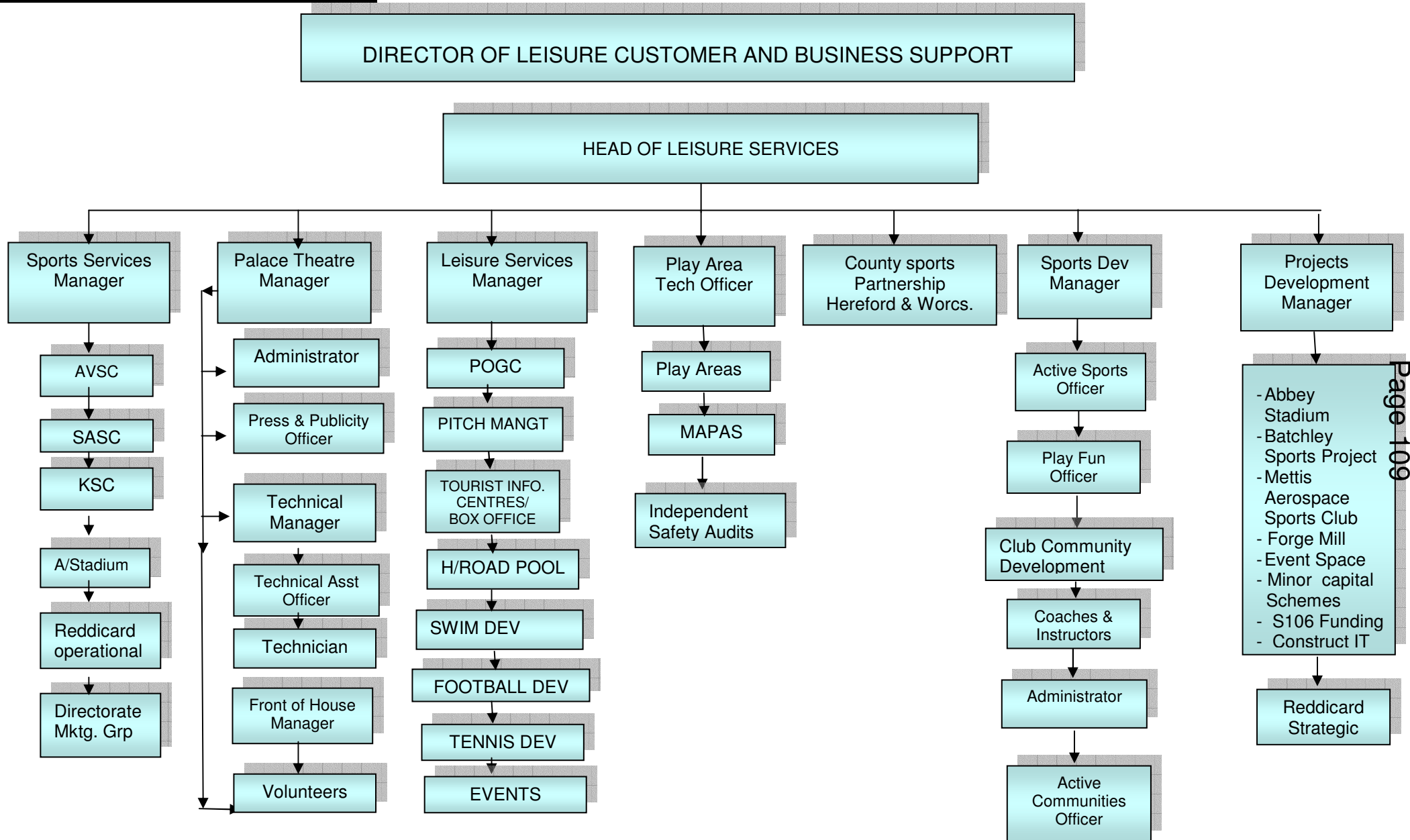
The Service unit will also link into the County wide "Worcestershire Children and Young

People's Plan"(CYPP), helping to deliver within Redditch the five major outcomes;

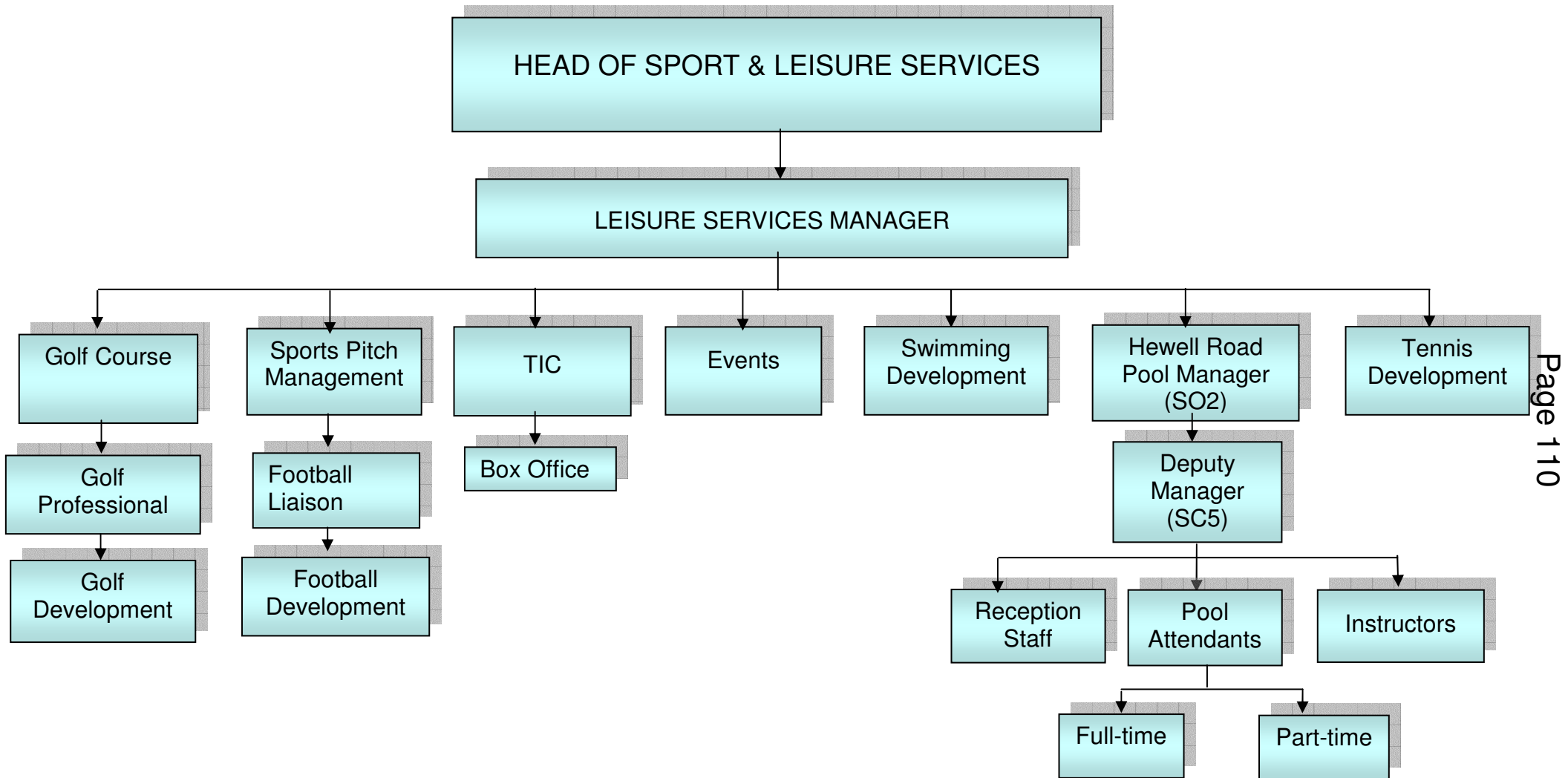
- 1) Children and young people are healthy
- 2) Children and young people stay safe
- 3) Children and Young people enjoy and achieve
- 4) Children and young people make a positive contribution
- 5) Children, young people and their families benefit from economic well-being.

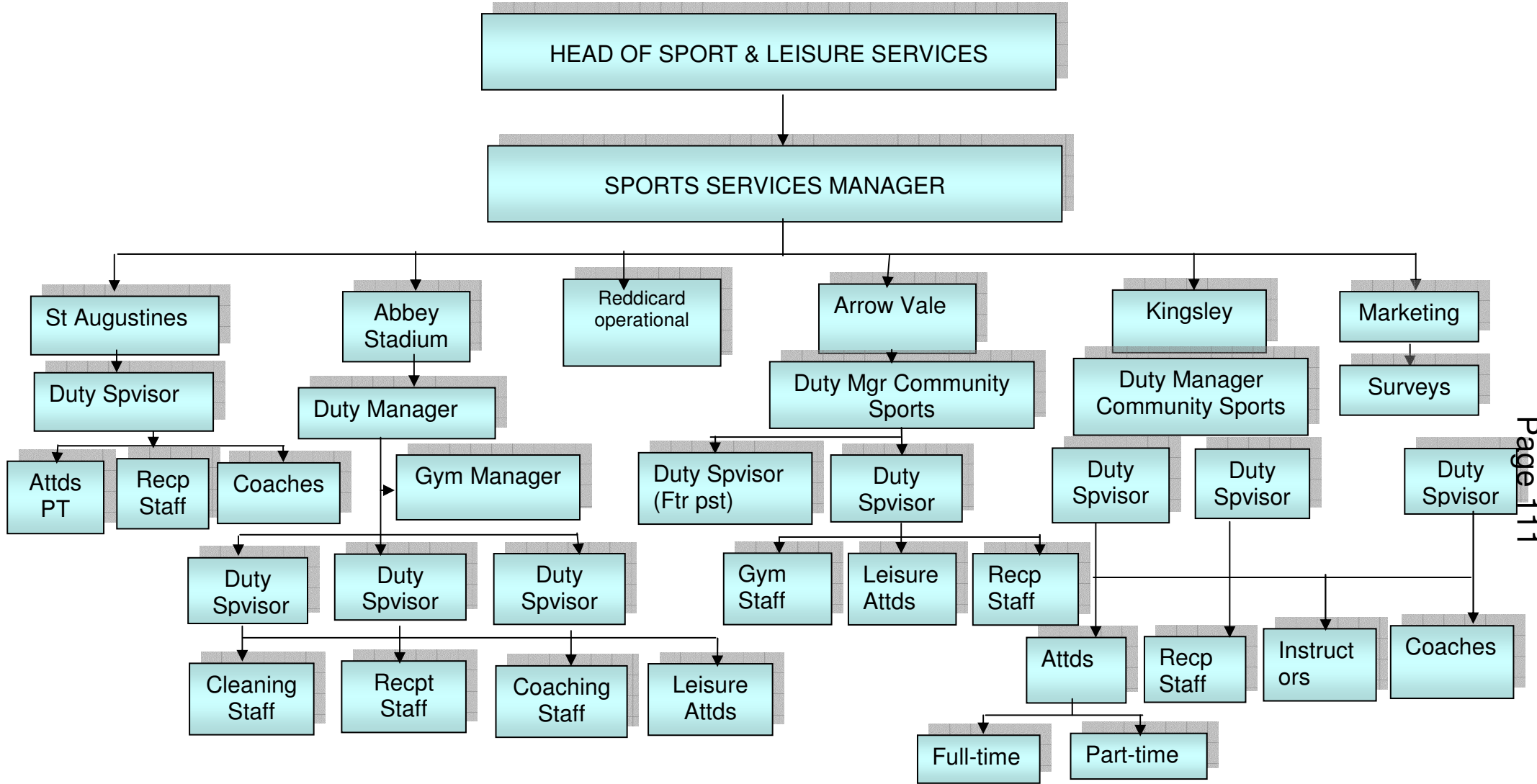
We aim to make a real difference to the lives of children and young people in Redditch.

# SERVICE UNIT STRUCTURE



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## **SPORT AND LEISURE**

### **SECTION 3 – REVIEW OF PROGRESS & ACHIEVEMENTS**

#### **3.1 Achievements**

<b>Achievement</b>	<b>Outcomes (How has it made a difference)</b>
<b>Service Achievements 2006/07:</b>	
<ul style="list-style-type: none"> <li>Develop HDA Sports Club into a community Hub by investing into existing facilities to replace potential lost provision through the Abbey Std redevelopment.</li> </ul>	Upgraded bowls irrigation system and rink; Enhanced tennis provision to 4 new floodlit courts plus club house. Refurbished Cricket and football pavilion. Laid new cricket wicket Total capital funding £158k
<ul style="list-style-type: none"> <li>Develop an alternative sports and leisure scheme following the Governments rejection of the original Abbey Stadium planning application</li> </ul>	Scheme two in progression. Members approved Atlantic Beacon as continued preferred development partner
<ul style="list-style-type: none"> <li>Club Community Development officer to expand the number of sporting clubs using the facilities.</li> </ul>	New Football teams; expansion of junior section hockey teams; women's cricket team; girls cricket team
<ul style="list-style-type: none"> <li>Develop a County wide Play Strategy</li> </ul>	Overarching Strategy produced following the formation of a countywide play partnership and adopted by Redditch BC February 07.
<ul style="list-style-type: none"> <li>Develop Disabled Play equipment at Arrow Valley Countryside Centre</li> </ul>	Minor adaptations also throughout the Town
<ul style="list-style-type: none"> <li>Develop a refurbishment plan for existing Play Area phase one installations.</li> </ul>	Areas identified and implemented. Capital budget £50k committed
<ul style="list-style-type: none"> <li>Undertake a full review of Redditch through the Elected Member Overview and Scrutiny process</li> </ul>	Review completed and approved by Members with actions identified for progression
<ul style="list-style-type: none"> <li>Develop the national activity survey</li> </ul>	Survey undertaken by Sport England involving 1000 Redditch residents. Results and analysis in circulation within the Active People Survey
<ul style="list-style-type: none"> <li>Adopt TAES the new Government and Sport England quality sports programme</li> </ul>	Assessment completed and action plan identified for progression
<ul style="list-style-type: none"> <li>Complete Point of Sale management technology enhancements at sports sites and Theatre</li> </ul>	Completed to budget of £60k
<ul style="list-style-type: none"> <li>Install drainage at an additional 6 pitches around the Town</li> </ul>	Drainage installed at 6 sites
<ul style="list-style-type: none"> <li>Completed year 8 APSE Benchmarking</li> </ul>	National benchmarking initiative complete



	and analysis undertaken leading to targeting of specific areas of service improvement
<ul style="list-style-type: none"> <li>Review external partner company to carryout Mystery Shopping</li> </ul>	Review completed and selected new partner company. Inspections completed Summer 06
<ul style="list-style-type: none"> <li>Produce the opening seasons programme and brochure for the refurbished Palace Theatre</li> </ul>	Programme in place and brochures produced. Gala opening celebrated April 06
<ul style="list-style-type: none"> <li>Integrate TIC into Palace Theatre box office</li> </ul>	TIC installed into theatre foyer with box office. New POS installed. Theatre now open during day time
<ul style="list-style-type: none"> <li>Install new ICT Point Of Sale equipment to enhance communication</li> </ul>	Completed at Sports centre improving communication and management back office reporting. New system at Palace Theatre Trial pilots for online bookings at sports centres and Ticket sales at theatre during February and March 07
<ul style="list-style-type: none"> <li>CPA Access to Services Audit commission inspection</li> </ul>	Completed case study preparation and interviews as part of main inspection.
<ul style="list-style-type: none"> <li>Quest re-accreditation at Kingsley Sports Centre</li> <li>First Quest accreditation for the Sports Development unit</li> </ul>	Management performance standards enhanced. 68% score relates to top quartile performance. Score 66% - first unit in Worcestershire to achieve award status.
<ul style="list-style-type: none"> <li>Develop physical education school to club links at the Batchley Sports Hub through the Community Club Development Officer</li> </ul>	Scheme now delivering sporting objectives within the project business plan. Programme of use linking to BME groups. Working with excluded pupils. Working with local youths with history of anti social behaviour. 754 new young people now participating in activity sessions both formal and informal. 19 targeted activity sessions now underway.
<ul style="list-style-type: none"> <li>Target women and girls into sport</li> </ul>	New women's and girls cricket teams at Batchley Sports Hub Girls mini netball league at AVSC- 60 girls; 8 teams
<ul style="list-style-type: none"> <li>Review and update the three year Sports Development Plan</li> </ul>	Plan reviewed and updated to cover 2006-2009 Titled "Providing, Participating, Performing"

<ul style="list-style-type: none"> <li>• Chance to Dance</li> </ul>	<p>Completed during Summer 06 involving 7 first and middle schools culminating with 120 young people performing at the Palace Theatre in front of 400 spectators.</p>
<ul style="list-style-type: none"> <li>• Introduce tournaments and sports festivals at the Batchley sports hub, schools and sports centres</li> </ul>	<p>15 events held covering kwik cricket; tag rugby; rugby league and basketball involving 7 year groups, 21 first schools' 6 middle schools and 5 high schools inc Studley, totalling 1500+ young people</p>
<ul style="list-style-type: none"> <li>• Increase club accreditations</li> </ul>	<p>Additional 9 accreditations; football x 6 Rugby, hockey and cycling</p>
<ul style="list-style-type: none"> <li>• Introduce a comprehensive Community sports coach development toolkit</li> </ul>	<p>Implemented documents, disseminated information to staff and incorporated programme</p>
<ul style="list-style-type: none"> <li>• Investigate the introduction of a GP Referral scheme with the PCT</li> </ul>	<p>Pilot activities completed and assessed. Scheme to be enlarged with appropriate funding.</p>
<ul style="list-style-type: none"> <li>• Completed capital programme enhancements</li> </ul>	<ul style="list-style-type: none"> <li>• Abbey Stadium and Hewell Road Pool £133k</li> <li>• Arrow Vale SC air conditioning committed £11.5 in partnership with Worcs CC</li> <li>• Kingsley SC external courts £17.3k committed in partnership with Worcs CC.</li> <li>• Installed MAPA at Birchfield Road £48k</li> <li>• 4 x youth shelter installations £13.7k</li> <li>• Completed Palace Theatre £4.1m</li> <li>• Completed golf course redesign £63k</li> <li>• Play Area enhancements £50k</li> <li>• Completed HDA enhancements £158k</li> <li>• Haven System replacement £60k</li> <li>• Town Centre Xmas lights upgrade £28k</li> </ul>

### 3.2 What we didn't achieve

<b>We did not achieve</b>	<b>Why we didn't achieve this, and what we have learned.</b>
Produce a Palace Theatre detailed 10 year revenue funding proposal for the HLF	Annual revenue support demonstrated to HLF but 10 year plan not produced
Manage 12 month defect repairs visit at Palace Theatre	Unable to undertake until initial snagging list completed. 12 month defect report commences May 07 Issues with main contractor and sub contractors have contributed to the non completion of this item.
Develop a young persons consultation model	Model implemented but proving to be unsuccessful with levels of feedback. Model to be restyled and re launched.
Complete Tennis Development plan	Capacity issue following rejection of the Abbey Std redevelopment. Currently progressing towards new scheme application.
Modern apprenticeship scheme for Play Area management	Working with partners unable to find a linked scheme to progress. To be progressed in a different way during 07/08.
Develop play area service level agreement for cleansing and landscape enhancement.	Operation across the departments has been enhanced but no formal SLA is in place. Capacity issues for officers and a vacant post at senior level has contributed to the non completion of this item.

## **SPORT AND LEISURE**

### **SECTION 4 – SETTING OUR KEY SERVICE OBJECTIVES**

#### **4.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES**

<b>OBJECTIVE1 COMPLETE ABBEY STADIUM REDEVELOPMENT</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
<b>Customer Focus</b>	<b>Residents and customers will benefit from a full range of leisure and family entertainment that is not available in the Town currently. This enhanced standard of provision will also include the replacement of sporting facilities ensuring that residents of all ages will be able to experience a flexible and varied programme of activities delivered to a high standard of customer service with full accessibility.</b>		
1.1 Develop alternative scheme following Government's rejection of initial scheme.  (complete project execution planning; legal/ contractual agreements; land disposals; commercial appraisal; financial viability; procurement of sports operators)	<b>PP/KW/KC</b>	<b>Funding available to progress scheme to options stage. Funding will need to be approved to implement to completion.</b>	<b>Initial investigation by July 2006 Progression and implementation following Members approval of way forward. Target date for completion Autumn 2009.</b>
1.2 Work with private sector operators to deliver community sports facilities within the Main scheme	<b>PP/KW/KC</b>	<b>Revenue</b>	<b>Completion during 2008</b>
1.3 Prepare alternative scheme. (parallel working)	<b>KW/KC</b>	<b>Budget to be identified</b>	<b>Key decision following planning application</b>

			<b>outcome.</b>
1.4	Finalise legal agreements with Mettis Aerospace regarding community sporting provision at site	<b>KC</b>	<b>Capital programme approval RBC- £158k</b>
1.5	Complete Tennis Development Plan with LTA regional representatives	<b>KC/PS</b>	<b>revenue</b>
1.6	Inline with budget strategy procurement tranche one, progress the outsourcing of existing sports sites provision	<b>KW/KC</b>	<b>Revenue</b>

<b>OBJECTIVE 2</b>	<b>LEAD</b>	<b>RESOURCES</b>	<b>MILESTONES</b>
<b>Deliver the Batchley Sports Projects</b>		<b>Including Support Services</b>	
<b>Customer Focus</b>	<p><i>Customers and members of the community sports hub will be able to access enhanced and expanded sporting facilities delivering school to club links, Governing Bodies of Sports plans and objectives, access to volunteering, coach education with improved playing and social facilities.</i></p> <p><i>The partnership with Redditch Borough Council, its Sports Development Unit and Sport England within the Active Communities initiative will also ensure sustainability of provision for many years to come.</i></p>		
2.1	Progress key sports performance indicators and figures and report to Sport England	<b>RC/PS/MHns</b>	<b>Sport Eng £98k revenue support 3 yr funding</b>
2.2	Club Community Development officer to	<b>PS/RC</b>	<b>Sport Eng 3 Yr funding</b>

	expand the number of sporting clubs using the facilities as their main base.		<b>in place.</b>	<b>Review Sept 07 Review Sept 08 Review March09 Quarterly reports.</b>
2.3	Use community hub as a vehicle to help deliver the County Sports Partnership aims and objectives involving school to club links, sports inclusion, PSA target II, Active family programme, work with Connexions and Children's Fund initiatives.	<b>PS/RC/MHns</b>	<b>CSP &amp; Sport Eng funding in place Children's Services funding PCT potential funding</b>	<b>Annual review Monthly and Quarterly figures</b>
2.4	Implement Management and Business Plan involving the setting up of a club steering group to work with the CCDO	<b>KC/MHns/PS</b>	<b>Revenue</b>	<b>Annual review Monthly status meetings</b>
2.5	Develop partnerships with The PCT, Surestart, Partnership Development Manager (Children's Services), Sports Status College, Community Safety Partnership	<b>RC/KW PS/MHns</b>	<b>CSP &amp; partnership funding</b>	<b>Annual review</b>
2.6	Complete pitch work and drainage installations	<b>KC/RC</b>	<b>S106 approved £25k</b>	<b>Autumn 07</b>

<b>OBJECTIVE 3</b>	<b>LEAD</b>	<b>RESOURCES</b>	<b>MILESTONES</b>
<b>Working towards an Excellent Service</b>		<b>Including Support Services</b>	
<b>Customer Focus</b>	<i>The objectives of this section aim to provide a service to our customers that will deliver first class services to every customer on each visit. We recognise that the customers are the most important people in our business and we will aim to exceed their expectations at every given</i>		

	<p><b>opportunity.</b>  <b>We wish to engage customers of all ages to help enhance our service provision to them, by consulting with them regarding the operational management and service standards that we provide.</b></p>			
3.1	<p>Adopt the new Government and Sport England programme TAES (towards an excellent service) for quality sports provision.</p> <p>Draw up Action Plan  Identify priority areas for training and progress.</p>	<b>KW/RC/DW/PS</b>	<p><b>Revenue</b>  <b>Sport England funding may be available</b></p>	<p><b>Self assessment for position statement complete Nov 06.</b>  <b>Training undertaken</b>  <b>Action planning completed Dec 06 for Sports Facilities and Development unit.</b>  <b>Implementation of action plan to start March 07</b>  <b>Review at regular intervals quarterly.</b></p>
3.2	<p>Make links and implement the Councils newly adopted Customer Access Strategy</p>	<b>KW/SMT/Theatre/Play/SDU</b>	<b>Revenue</b>	<p><b>Install into all customer practices and provision.</b>  <b>Training through WMT, SMT and PMT Spring 07 start.</b>  <b>Completion within separate elements of service plan 07/08.</b></p>
3.3	<p>Implement sports marketing plan</p>	<b>DW/RC/SMT/MHtlis/PH</b>	<b>Revenue</b>	<p><b>See Plan 07/08</b>  <b>Extent of achievement dependent on marketing post bid decision Mar 07</b></p>
3.4	<p>Increase secondary spend</p>	<b>RB/RW/SMT</b>	<b>Revenue</b>	<p><b>Produce action plan by Summer 07</b></p>
3.5	<p>Target hard to reach groups, especially Asian women and girls</p>	<b>SMT/PS</b>	<b>Revenue</b>	<p><b>Identify groups spring 07</b>  <b>Linked to 3.2 above</b></p>

			<b>Implement programme during 07</b>
3.6	Develop partnership working arrangements with PCT	<b>RC/DW/PS</b>	<b>Revenue Possible funding to be identified through PCT</b>
			<b>Joint delivery plan Completion summer 07</b>
3.7	Enhance sports performance indicators	<b>DW/SMT</b>	<b>Haven system reporting</b>
			<b>Monthly</b>
3.8	Implement site improvement plans to include NOP and EAP reviews. Identify competencies	<b>DW/RC/MV/SMT</b>	<b>Mainly revenue support Some minor capital bids may be required</b>
			<b>07/08 reviewed quarterly through SMT</b>
3.9	Quest re-accreditation AVSC  Quest assessment ASSC	<b>DW/SB/ TH/PM  DW/KOM/RW/MW/CT</b>	<b>RBC £1700 per 2 year cycle per facility</b>
			<b>Self assessment complete Aug 07 assessments Sept 07 results</b>
3.10	Complete yr 9, APSE national benchmarking PI's	<b>RC</b>	<b>RBC £3000 full council fee</b>
			<b>Nov 07.</b>
3.11	Carry out Mystery Shopping annual inspections	<b>RC/DW</b>	<b>Revenue budget</b>
			<b>Spring/summer2007 assessment visits All LCBS sites x 10</b>
3.12	Develop a Young Persons Consultation Model and enable outcomes to be achieved in line with User Forums at sites.	<b>DW</b>	<b>Revenue budget</b>
			<b>Enhance during 07. Junior Talkback Students Council M'borough Youth Forum</b>
3.13	Write, implement and train appropriate staff with a gender reorientation policy in partnership with HR	<b>RC/HR</b>	<b>Revenue</b>
			<b>May 07 Training all staff following policy adoption 07/08</b>
3.14	Implement Phase 2 Modern	<b>RC/DW</b>	<b>Revenue budget</b>
			<b>2 yr vocational training</b>



Apprenticeship programme			<b>Progress reviewed quarterly. End Sept 08</b>
3.15 Trial on-line bookings at KSC and Palace Theatre box office.	<b>KC/DW/PH/OG</b>	<b>Capital programme-£60k</b>	<b>Completion Sept 07 Winter brochure inclusion for theatre</b>
3.16 Investigate text messaging for marketing to young people	<b>SB</b>	<b>Budget to be identified as part of process</b>	<b>By June 07</b>
3.17 Implement actions arising from review of Reddicard involving Overview and Scrutiny group for Leisure and economy. Increase card uptake to residents and continue to meet budget strategy targets.	<b>DW/RC/SMT</b>	<b>Revenue</b>	<b>During 07/08</b>  <b>August 07 Scale of success dependent on marketing post approval</b>
3.18 Install drainage at additional football pitches around the Town.	<b>RC/KC</b>	<b>S106 funding</b>	<b>Complete March 08 Dependent on ground conditions</b>
3.19 Explore partnership arrangements regarding sub letting of council owned changing facilities	<b>RC</b>	<b>Revenue</b>	<b>Trial site set up Sept 07 For new season 07/08</b>
3.20 Review Dual Use Partnership Agreements	<b>DW/RB/SB</b>	<b>Revenue</b>	<b>07/08 quarterly progress meetings with WCC and 3 sites</b>

<b>OBJECTIVE4</b>  <b>Progress Palace Theatre operation following refurbishment</b>	<b>LEAD</b>	<b>RESOURCES</b> <b>Including Support Services</b>	<b>MILESTONES</b>
<b>Customer Focus</b>	<p><i>The Theatre will provide a first class visitor experience through its fully renovated auditorium and ancillary facilities delivering quality shows covering a wide range of tastes and catering for all ages. Production facilities have also been updated and improved giving our amateur partners greater professionalism in their own show performances.</i></p> <p><i>The Tourist Information Centre (TIC) and box office will also provide an improved service for our patrons with highly trained staff ensuring the customer comes first.</i></p> <p><i>The programme offered will also be enhanced by the inclusion of a performing studio space “the room upstairs” with its own programme of arts and entertainment. As well as being offered for hire it will be the home of the Palace Youth Theatre group.</i></p>		
4.1 Produce a detailed 10 year maintenance revenue funding proposal for HLF	<b>KW/KC</b>	<b>HLF Funding</b>	<b>Within 12 months.</b>
4.2 Enhance and develop building checks in line with new build technology and operations	<b>TM/CP/PE</b> <b>Asset team ref contracts</b>	<b>Revenue</b>	<b>Weekly records</b> <b>Monthly reviews</b> <b>Annual evaluation</b>
4.3 Produce the current annual seasons programme and brochures to reflect the theatre’s standing in the community	<b>PH/SP/TM/JC</b>	<b>RBC</b>	<b>07/08 brochures</b> <b>Contracts</b>
4.4 Enhance the Integration of the Tourist Information Centre into the Palace Theatre Box Office reception foyer.	<b>RC/OG</b>	<b>Revenue bid required</b>	<b>Economies of scale</b> <b>Cross marketing opportunity</b> <b>Ensures theatre open</b>

			<b>during day time operation. More customer friendly operation.</b>	
4.5	Complete snagging and 12 month defect review of new build with client team consultants and Building Contractor	<b>KW/KC/TM</b>	<b>Capital Programme budget</b>	<b>June 07</b>
4.6	Finalise financial expenditure and cost report analysis to complete project	<b>KW/KC</b>	<b>Capital Programme budget</b>	<b>June 07</b>
4.7	Provide regular induction and Health and Safety training for front of house and technical volunteers	<b>TM/OG</b>	<b>Revenue</b>	<b>07/08 All new volunteers See training logs for timing intervals</b>
4.8	Review revenue support budgets in view of larger operation at site	<b>KW/SP</b>	<b>Revenue</b>	<b>3 and 6 month review July and October</b>
4.9	Develop Studio programme in conjunction with Arts and Theatre development Manager	<b>SP/PH/JC/TM</b>	<b>Revenue and external funding</b>	<b>During 07/08 Programme</b>
4.10	Resurface stage	<b>TM/JH</b>	<b>Revenue</b>	<b>Before Pantomime Nov 07</b>
4.11	Investigate the provision of LED stage lighting into technical operations.	<b>TM</b>	<b>Funding the main issue</b>	<b>Introduce late 07/08 financial year depending on cost</b>
4.12	Install new Cue lighting system for performers ,artistes and technical team	<b>TM</b>	<b>Revenue</b>	<b>August 07</b>
4.13	Develop and enhance the partnership working with amateur performing societies and hirers.	<b>SP/PH/KW</b>	<b>Revenue</b>	<b>6 monthly meetings July 07 Jan 08</b>
4.14	Investigate the inclusion of signed performances for deaf patrons and advertise within brochure	<b>SP/PH</b>	<b>Revenue</b>	<b>07/08 Autumn brochure Sign language training for staff</b>
4.15	Work with hard to reach groups regarding access to performances.	<b>PH/SP</b>	<b>Revenue</b>	<b>07/08</b>

<b>OBJECTIVE 5</b>  <b>Play Provision</b>	<b>LEAD</b>	<b>RESOURCES</b> <b>Including</b> <b>Support</b> <b>Services</b>	<b>MILESTONES</b>
<b>Customer Focus</b>	<p>Now that the Borough Council has completed its Play Area Review 2000 capital installation and removal programme the newly provided play sites will be managed to a high standard conforming to European safety legislation.</p> <p>We will install additional youth shelters around the Town to provide somewhere for teenagers to meet and involve them in the site planning and design process.</p> <p>We will ensure that developers building new housing sites around the Town carry out their responsibilities for new play provision or provide capital funding through our Supplementary Planning Documents to enhance existing nearby sites.</p> <p>The Play Strategy and action plans will assist in the Big Lottery Fund Bid process to help provide an enhanced play service to residents through partnership working.</p>		
5.1 Develop disabled play equipment provision at Arrow Valley Countryside Centre	<b>KW/RD/JL</b>	<b>Within RBC capital programme</b>	<b>May 07</b>
5.2 Complete Installation of Youth Shelter provision in strategic locations across the Borough.	<b>KW</b>	<b>Capital programme-£25k</b>	<b>4 installations for completion June 07</b>
5.3 Complete and adopt a County wide Play Strategy and develop a local action plan for BIG lottery bid.	<b>KW</b>	<b>Existing Revenue Budgets</b>	<b>Member approval Feb07</b> <b>Action plan completion July 07</b>

5.4	Develop a modern Apprenticeship scheme or similar to assist the Play Area Technical Officer	<b>RC/RD</b>	<b>Revenue budget approved</b>	<b>Bid Sept 07</b> <b>Fill position</b>
5.5	Trial scheme with probation service linking offenders back into the work place	<b>KW/PH/RD</b>	<b>Revenue support no cost to RBC</b>	<b>February 07 start</b> <b>Monthly attendance and review</b>
5.6	Develop a refurbishment plan for existing phase one play area installations.	<b>KW/JL/RD</b>	<b>RBC three year capital programme - £50 k pa</b>	<b>Annually</b>
5.7	Develop partnership working with the voluntary sector (especially the Play Council)	<b>KW</b>	<b>Inline with lottery award</b>	<b>Discussions Feb 07 onwards. Award Dec 07</b>
5.8	Assist the Planning Control Unit with the formation and adoption of new Supplementary Planning Documents including the provision for Play Areas and Playing Pitches.	<b>KW/RC</b>	<b>Revenue</b>	<b>Exec Comt March 07</b> <b>Council approval March 07</b>
5.9	Update the Councils website with a full range of information regarding the locations of all play areas with photo links	<b>KW/MW</b>	<b>Revenue</b>	<b>July 07.</b>

OBJECTIVE 6  Continue to provide access to sporting opportunities in line with National, Regional & Local Plans	LEAD	RESOURCES Including Support Services	MILESTONES
<b>Customer Focus</b>	<p><i>We will continue to work with Children’s Services to provide numerous and varied programmes, activities and sessions for young people to access sporting opportunities.</i></p> <p><i>We will develop further the school to club links increasing physical activities for young people and create sustainability for sports clubs through providing, participation and performing with competition and representation in a number of sports.</i></p> <p><i>We will provide physical activities for older people to participate in, giving healthy sporting and aesthetic choices.</i></p> <p><i>We will deliver additional sessions through partnership working with the PCT, clubs, Sports Partnership and the Batchley and HDA Sports hubs.</i></p> <p><i>We will increase “Club Mark” accreditations by providing coach education and training support to voluntary clubs and their representatives to ensure enhanced child protection, volunteer and coach qualifications.</i></p> <p><i>We will extend out of school hours provision to the Lodge Park area of the town.</i></p>		
6.1 Deliver the outcomes and objectives of the Sports development Unit 3 yr Plan- 2006 - 2009	<b>PS/MHtIs/SDU Team</b>	<b>Revenue Partnership s funding</b>	<b>See Plan Review Dec07</b>

6.2	Reduce anti social behavior through sporting inclusion	<b>PS/Mhtls/MHns/SMT</b>	<b>Revenue Extended Schools Access partnership funding where able- Children's fund</b>	<b>Ongoing review Liaison with Police Beat managers/NHG/Community Safety unit Summer Sizzle Hot Spots Programmes in Batchley, Lodge Park &amp; Woodrow SD Plan</b>
6.3	Continue to support Children's Services by offering sports activities at key Stages 1 & 2 with extra curricular sessions on school sites	<b>PS/SB</b>	<b>Revenue School funding</b>	<b>PI's KS 1 &amp; 2 outcomes</b>
6.4	Free School meals linked to concessionary Reddicard for increasing sporting opportunities	<b>PS/PDM/Ext Schools Co</b>	<b>Revenue budget Extended Schools Funding</b>	<b>Haven Reports Half Yearly Progress monitoring</b>
6.5	Target women and girls into aesthetic and sports activity	<b>PS/SB/MHtIs/MHns</b>	<b>Revenue budget Access partnership funding BIG lottery funding</b>	<b>Quarterly review Annual review- SD Plan</b>
6.6	Work with the pupil referral unit at Ipsley School – specialised activity coaching	<b>PS</b>	<b>Revenue budget Children's Services funding</b>	<b>Ongoing assessment</b>
6.7	Develop Physical Education School to Club Links (PESSCL)	<b>PS/MHtIs/ WG/PDM/SSCo</b>	<b>Revenue budget Sports Partnership</b>	<b>Annual KPI Targets linked to Children's Services</b>

	National initiative with Arrow Vale Sports College and local sports clubs in partnership with the Partnership Development Manager and School Sports Co-ordinators through Children's Services.		<b>funding Big Lottery Funding NGB funding</b>	<b>required outcomes. SD Plan outcomes</b>
6.8	Develop Batchley Community Club in line with the Business Plan across the club sports.	<b>PS/MHns</b>	<b>Partnership with local club funded by RBC and Sport England</b>	<b>Targeting additional volunteers.( by qualification) Increasing coach qualification levels and numbers- Sports Hub Business Plan</b>
6.9	Provide opportunities for older people to participate in healthy physical activities	<b>PS/SB</b>	<b>Revenue</b>	<b>See SD Plan</b>
6.10	Continue to provide tournaments and sports festivals at Batchley Sports Club, schools and Sport Centres.	<b>PS/MHtIs/MHns</b>	<b>Revenue</b>	<b>Spring Summer and Autumn 07 linked to school terms</b>
6.11	Continue to work in partnership with the Herefordshire and Worcestershire Sports Partnership to deliver "Whole Sports Plans"	<b>KW/PS/MHtIs</b>	<b>Sports Partnership /Sport England funding</b>	<b>Active People outcomes- increase participation by 1% of population pa; 3 x30 mins activity per week</b>
6.12	Increase number of Town wide clubs achieving Club Accreditation through NGBs – Charter Marks	<b>PS/MH /RC</b>	<b>Revenue Funding from partnering NGB's</b>	<b>Ongoing throughout 07/08 Quarterly Performance Monitoring</b>



6.13	Enhance coaching standards and skills of RBC coaches through Continued Professional Development in partnership with Sports Coach UK and the Sports Partnership	<b>PS/MHtIs</b>	<b>Revenue SP Funding Sports Coach UK funding</b>	<b>Increased number of Coaches Increased Qualification Levels Specific NGB Quals</b>
6.14	Continue the GP exercise referral scheme in partnership with PCT	<b>PS/RC/SB</b>	<b>Revenue Attract external funding</b>	<b>07/08 Strengthening scheme &amp; sustainability</b>
6.15	Extend out of school hours provision on Lodge Park Estate	<b>PS/EXT Sch Co</b>	<b>Extended Schools funding</b>	<b>Access to local facilities Numbers of young people 5-13 yrs target group.</b>

## 4.2 PERFORMANCE INDICATORS

Description of Indicator	Type e.g. BVPI Local Custom	Actual 2003/04	Actual 2004/05	Target 2005/06	Actual 2005/06	Target 2006/07 (see note below)	Actual 2006/07	Target 2007/08	How have these targets been set
Net Cost of Service (exc. Central Establishment Costs) per Head of Population	Local	£11.23	£8.66	£8.92	£9.05 *	£9.19	£9.34	£9.62	Trend Analysis through APSE Bench marking methodology
Subsidy per visit (All Facility Usage)	Local	£0.94	£1.14	£1.18	£1.25	£1.22	£1.25	£1.27	Trend Analysis through APSE Bench marking methodology
Subsidy per Head (Sports Development Usage)	Local	£2.32	£2.28	£2.35	£2.10	£2.16	£1.79	£1.50	Trend Analysis through APSE Bench marking methodology

### 4.3 Quarterly Reported Performance Indicators 06/07 & 05/06 previous year

PI'S	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Actual Total	Target 06/07	07/08 Target
<b>Total Usage of Leisure Facilities</b>	<b>162476</b>	<b>173207</b>	<b>145667</b>	<b>144361</b>	<b>625711</b>	<b>600000</b>	<b>632000</b>
<b>Previous Year</b>	<b>154723</b>	<b>143192</b>	<b>121253</b>	<b>148101</b>	<b>567269</b>	<b>600000</b>	
<b>Facility usage per head of population (79300)</b>	<b>2.06</b>	<b>2.20</b>	<b>1.85</b>	<b>1.83</b>	<b>7.94</b>	<b>7.61</b>	<b>8.00</b>
<b>Previous Year</b>	<b>1.96</b>	<b>1.82</b>	<b>1.54</b>	<b>1.88</b>	<b>7.20</b>	<b>8.55</b>	
<b>Total Usage Inclusive of Sports Development</b>	<b>173521</b>	<b>178617</b>	<b>160418</b>	<b>162397</b>	<b>674953</b>	<b>650000</b>	<b>681700</b>
<b>Previous Year</b>	<b>170143</b>	<b>151330</b>	<b>135501</b>	<b>175491</b>	<b>632465</b>	<b>650000</b>	
<b>Sports Development Usage as % of Total Usage</b>	<b>6.37%</b>	<b>3.03%</b>	<b>9.20%</b>	<b>11.11</b>	<b>7.30%</b>	<b>7.50%</b>	<b>8.0%</b>
<b>Previous Year</b>	<b>9.06%</b>	<b>5.38%</b>	<b>10.52%</b>	<b>15.61%</b>	<b>10.31%</b>	<b>7.50%</b>	
<b>Total Concessionary Use</b>	<b>14233</b>	<b>16733</b>	<b>12695</b>	<b>18246</b>	<b>61907</b>	<b>23568</b>	<b>62526</b>
<b>Previous Year</b>	<b>9784</b>	<b>11677</b>	<b>8413</b>	<b>1657</b>	<b>31531</b>	<b>23568</b>	
<b>Concessions as % of total use</b>	<b>8.2%</b>	<b>9.4%</b>	<b>7.9%</b>	<b>11.3%</b>	<b>9.2%</b>	<b>5.0%</b>	<b>10%</b>
<b>Over all User Satisfaction Rate</b>	<b>74.13%</b>	<b>81.03%</b>	<b>75.95%</b>	<b>76.67%</b>	<b>77.90%</b>	<b>74%</b>	<b>80%</b>
<b>Previous Year</b>	<b>72.70%</b>	<b>72.80%</b>	<b>66.69%</b>	<b>80.16%</b>	<b>70.73%</b>	<b>74%</b>	

Includes all visits from Abbey Stadium, Hewell' Road Pool, Kingsley Sports Centre (incl. pitch usage), Arrow Vale Sports Centre, St Augustine's Sports Centre & Pitcheroak Golf Course

Total facility usage (all facilities in PI one) divided by the total population 79300 (05/06 78813), to give a net figure of visits to facilities per head of population

Increased usage targets based on Sport England increase of 1% annually linked to The National Plan for Sport

Includes all visits from PI one and all Sports development usage

All sports Development usage as highlighted in PI three, as an overall percentage usage of the total usage for all of Sports Services

Total facility visits by Reddicard Concessionary holders ( concessionary users include those on the following benefits Job Seekers

Allowance, Income Support, Housing Benefits, Council Tax Benefit, Disability Working Allowance, Incapacity Benefit, & Invalidity Benefit

Satisfaction Rates calculated through "Talk Back" user consultation. Sites calculate the % score by attributing the following rating to each category of satisfaction, 0=Poor, 5=Average, 10=Excellent. The scores are then divided by the total number of Talk Back cards completed.

Population 78813		Sports Dev	Sports Dev	Sports Dev	Sports Dev	Sports Dev
	Attendances	11045	5410	14751	18036	49242

**Previous year 06/07 information**

Please note that Abbey Stadium SC sports hall was closed for 4 weeks during February and March 2007 Hewell Road Pool closed for 4 weeks during December 2006 thus effecting attendance and income figures.

#### 4.4 Sports Services Performance Standards & Target Indicators 2007/08

<b>Service Area/Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>Code</b>	<b>Measurement/</b>	<b>Target 07/08</b>	<b>Related Sites</b>
<b>OPERATIONS % of Daily Facility Checklists Completed</b>	<b>Monthly</b>	<b>LPI 1</b>	<b>Via Inspection sheets tasked completed v.available</b>	<b>80%</b>	<b>ALL</b>
<b>OPERATIONS % of Cleaning Checklists Completed</b>	<b>Monthly</b>	<b>LPI 2</b>	<b>Via Inspection sheets tasked completed v.available</b>	<b>80%</b>	<b>ALL</b>
<b>POOLS Time water temperature meets acceptable range of between 28.5-31</b>	<b>Monthly</b>	<b>LPI 3</b>	<b>Via log sheets</b>	<b>100%</b>	<b>KSC/HR</b>
<b>OPERATIONS % of lockers in working order</b>	<b>Monthly</b>	<b>LPI 4</b>	<b>Via log sheets</b>	<b>95%</b>	<b>KSC/HR/AVSC/ASSC</b>
<b>FITNESS % of faults reported in fitness suites attended within 72 hours by qualified engineer</b>	<b>Monthly</b>	<b>LPI 5</b>	<b>Via log sheets</b>	<b>80%</b>	<b>AVSC/ASSC</b>
<b>CUSTOMER FEEDBACK Number of Talk Back Reponses sent within 14 days</b>	<b>Monthly</b>	<b>LPI 6</b>	<b>Via log sheets</b>	<b>100%</b>	<b>ALL</b>
<b>VENDING % of faults reported related to vending machines attended within 48 hours by qualified engineer</b>	<b>Monthly</b>	<b>LPI 7</b>	<b>Via log sheets</b>	<b>100%</b>	<b>KSC/HR/AVSC/ASSC</b>
<b>FITNESS % Retention Rate in</b>	<b>Monthly</b>	<b>LPI 8</b>	<b>Via log sheets Retention= Number of</b>	<b>50%</b>	<b>AVSC/ASSC</b>

<b>Fitness Suite</b>			members from previous month <u>deduct</u> cancellations <u>add</u> new members joining		
<b>FITNESS</b> % Attrition Rate in Fitness Suite	Monthly	LPI 9	Via log sheets Attrition= Numbers of members cancelling each month <u>divided</u> by total membership	3%	AVSC/ASSC
<b>FITNESS</b> % Conversion Rates in fitness suites	Monthly	LPI 10	Conversion= Number of show rounds who join fitness suite	50%	AVSC/ASSC
<b>SWIMMING</b> % Occupancy Rates for Beginners Swimming Lessons	Monthly	LPI 11	Via Haven System	90%	KSC/HR
<b>COACHING</b> % occupancy Gymnastics Lessons	Monthly	LP1 12	Via Haven System	90%	AVSC/ASSC
<b>COACHING</b> % occupancy Trampolining Lessons	Monthly	LPI 13	Via Haven System	90%	ASSC/SASC
<b>COACHING</b> % occupancy Netball Lessons – overall figure	Monthly	LPI 14	Via Haven System	90%	KSC
<b>COACHING</b> % of occupancy Yoga sessions	Monthly	LPI 15	Via Haven System	75%	KSC/AVSC
<b>COACHING</b> % of occupancy Pilates sessions	Monthly	LPI 16	Via Haven System	75%	SASC
<b>STAFF</b> % of staff receiving	Twice Yearly	LPI 17	Management Records. Matrix to be set up	80%	ALL

<b>performance management interview within 12 month period</b>					
<b>CUSTOMER FEEDBACK % Satisfaction Rate Talk Back</b>	<b>Monthly</b>	<b>LPI 18</b>	<b>Talk Back Analysis via cards completed</b>	<b>80%</b>	<b>ALL</b>
<b>STAFF % Sickness v Staff Hours worked</b>	<b>Monthly</b>	<b>LPI 19</b>	<b>Management Reporting</b>	<b>5%</b>	<b>ALL</b>
<b>ICT Number of Web Hits</b>	<b>Monthly</b>	<b>LPI 20</b>	<b>DW to obtain from IT</b>	<b>tbc</b>	<b>ALL</b>
<b>COMMERCIAL % Staff costs v income</b>	<b>Monthly</b>	<b>LPI 21</b>	<b>DW to discuss with finance via new reporting system DW to get baseline position from finance</b>	<b>tbc</b>	<b>ALL</b>
<b>COMMERCIAL % secondary spend income v total income</b>	<b>Monthly</b>	<b>LPI 22</b>	<b>Via Haven Systems DW to get baseline position from finance</b>	<b>tbc</b>	<b>ALL</b>

- In addition to the above there may be further performance indicators that can be developed through using the Haven Management Reporting System. These will be developed once the Haven Reporting Manual is written and received by Haven

**NATIONAL BENCHMARKING**

**ASSOCIATION FOR PUBLIC SERVICE EXCELLENCE**

The following information offers a trend analysis over a range of performance indicators for a three year period.

Each of the Boroughs sports facilities are grouped together in “family groups,” with other sports centres of a similar design in other local authorities.

The performance indicators are divided into three sections;

- **SECTION 1: KEY PERFORMANCE INDICATORS**

APSE members determined these to be key financial indicators

- **SECTION 2: BAND “A” PERFORMANCE INDICATORS**

APSE members determined these to be general performance indicators

- **SECTION 3: BAND “B” PERFORMANCE INDICATORS**

APSE members determined these to be Quality Assurance & Human Resource indicators

Below offers an explanation of how to interrogate the overall performance matrix

<b>VENUE Sports Venue</b>		<b>Abbey Specific centre</b>		
<b>Pin No Unique Sport centre identification code</b>		<b>1949 Abbey Stadiums Pin Number</b>		
<b>Year Reference Year</b>		<b>Y5 Year 5 = 01/04/02 to 31/03/ 03</b>	<b>Y6 Year 6 = 01/04/03 to 31/03/04</b>	<b>Y7 Year 7 = 01/04/04 to 31/03/05</b>
<b>PI – Low/High</b>	<b>1A</b>	<b>4TH</b>	<b>4TH</b>	<b>4TH</b>
<b>PI = Performance Indicator</b>	<b>Performance Indicator Number</b>	<b>Quartile Position for this indicator</b>	<b>Quartile Position for this indicator</b>	<b>Quartile Position for this indicator</b>
<b>Low /High = indicates if the objective is a high or low score</b>				
<b>Position Indicates where in the group of sports centre the Abbey’s performance stands in this PI.</b>		<b>10 Position in group</b>	<b>6 Position in group</b>	<b>12 Position in group</b>
<b>Gr. Size Indicates the number of facilities the Abbey is being benchmarked against in this PI</b>		<b>11 Group size</b>	<b>7 Group size</b>	<b>13 Group size</b>



<b>PI'S</b>	<b>SECTION 1: KEY PERFORMANCE INDICATORS</b>	<b>Target</b>
<b>PI 1A</b>	Subsidy per head including Central Establishment Costs (includes Non Participatory Usage but excludes free School Use)	LOW
<b>PI 2B</b>	Subsidy per head including Central Establishment Costs (excludes Non Participatory Usage and excludes free School Use)	LOW
<b>PI 2A</b>	Subsidy per head excluding Central Establishment Costs (includes Non Participatory Usage but excludes free School Use)	LOW
<b>PI 2B</b>	Subsidy per head excluding Central Establishment Costs (excludes Non Participatory Usage and excludes free School Use)	LOW
<b>PI 3</b>	Operational recovery ratio excluding Central Establishment Costs	HIGH
<b>PI 4</b>	Customer Spend per head	HIGH
<b>PI 5I</b>	Subsidy per opening hour including Central Establishment Costs	LOW
<b>PI 6I</b>	Subsidy per opening hour excluding Central Establishment Costs	LOW
<b>PI 10A</b>	Subsidy per head including Central Establishment Costs (includes Non Participatory Usage and includes free School Use)	LOW
<b>PI 10B</b>	Subsidy per head including Central Establishment Costs (includes Non Participatory Usage but excludes free School Use)	LOW
<b>PI 11A</b>	Subsidy per head excluding Central Establishment Costs (includes Non Participatory Usage and includes free School Use)	LOW
<b>PI 11B</b>	Subsidy per head excluding Central Establishment Costs (includes Non Participatory Usage and includes free School Use)	LOW
<b>PI 12</b>	Headline indicator for Net cost per head of population including Central Establishment Costs	LOW
<b>PI 13</b>	Headline indicator for Net cost per head of population excluding Central Establishment Costs	LOW
<b>PI 14</b>	Net cost per Household within Catchments Area excluding Central Establishment Costs	LOW
<b>PI 15</b>	Net cost per Household within Catchments Area including Central Establishment Costs	LOW
<b>PI 17</b>	Operational recovery ratio Including Central Establishment Costs	HIGH
<b>PI 20</b>	Customer satisfaction performance indicator	HIGH
<b>PI 26</b>	Staff Absence	LOW
<b>PI 29</b>	Usage per household within Catchments Area	HIGH
<b>SECTION 2: BAND "A" PERFORMANCE INDICATORS</b>		
<b>PI 7</b>	Staff Costs per admission	LOW
<b>PI 8</b>	Staff expenditure as % of Earned income	LOW

<b>PI 9</b>	Staff costs as % of total expenditure	LOW
<b>PI 21</b>	Customer spend per head including catering income	HIGH
<b>PI 22</b>	Customer spend per head excluding catering income	HIGH
<b>PI 24</b>	Secondary spend per user catering income included	HIGH
<b>PI 30</b>	Staff Absence excluding long term	LOW
<b>SECTION 3: BAND "B" PERFORMANCE INDICATORS</b>		
<b>PI 16</b>	Households in catchments area (by Income Band)	N/A
<b>PI 18</b>	QA and Stakeholder Consultation Process	HIGH
<b>PI 19</b>	Human resources and people management	HIGH
<b>PI 23</b>	Secondary Spend as % of Total Income	HIGH
<b>PI 25</b>	Catering income as a % of Catering Costs	HIGH
<b>PI 27</b>	Usage per 1000 head of population within catchments area – Annual (tourist resorts only)	N/A
<b>PI 28</b>	Usage per 1000 head of population within catchments area – High Season Only (tourist resorts only)	N/A

### APSE Reporting Changes

At the year four results conference, the Sports and Leisure APSE members decided the following review changes to PI reporting methodology;

a) Re-alignment of the PI's into three specific areas b) Changes to the make up of specific family groups c) Introduction of additional performance indicators

As a result of the re-alignment and changes the service was unable to measure the positive, static, and negative movement in PI's from the previous years. The year 5 (2002-2003) results will set the new benchmark for the measurement of performance for future years

#### **Supplementary Information:**

In the year six reports, Arrow Vale and St Augustine's were placed in the same family group due to further restructuring of the group

#### **Summary of Quartile Performance Across All Sites**

Quartile Position	Top Quartile				2nd Quartile				3rd Quartile				4th Quartile			
Year	Y5	Y6	Y7	Y8	Y5	Y6	Y7	Y8	Y5	Y6	Y7	Y8	Y5	Y6	Y7	Y8
1: Key Performance Indicators	19%	13%	4%	8%	18%	20%	37%	41%	26%	47%	21%	20%	37%	20%	38%	31%
2: Band A Performance Indicators	31%	26%	35%	39%	31%	15%	31%	43%	28%	41%	29%	18%	10%	18%	5%	0%
3: Band B Performance Indicators	18%	0%	36%	69%	27%	64%	29%	31%	10%	9%	14%	0%	45%	27%	21%	0%
Overall	22%	15%	16%	22%	22%	22%	35%	41%	25%	41%	22%	18%	31%	22%	27%	19%

KEY PERFORMANCE INDICATORS																									
VENUE		Abbey				Hewell Road				St Augustine's				Arrow Vale				Kingsley				Pitcheroak			
Pin No		1948				1949				1952				1951				1950				1953			
Year		Y5	Y6	Y7	Y8	Y5	Y6	Y7	Y8	Y5	Y6	Y7	Y8	Y5	Y6	Y7	Y8	Y5	Y6	Y7	Y8	Y5	Y6	Y7	Y8
<b>PI - Low</b>	<b>1A</b>	4TH	4TH	4TH	4TH	1ST	1ST	2ND	2ND	1ST	3RD	2ND	2ND	2ND	2ND	2ND	2ND	4TH	3RD	4TH	3RD	4TH	N/A	4TH	4TH
Position		10	6	12	10	5	2	5	6	1	6	7	6	9	4	6	4	6	5	12	7	5	N/A	8	6
Gr. Size		11	7	13	10	23	12	12	14	15	11	19	16	23	11	15	10	6	9	12	10	6	N/A	8	6
<b>PI - Low</b>	<b>1B</b>	3RD	4TH	4TH	4TH	1ST	1ST	2ND	2ND	1ST	3RD	2ND	2ND	2ND	2ND	2ND	2ND	4TH	3RD	4TH	3RD	4TH	N/A	4TH	4TH
Position		8	6	12	10	5	2	6	6	1	6	7	6	9	4	6	4	6	5	10	7	5	N/A	8	6
Gr. Size		11	7	14	10	23	12	12	14	15	11	19	16	21	11	15	10	6	9	12	10	6	N/A	8	6
<b>PI - Low</b>	<b>2A</b>	4TH	4TH	4TH	4TH	1ST	1ST	2ND	2ND	1ST	3RD	2ND	2ND	3RD	3RD	2ND	2ND	4TH	2ND	3RD	3RD	4TH	N/A	4TH	4TH
Position		10	8	14	10	6	2	8	7	2	9	9	6	14	8	7	5	8	6	14	7	6	N/A	13	9
Gr. Size		12	9	16	12	24	19	18	14	17	15	21	16	22	15	19	13	8	12	16	11	7	N/A	14	10
<b>PI - Low</b>	<b>2B</b>	3RD	4TH	4TH	4TH	2ND	1ST	2ND	2ND	1ST	3RD	2ND	2ND	3RD	3RD	4TH	2ND	4TH	2ND	4TH	3RD	4TH	N/A	4TH	4TH

Position	9	8	14	10	7	2	7	7	1	9	9	6	14	8	16	5	8	6	14	7	6	N/A	13	9	
Gr. Size	12	9	16	12	25	18	17	14	17	15	21	16	22	15	18	13	8	12	16	11	7	N/A	14	10	
<b>PI - High</b>	<b>3</b>	2ND	3RD	2ND	2ND	4TH	2ND	2ND	2ND	1ST	3RD	2ND	2ND	2ND	2ND	2ND	3RD	4TH	3RD	1ST	2ND	1ST	N/A	1ST	1ST
Position	9	3	12	9	5	8	8	5	16	5	10	7	13	7	7	6	1	5	14	8	5	N/A	10	8	
Gr. Size	12	9	16	12	24	18	18	13	17	14	20	15	22	14	19	14	8	12	16	11	6	N/A	13	10	
<b>PI - High</b>	<b>4</b>	1ST	2ND	4TH	1ST	4TH	3RD	1ST	1ST	2ND	3RD	2ND	2ND	2ND	3RD	3RD	1ST	4TH	3RD	1ST	1ST	1ST	N/A	2ND	1ST
Position	11	5	4	3	1	5	16	11	12	7	14	10	9	11	14	11	1	4	14	9	6	N/A	8	8	
Gr. Size	12	8	16	12	26	18	17	13	18	15	21	15	21	15	18	13	8	12	16	11	6	N/A	14	10	
<b>PI - Low</b>	<b>5</b>	4TH	3RD	4TH	4TH	3RD	1ST	2ND	2ND	1ST	3RD	2ND	2ND	3RD	4TH	3RD	3RD	3RD	3RD	4TH	4TH	3RD	N/A	4TH	3RD
Position	9	5	13	8	15	3	5	5	3	7	9	7	12	8	9	8	3	6	11	8	4	N/A	7	4	
Gr. Size	11	7	14	10	23	12	12	12	15	10	19	15	21	10	15	12	6	9	12	10	6	N/A	8	6	
<b>PI - Low</b>	<b>6</b>	3RD	3RD	4TH	4TH	3RD	1ST	2ND	2ND	1ST	3RD	2ND	2ND	3RD	4TH	2ND	2ND	2ND	3RD	4TH	4TH	3RD	N/A	3RD	3RD
Position	8	6	14	11	18	3	9	6	3	8	10	7	15	10	9	7	4	8	14	9	5	N/A	10	7	
Gr. Size	12	9	16	12	25	18	18	12	17	13	21	15	22	13	19	14	8	12	16	11	7	N/A	14	10	

**KEY PERFORMANCE INDICATORS cont.**

VENUE		Abbey				Hewell Road				St Augustine's				Arrow Vale				Kingsley				Pitcheroak			
Pin No		1948				1949				1952				1951				1950				1953			
Year		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7	
<b>PI - Low</b>	<b>10A</b>	4TH	4TH	4TH	4TH	1ST	1ST	2ND	2ND	1ST	3RD	2ND	2ND	2ND	3RD	2ND	2ND	4TH	3RD	3RD	3RD	4TH	N/A	4TH	4TH
Position		10	6	15	10	5	2	5	4	2	6	9	7	10	7	9	8	6	5	8	7	5	N/A	13	9
Gr. Size		11	7	16	12	23	12	12	11	15	11	21	15	21	11	19	16	6	9	12	10	6	N/A	14	10
<b>PI - Low</b>	<b>10B</b>	4TH	4TH	3RD	4TH	1ST	1ST	2ND	2ND	1ST	3RD	2ND	2ND	2ND	3RD	2ND	2ND	4TH	3RD	3RD	3RD	4TH	N/A	4TH	4TH
Position		9	6	12	10	5	2	6	4	2	6	9	8	10	7	6	8	6	5	8	7	5	N/A	8	6
Gr. Size		11	7	14	11	23	12	12	11	15	11	19	16	21	11	15	16	6	9	12	10	6	N/A	8	6
<b>PI - Low</b>	<b>11A</b>	4TH	4TH	4TH	4TH	2ND	1ST	2ND	2ND	2ND	3RD	3RD	2ND	3RD	3RD	2ND	2ND	4TH	2ND	4TH	3RD	4TH	N/A	4TH	4TH
Position		10	8	13	11	7	2	8	7	3	8	11	8	15	10	7	8	8	6	13	8	6	N/A	13	8
Gr. Size		12	9	16	12	25	18	16	19	11	15	21	16	22	15	19	16	8	12	16	11	7	N/A	14	10
<b>PI - Low</b>	<b>11B</b>	3RD	4TH	4TH	4TH	2ND	1ST	2ND	2ND	1ST	3RD	3RD	3RD	3RD	3RD	2ND	2ND	4TH	2ND	4TH	3RD	4TH	N/A	4TH	4TH
Position		9	8	14	11	7	2	8	7	2	8	11	11	15	10	8	8	8	6	13	8	6	N/A	9	7
Gr. Size		12	9	16	12	25	18	18	20	17	15	19	16	22	15	19	16	8	12	15	11	7	N/A	10	8
<b>PI - Low</b>	<b>12</b>	4TH	4TH	4TH	4TH	4TH	3RD	4TH	4TH	3RD	2ND	3RD	2ND	4TH	4TH	4TH	4TH	3RD	4TH	4TH	4TH	4TH	N/A	3RD	3RD
Position		11	7	14	11	24	7	11	17	9	5	17	6	20	10	15	15	4	7	11	8	5	N/A	6	6
Gr. Size		11	7	14	11	25	12	12	20	15	11	19	14	21	11	15	16	6	9	12	10	6	N/A	8	8

<b>PI - Low</b>	<b>13</b>	4TH	4TH	4TH	4TH	4TH	3RD	4TH	4TH	3RD	2ND	4TH	4TH	4TH	4TH	4TH	4TH	3RD	3RD	4TH	4TH	4TH	N/A	3RD	3RD
Position		12	9	16	12	25	13	17	17	10	7	18	14	21	14	18	13	6	9	15	11	6	N/A	11	6
Gr. Size		12	9	16	12	26	18	18	20	17	15	21	16	22	15	19	15	8	12	16	13	7	N/A	14	8
<b>PI - Low</b>	<b>14</b>	3RD	3RD	3RD	3RD	3RD	2ND	2ND	2ND	3RD	2ND	3RD	2ND	4TH	4TH	3RD	3RD	3RD	2ND	2ND	2ND	2ND	N/A	3RD	3RD
Position		7	5	10	8	19	6	8	7	9	6	12	5	20	13	13	11	5	6	7	6	3	N/A	10	6
Gr. Size		12	9	16	12	26	17	16	15	17	15	21	16	22	15	19	15	8	12	15	13	7	N/A	14	8
<b>PI - Low</b>	<b>15</b>	3RD	3RD	3RD	3RD	3RD	2ND	2ND	2ND	2ND	2ND	2ND	2ND	4TH	3RD	2ND	1ST	2ND	3RD	3RD	4TH	2ND	N/A	3RD	4TH
Position		6	4	10	8	18	5	6	6	5	5	8	5	19	8	4	3	3	5	7	9	3	N/A	6	6
Gr. Size		11	7	14	11	24	12	12	12	15	11	19	16	22	11	15	12	6	9	11	10	6	N/A	8	7

**KEY PERFORMANCE INDICATORS cont.**

VENUE		Abbey				Hewell Road				St Augustine's				Arrow Vale				Kingsley				Pitcheroak				
Pin No		1948				1949				1952				1951				1950				1953				
Year		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		
<b>PI - High</b>	<b>17</b>	2ND	3RD	2ND	2ND	3RD	4TH	3RD	2ND	1ST	3RD	3RD	2ND	3RD	4TH	3RD	2ND	1ST	3RD	1ST	1ST	1ST	1ST	N/A	1ST	2ND
Position		8	3	11	9	6	2	5	6	14	7	8	8	10	4	7	6	5	3	11	9	5	N/A	7	4	
Gr. Size		11	7	14	11	22	12	12	12	15	10	18	16	21	10	15	12	6	9	12	11	6	N/A	8	6	
<b>PI - Low</b>	<b>26</b>	2ND	1ST	1ST	1ST	3RD	2ND	3RD	2ND	2ND	3RD	3RD	3RD	N/A	4TH	4TH	3RD	4TH	1ST	2ND	2ND	N/A	N/A	N/A	N/A	
Position		5	1	1	2	13	5	8	6	6	7	6	7	N/A	8	8	7	7	1	4	3	N/A	N/A	N/A	N/A	
Gr. Size		10	8	10	9	22	17	14	12	14	10	8	11	N/A	10	9	10	8	7	12	11	N/A	N/A	N/A	N/A	
<b>PI - High</b>	<b>29</b>	2ND	2ND	3RD	3RD	1ST	3RD	3RD	3ED	2ND	2ND	2ND	2ND	2ND	1ST	2ND	2ND	2ND	1ST	2ND	2ND	2ND	N/A	2ND	2ND	
Position		8	5	6	6	24	10	9	8	14	14	10	8	16	18	10	9	6	10	12	8	6	N/A	12	8	
Gr. Size		14	10	10	11	28	19	17	17	19	23	18	11	24	23	19	15	9	12	16	13	8	N/A	14	10	
<b>PI - High</b>	<b>31</b>	N/A	N/A	2ND	2ND			1ST	1ST	N/A	N/A	1ST	1ST	N/A	N/A	2ND	2ND	N/A	N/A	2ND	2ND	N/A	N/A	2ND	2ND	
Position		N/A	N/A	8	7			16	16	N/A	N/A	19	10	N/A	N/A	16	13	N/A	N/A	9	9	N/A	N/A	9	7	
Gr. Size		N/A	N/A	16	12			17	17	N/A	N/A	21	11	N/A	N/A	18	15	N/A	N/A	16	12	N/A	N/A	14	10	

**BAND "A" PERFORMANCE INDICATORS**

VENUE		Abbey				Hewell Road				St Augustine's				Arrow Vale				Kingsley				Pitcheroak			
Pin No		1948				1949				1952				1951				1950				1953			
Year		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7	
<b>PI - Low</b>	<b>7</b>	3RD	3RD	3RD	3RD	1ST	1ST	1ST	1ST	4TH	3RD	2ND	1ST	2ND	2ND	1ST	1ST	3RD	3RD	3RD	3RD	2ND	N/A	3RD	3RD
Position		9	6	11	9	1	2	3	3	18	8	7	4	11	4	4	4	6	7	11	8	2	N/A	9	7
Gr. Size		12	9	16	12	25	18	17	17	18	14	20	15	22	14	18	16	8	12	16	13	6	N/A	14	10

<b>PI - N/A</b>	<b>8</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Position		2	4	6	5	20	5	8	6	6	11	14	12	9	5	6	5	8	10	13	11	4	N/A	7	7	
Gr. Size		12	9	16	12	25	18	18	17	17	14	20	15	22	14	19	16	8	12	14	13	6	N/A	14	10	
<b>PI - N/A</b>	<b>9</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Position		1	4	2	3	13	17	13	13	9	7	17	11	6	2	7	6	8	12	14	8	4	N/A	N/A	N/A	
Gr. Size		12	9	16	12	24	18	18	17	17	14	20	15	22	14	19	16	8	12	16	10	6	N/A	N/A	N/A	
<b>PI - High</b>	<b>21</b>	4TH	3RD	3RD	3RD	1ST	3RD	1ST	1ST	N/A	2ND	2ND	2ND	2ND	3RD	2ND	2ND	1ST	3RD	4TH	1ST	1ST	N/A	2ND	2ND	
Position		1	4	4	3	14	5	12	13	N/A	6	11	10	11	4	6	5	7	4	10	7	2	N/A	5	3	
Gr. Size		8	7	15	10	14	13	13	13	N/A	12	17	15	17	12	12	11	7	10	11	8	2	N/A	10	7	
<b>PI - High</b>	<b>24</b>	1ST	1ST	1ST	1ST	4TH	4TH	1ST	1ST	N/A	N/A	N/A	N/A	3RD	3RD	1ST	1ST	1ST	4TH	1ST	1ST	1ST	N/A	1ST	1ST	
Position		8	7	12	10	3	3	11	11	N/A	N/A	N/A	N/A	7	3	14	12	7	2	11	7	2	N/A	5	4	
Gr. Size		8	7	12	10	15	13	13	13	N/A	N/A	N/A	N/A	16	11	15	13	7	10	11	8	2	N/A	5	4	
<b>PI - Low</b>	<b>30</b>	3RD	1ST	1ST	1ST	3RD	1ST	2ND	2ND	3RD	4TH	1ST	1ST	N/A	1ST	4TH	2ND	3RD	3RD	1ST	1ST	N/A	N/A	1ST	1ST	
Position		6	1	1	2	18	3	7	7	9	8	2	2	N/A	1	8	2	6	4	3	3	N/A	N/A	1	1	
Gr. Size		9	8	10	9	23	12	14	16	13	10	9	10	N/A	10	9	8	8	7	13	12	N/A	N/A	14	8	

<b>BAND "B" PERFORMANCE INDICATORS</b>																													
VENUE		Abbey				Hewell Road				St Augustine's				Arrow Vale				Kingsley				Pitcheroak							
Pin No		1948				1949				1952				1951				1950				1953							
Year		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7		Y5	Y6	Y7	
<b>PI - N/A</b>	<b>16</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Position		9	6	6	5	13	14	7	10	6	4	13	10	8	7	12	10	6	8	10	10	5	N/A	10	8				
Gr. Size		14	10	16	13	28	19	18	21	21	23	21	18	25	23	19	15	9	12	16	13	10	N/A	14	10				
<b>PI - High</b>	<b>18</b>	3RD	2ND	4TH	1ST	2ND	2ND	2ND	2ND	2ND	2ND	4TH	1ST	4TH	2ND	1ST	1ST	1ST	4TH	1ST	1ST	2ND	N/A	1ST	1ST				
Position		6	3	14	9	13	10	14	15	14	12	19	15	4	13	19	14	9	3	14	10	5	N/A	14	10				
Gr. Size		14	6	16	11	28	19	18	21	21	23	20	18	24	23	19	15	9	12	16	13	10	N/A	14	10				
<b>PI - High</b>	<b>19</b>	1ST	3RD	3RD	2ND	4TH	2ND	2ND	1ST	4TH	2ND	4TH	N/A	4TH	4TH	2ND	1ST	4TH	2ND	3RD	2ND	4TH	N/A	2ND	2ND				
Position		14	3	9	8	28	10	7	18	1	17	19		24	19	7	13	9	7	10	8	1	N/A	10	7				
Gr. Size		14	10	16	11	28	19	18	21	19	23	21	17	24	23	19	16	9	12	16	11	10	N/A	14	10				
<b>P1 - N/A</b>	<b>23</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Position		8	7	13	9	7	4	11	9	N/A	N/A	N/A	N/A	5	2	14	11	7	2	9	6	2	N/A	7	8				
Gr. Size		8	7	13	9	14	13	13	13	N/A	N/A	N/A	N/A	16	11	15	13	7	10	11	8	2	N/A	7	8				
<b>P1</b>	<b>32</b>																					N/A	N/A	N/A	N/A				
Position																						N/A	N/A	6	6				

Gr. Size	
<b>PI - High</b>	<b>33</b>
Position	
Gr. Size	
<b>PI - High</b>	<b>334</b>
Position	
Gr. Size	

N/A	N/A	6	6
N/A	N/A	1ST	1ST
N/A	N/A	6	5
N/A	N/A	9	8
N/A	N/A	1ST	1ST
N/A	N/A	13	8
N/A	N/A	14	8

**SPORT AND LEISURE****SECTION 5 – RESOURCES 2007 – 2010****VALUE FOR MONEY CONSIDERATIONS**

What is value for money?

**5.1 VALUE FOR MONEY CONSIDERATIONS**

The Sports and Leisure Services unit manages budgets relating to 14 separate cost centres;

<b>Cost Centre</b>	<b>2007/08 Initial Estimate £000's</b>
Abbey Stadium SC	458.3
Hewell Rd Pool	258.3
Reddicard	(50.0)
Pitcheroak Golf Course	94.6
Arrow Vale SC	136.5
Kingsley SC	216.9
St Augustine's SC	50.7
Playing fields & Changing Rooms	104.4
Play Areas	230.5
Action Sport	203.6
Fireworks Extravaganza	22.7
Palace Theatre	276.2
TIC	58.3
Cult & Dev Services Management	<u>286.0</u>
<b>Total</b>	<b>2357.0</b>

The service unit is also responsible for the management of a number of capital projects;

Play Area Enhancements	50k
Play Areas/mulit activity (to complete)	12.2k
HDA Sports project	158k
Youth Shelters ( to complete)	13.7k
Abbey Stadium & Hewell Pool refurb.	133k
Arrow Vale SC enhancements	11.5k
Kingsley SC enhancements	17.3k
Abbey Stadium redevelopment in partnership with the Council's preferred developer.	
Birchensale playing Fields enhancements	25k
Batchley Project ( to complete)	12k
Haven System enhancements (to complete)	16.3k
Town centre Christmas lights	
Construct IT project (to complete)	10k
Brown Tourist Signs ( to complete)	8.3k
Batchley Sports Hub (2.0m) final completion	
Palace Theatre (4.2m) final completion	



The unit also has responsibilities for Section 106 funding arising from planning applications throughout the town. These centre primarily on play areas, sports facilities and community provision.

Service cost comparisons are collated and analysed through the APSE National benchmarking service from which priorities are selected each year and appear in this service plan.

External accreditation across the service in various forms allows the SMT (Sports management team) to concentrate on VFM initiatives and operational changes to provision and are in line with Council policy decisions.

The Service unit considers “Value for Money” initiatives and would identify the following examples as good practice which are efficient, effective, sustainable and are successful in outcome;

- The Herefordshire and Worcestershire Sports partnership funding through Sport England.
- The Worcestershire Play Partnership and its work to avoid duplication with strategy delivery.
- Palace Theatre volunteers both technical and front of house – major employee expenses saving.
- Fitness suite partnership with the private sector operator Competition Line – all building works capital expenditure and equipment provision by CL with income shared by both parties 60% CL 40% RBC at Abbey Std and 65/35 at Arrow Vale Sports Centre
- Income share in a similar way with vending provider and swimming locker installation contractor.
- Golf Course operational set up with golf professional and catering franchise. – the cost to the council would be increased if a full in house management operation was provided.
- Service enhancements in line with the Budget Strategy.
- The SMT is always looking to attract external funding and partnerships to enhance service delivery examples include our work with Sure Start, The Local PCT, different PACT units, LAA's, LSP and the Probation Service.

## **5.2 FINANCIAL CONSIDERATIONS (2008 – 2011)**

- Provision of capital/revenue budget for external project management to allow the work up for Abbey Stadium redevelopment with regard to the preferred developer scheme and the back up plan work in parallel.
- Inflation on revenue budgets is only reflected on wages, salaries and utility services and has not seen uplift to any other budget heading for the last fourteen years.
- Funding to continue the successful Modern Apprenticeship programme within Sports Services.
- Reddicard marketing post. The extent to which delivery of the marketing strategy for Reddicard inline with the Overview & Scrutiny Committee recommendations and the Sports Services Marketing Plan will be achievable is dependent on the revenue bid process to be approved by Members.
- The necessary enhancements to the Palace Theatre Box Office operation and Theatre cleaning standards will be compromised without a successful revenue bid

application

- Match funding required to continue sports development programmes with partner organisations – PSA1 Reward Grant phase 2 utilisation to be investigated.
- Set up of revised estimates to reflect the budget strategy income sum of £50k which sits within the Reddicard budget. If half year revised income targets are increased without the finance dept considering the budget strategy implications then this £50k cannot be delivered.
- Efficiency savings towards Redditch BC target
- Plan for S106 expenditure in line with planning applications

### 5.3 ASSETS

- Asset Management of the Directorates facilities will be in line with the Asset Management Plan programmed expenditure and capital programme.
- This service is managed through the Asset Management team external to this Directorate

### 5.4 HUMAN RESOURCES

- The Abbey Stadium Redevelopment will require a team of internal officers to progress the major development whether our preferred development partner Atlantic Beacon or a back up scheme  
This will involve Legal, Finance, Planning, Estates and HR personnel.
- We will require the support of IT with regard to implementation of the service unit's responsibility towards the Customer Access Strategy, Marketing, On line booking and investigation of Text Messaging.
- We will require the support of financial services in the delivery of minor capital projects, the annual performance monitoring and Members quarterly monitoring statistical outputs.
- We will require the support of the Audit unit to carry out annual inspection audits of each of the Services cost centres.
- We will require the support of HR to undertake a full review of casual employment status and new policy formulation.

### 5.5 USE OF RESOURCES

The Sports Management team (SMT) are constantly striving to enhance the management of reporting and income enhancement to the cost centres it is responsible for.

To this end small sub groups of officers from SMT are responsible for income generation, The marketing plan, performance standards, target indicators, customer service standards, national benchmarking, review of all normal and emergency operating procedures and site action planning.

Issues with regard to improving financial management, reporting, governance and risk management are fully considered within each remit.

## SPORT AND LEISURE

### SECTION 6 – CONSULTATION AND FEEDBACK

#### 6.1 PREVIOUS CONSULTATION

What consultation has taken place previously?	How has the information gained in consultation been used?
<p><u>Talk Back</u></p> <p><u>Informal Complaints Logs</u></p> <p><u>You said we did</u></p> <p><u>Focus Groups</u></p>	<p>This is an ongoing feedback mechanism for users of the service. This consists of 10 questions on the service provided. A feedback summary is displayed to users in each site at the end of each month. Each user that requires a response is given a written response to their complaint or observation. The procedure is designed to 'short circuit' the official complaints procedure. A target response time is also displayed to users, as well as an example of the feedback with a response from the service manager.</p> <p>This is similar to the Talk Back Scheme, but offers the customer the opportunity to make verbal feedback on the service we operate. Each comment is logged and once a comment reaches 'trigger point' this is identified as a priority for action by the site manager. Managers should monitor comments on a regular basis, for the purposes of continuous improvement</p> <p>Achievements from the various consultation methods are displayed to users, to prove the service's commitment to continually improving the quality of the service.</p> <p>These operate in 5 of the sports sites and give group members the opportunity to discuss issues with sports centre staff. Representatives may be individuals using the service, or part of a club that uses the service. Groups have been set up to ensure a broad representation of users from various activity types across the service.</p>

<p><u>Service Improvements</u></p>	<p>The group meets on a quarterly basis, and minutes and actions of meetings are displayed on dedicated notice boards in each participating site.</p> <p>From the various consultation methods used, a series of service improvements have been initiated. These range from small improvements, to large scale improvements such as securing capital funds to re-furbish existing facilities or to provide new facilities (e.g. - new artificial sports pitch at Arrow Vale).</p> <p>A list of examples of service improvements are highlighted in section 6.2 of this document.</p>
<p><u>Exit Surveys</u></p>	<p>Bi-annual surveys on all aspects of the service. Results are analysed by each site, with results being fed into individual site action plans. The analysis is displayed to centre users.</p> <p>The action plans feeds into the annual consultation register.</p>
<p><u>Performance Monitoring</u></p>	<p>Part of the information from the various consultation methods we use, is monitored on a monthly basis (Talk Back) and bi-annual basis (Bi-annual exit surveys). Monitoring is carried out via satisfaction rates for each site, and this is used to assess progress in relation to service improvement.</p> <p>This information has been used in the Best Value Action Plan Review, APSE Performance Data, Marketing Plan and will now be used as local indicators in the new three year service plan.</p>
<p><u>Web Page</u></p>	<p>Service information is displayed. One of the main objectives in the annual Marketing Plan is to develop the web page. A nominated officer is responsible for this along with the service manager. Part of this development includes 'benchmarking' pages with other 'top quartile' authorities.</p>

<u>Consultation Register</u>	<p>From the consultation methods highlighted in column 1, the results are included into a consultation register which is produced on an annual basis. This is then used as an action plan to continually improve the service, and is included in service planning.</p> <p>The action plan should be an ongoing working document, used in management meetings, and individual status and performance management interviews.</p>
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## 6.2 WHAT OUR CUSTOMERS THINK

Nature of Complaint/Comment/Request.	Service Area/Consultation Method	How did you respond?
Air Conditioning needed in the Movement Area	Arrow Vale Talk Back	A capital bid of £11k was submitted and approved and this was match funded by Worcestershire County Council. Work is due to commence in the spring of 2007.
Air temperature cold on Poolside	Kingsley Talk Back/ Official Complaints	The designated maintenance contractor inspected the heating plant and initiated repairs to include modifying the airflow and re-setting the sentinel settings. This has resulted in improved temperature readings which are now in line with ISRM guidelines.
The golf course pricing structure needs simplifying	Golf Course Customer Focus Group	Golf Course prices were reduced from 46 to 18, and were included as a main recommendation in the Overview & Scrutiny's review of Reddicard.
Squash Court standards have declined	Kingsley Talk Back/Official Complaints	A contractor was engaged to repair squash court floorboards, re-plaster walls and re-decorate courts. A daily cleaning checklist was devised to improve cleaning standards in the area.
The ladies changing rooms are dirty during ladies night	Kingsley Talk Back/Official Complaints	Shift rotas were reviewed resulting in a female lifeguard being on duty during ladies night and part of her tasks were to ensure changing rooms are clean
Sports Hall Floor is dirty	Kingsley Talk Back/Official Complaints	Cleaning programmes have been reviewed and a cleaning machine purchased costing £1.4k to attempt to improve standards
Travellers accessing site leading to disruption in provision	Abbey Stadium Official Complaints/ Talk Back	New height barriers installed on both exits, and perimeter fencing installed around perimeter of site to eliminate access. On site security engaged whilst travellers on site.

<b>Lifeguard Supervision of pool is poor</b>	<b>Kingsley/Hewell Road Talk Back/Official Complaints</b>	<b>NOP (Normal Operating Procedures) reviewed resulting in new supervision zones being designed and signage visible to customers. In addition to this supervision standards have been designed and are monitored by Duty Management.</b>
<b>Parking on Matchborough Way is dangerous (adjacent to ATP Pitch)</b>	<b>Arrow Vale Talk Back/ Official Complaints/ PACT Meetings</b>	<b>In partnership with the local police and ward councillor, the Highways department are to introduce double yellow lines and unauthorised parking will be monitored by the police</b>
<b>Viewing is obscured due to insufficient provision in viewing gallery</b>	<b>Hewell Road, Talk Back</b>	<b>Capital Bid approved resulting in viewing area seating being raised to reduce need for people to sit in inappropriate positions obstructing other peoples view.</b>
<b>Tiling in showers is poor</b>	<b>Hewell Road Talk Back</b>	<b>Capital Bid approved, shower area re-tiled resulting in positive feedback from users.</b>
<b>Parents unable to view children during gymnastics lessons (no viewing area)</b>	<b>Arrow Vale Talk Back</b>	<b>Consultation carried out with users resulting in a rota/booking system being introduced (as suggested by parents).</b>

6.3 CONSULTATION PLANNED FOR 2007- 2008

**Sports and Leisure Services Marketing Plan 2007-2008 Extract**

**12 MONTH COMMUNICATION & CONSULTATION CALENDAR**

**RED= PLAN    YELLOW=IMPLEMENT    GREEN=REVIEW**

TASK/REF NO.	SITE	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
Club Forum Survey	ALL	ALL						ALL							
Fees & Charges Boards		SB													
Concertina Pull outs (staff)		SB													
Site Customer Newsletters	ALL				ALL							ALL			
Welcome Pack-Fitness Suite Members			AS												
Annual Surveys	ALL										MW				
Gymnastics/ Trampoline Info booklet	AVSC /ASS C/SA SC		CT/M W												
Gym Focus Group	ASSC		RW			RW			RW			RW			RW
A-Z Guides	ALL		MW												
Summer Brochure	ALL			PS/MW /MW	PS/M W/MW										
Cross Site Marketing Board	ALL				SB										





Reddicard Promo.	ALL SDU PT				DW									
Summer Holiday Programme	ALL SDU PT				MW/MW	MW	23/7-31/8	23/7-31/8						
Children' Parties	AVSC/ ASSC				MW/PM									
Squash Promotion	AVSC/K SC				PM/RD									
Paris Race (Fitness)	ASSC/ AVSC				AS									
Exercise Programme	AVSC ALL		AS/SB					AS/SB						
New Activity Programme- Over50's/Under5's /Wome	ASSC/ AVSC							MW						
October Holidays	ALL SDU								MW	22/10-26/10				
New Year New You	ASSC/ AVSC											AS		
3-2-1 Fitness Promotion	ASSC/ AVSC											AS		
Calories Countdown	ASSC/ AVSC											AS		
Summer Soccer Lgs	AVSC			SB/P M										
Palace Theatre Brochure	PT	PH	PH	PH	PH	PH	PH	PH	PH	PH	PH	PH	PH	PH



**CUSTOMER**  
**AND OFFICE**  
**SERVICES**

## **CUSTOMER AND OFFICE SERVICES**

### **SECTION 2 – OVERVIEW OF THE SERVICE**

#### **2.1 Outline of the Service Area**

Customer and Office Services comprises of :

- Front line services which are customer focused with the aim of dealing with enquiries in a joined up way with resolution at the first point of contact 80% of the time. This includes One Stop Shop in four locations for face to face enquiries, a contact centre and switchboard for telephony contact.
- Office services which support the effective management of the organisation and the democratic decision making process underpinning the achievement of the corporate priorities through the provision of a range of business administration services including PA's to the directors, administration for managers and other services, central postal services and recruitment administration
- Caretaking services for the Town Hall which includes setting up civic suite meeting rooms, opening and closing the building and setting the security system, responding to out of hours issues at the Town Hall.
- Safety and security of the Town Hall including the operation of CCTV cameras, management and issues of staff security cards and maintenance of the staff safety register.
- Management and monitoring of the corporate complaints procedure and MP enquiries.
- The one stop shops and contact centre are part of the Worcestershire Hub. The organisations involved in the Worcestershire Hub Partnership share a common vision and commitment; to explore new ways of working together, to strive to improve services and to seek to increase choice in how customers can access services.

The partners all recognise that they have a responsibility to try to meet customers' expectations of better quality public services in that customers.....

- want a more 'joined-up' response to their queries
- do not want to provide the same information time and time again
- do not want to be continually passed from organisation to organisation or from department to department.

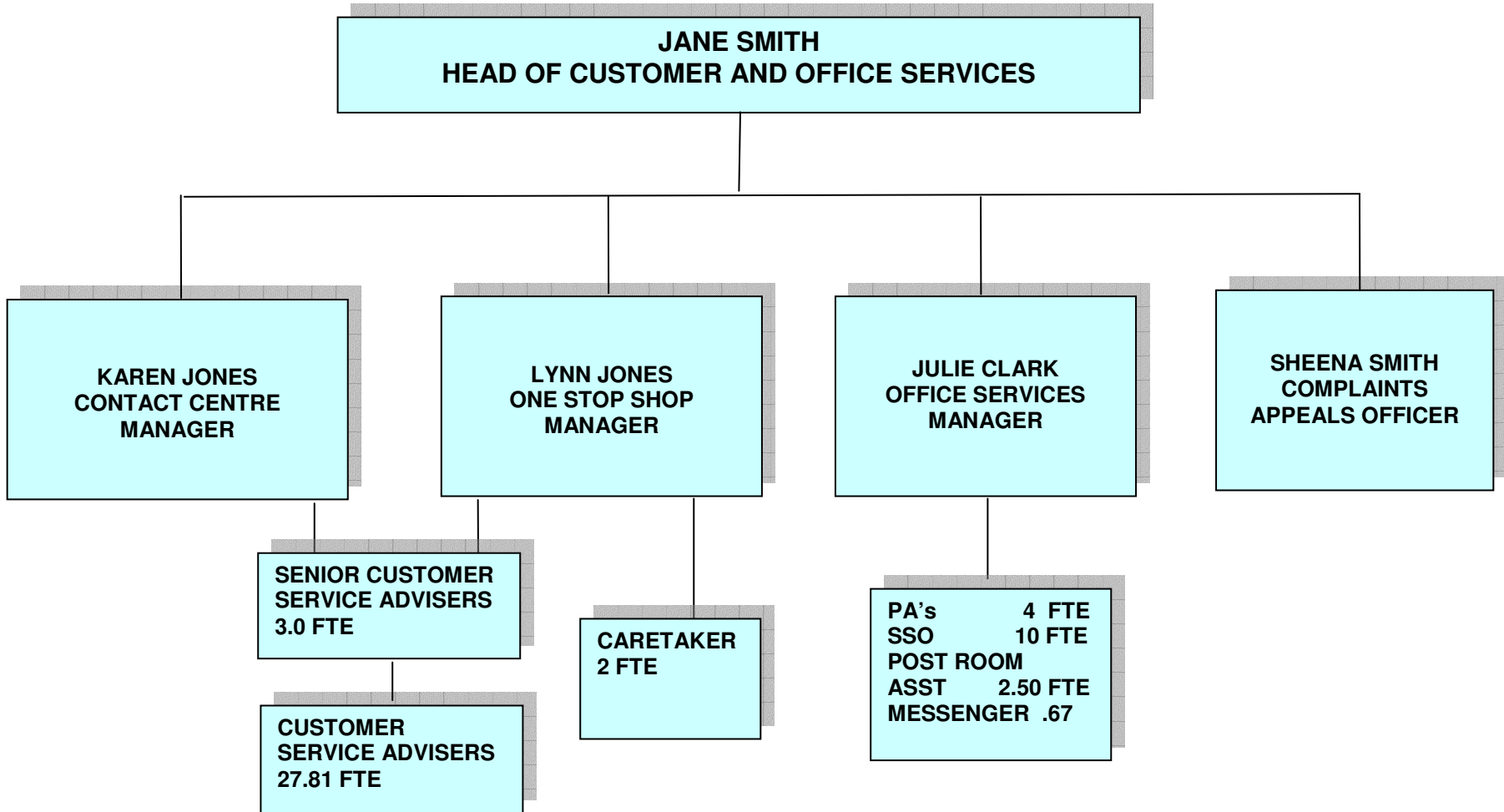
The partners also recognise that while technology has an important part to play in helping them realise their vision, it is service delivery that must be at the heart of the programme to meet the needs of the customer in terms of when and how they access services.

The Worcestershire Hub therefore aims to respond to both the customers' needs for improved services and the partners' drive to secure more efficient and effective ways of working.

### 1.7 Statements of intent

COUNCIL STATEMENT OF INTENT	COMMITMENT FROM THE SERVICE
<p><b>Training- “ We will ensure that training and development opportunities are available to all”</b></p>	<p><b>Every member of staff will have regular one to one meetings with line managers and performance review meetings. These will identify training needs and each member of staff will have a personal plan. Service training plans are also produced.</b></p>
<p><b>Customers “ We will ensure that we have a open, honest and productive dialogue with our customers”</b></p>	<p><b>We will continue to consult and with our customers through group meetings and surveys and use feedback to develop and improve our services. We will produce performance information which will be displayed in our public areas, published in local and corporate newspapers and on our website.</b></p>
<p><b>Quality “We will deliver accessible services of a high standard.”</b></p>	<p><b>We will endeavour to deliver our service from a variety of access points which will include Face to face, telephone, post and web. We will ensure that access to services meet the needs and preferences of our customers</b></p>
<p><b>E-Government “We will introduce a variety of E’ enabled services”</b></p>	<p><b>We will work with services to provide the most efficient way to deliver enabled services</b></p>
<p><b>Sustainability “We will reduce waste, increase levels of recycling and be more energy efficient”.</b></p>	<p><b>We will continue to encourage recycling by providing a collection service in the Town Hall.</b></p>
<p><b>Equalities “ We will carry out our duties, fairly and equally offering access to a cross section of the Community”</b></p>	<p><b>We will work with service teams to ensure that access to service is available in a variety of formats</b></p>
<p><b>Partnerships “ We will work jointly with a range of local partners to delivery the vision for the community”</b></p>	<p><b>We will continue to work with Worcestershire county council and partners to deliver a wide range of services at a single point of access</b></p>

2.2 Staffing





## **CUSTOMER AND OFFICE SERVICES**

### **SECTION 3 – REVIEW OF PROGRESS & ACHIEVEMENTS**

#### **3.1 Achievements 2006/2007**

<b>Achievement</b>	<b>Outcomes (How has it made a difference)</b>
<b>Customer access strategy finalised</b>	<b>The action plan identifies how this will make a difference to customers</b>
<b>New revenues and benefits system installed and used by CSA's</b>	<b>Less duplication has meant faster processing of benefits applications</b>
<b>Completed migration of highways services into the contact centre now virtualised across the county</b>	<b>Faster response times for callers</b>
<b>Mystery shopping exercise completed in June 2006</b>	<b>Improvement on 2005 results – 82% overall score</b>
<b>Complaints process refined to indicate service improvements. Reports now showing all stages of complaints and outcomes</b>	<b>Service improvements identified as a result of complaints</b>
<b>Office services reviewed to take account of new directorate structure</b>	<b>Higher satisfaction levels from customers. Better utilisation of staffing resources.</b>
<b>CPA inspection completed January 2007</b>	<b>Awaiting final outcome</b>
<b>ZBB review with members carried out</b>	<b>Recommendation to review current access points for face to face service and explore options for alternative delivery</b>
<b>Implemented changes to switchboard</b>	<b>Improved response times and the ability for callers to dial direct to individual extensions. This has reduced the number of calls handled by the switchboard operator by 18%</b>

**What we didn't achieve**

<b>We did not achieve</b>	<b>Why we didn't achieve this and what we have learned</b>
<b>Identify locations for access facilities such as kiosks</b>	<b>Some work done to investigate the effectiveness of kiosks which shows that kiosks do not attract a great deal of usage. Further work to be done as part of the customer access strategy</b>
<b>Integration of new revenues and benefits system and CRM</b>	<b>Although the new system introduction included integration in its project plan there were technical issues which prevented integration. The hub CRM is currently being reviewed with a view to upgrade or change.</b>

## SECTION 4 – SETTING OUR KEY SERVICE OBJECTIVES

### 4.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

<b>OBJECTIVE1</b>	Establish mechanisms so that the Council can demonstrate community engagement and a better understanding of the customer.
<b>Customer Focus</b>	Service will be designed and delivered from a customer viewpoint Improved satisfaction levels Improved front/back office processes Service improvements identified Linked service plans focussing developments on customer outcomes Understanding of customer needs and preferences and what they value most Understanding why customers don't access services and putting in mechanisms to improve access.

Actions	LEAD	RESOURCES Including Support Services	MILESTONES
Carry out more satisfaction monitoring within OSS and contact centre which will measure both the front line and whole service	JS/KJ/LJ	Staff time – customer services, service teams	Quarterly reports to CMT and members Quarterly reports to CMT and members

experience end to end ( random sample of customers )			
Heads of Service/4 <sup>th</sup> Tier Managers forum to be established to discuss service issues, problems and continued service improvement.	JS/CMT	HOS and Service teams time	Improvement Plans and agreed actions reported to CMT and Chairs' Panel. First report September 07
Improve Complaints reporting processes which demonstrate that the Council is learning from complaints.	SS/PP/CMT/JS	Lead officers time IT services support to system	Monthly reports to service teams and CMT with improvement plans and agreed actions. Quarterly Report to Chairs' Panel 1 <sup>st</sup> report April 07
Undertake round Table discussions with officers on complaints and their handling.	SS/JS/CASG	Lead officers time	Quarterly meetings to start in June 2007
Introduce random sampling of the whole customer experience and also the front office and service delivery function.	JS/LJ/KJ/JC	Lead officer time, office services time, £ 3000 print and postage	Report to CMT January 2008

<b>OBJECTIVE 2</b>	<b>To review the way existing services to customers, business, Members and partners are provided</b>
<b>Customer Focus</b>	<p>Satisfaction and feedback from Members.</p> <p>Access to other agencies through the OSS and contact centre</p> <p>Increase in customer satisfaction.</p> <p>Improved response times</p> <p>Increase the number of enquires completed at the first point of contact</p> <p>Reduce repeat contact.</p> <p>Improve and increase availability of website access</p>

<b>Actions</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
Ensure that Members can contact the Council more quickly and effectively by improving communication channels	PP/JS/SSK	Lead officer's and Service team time	Work started Dec 07
Work with key partners to ensure delivery of joined up seamless service, and the sharing of data.	JS/LJ/KJ	Staff time Hub partners input Agencies involvement	<p>Worcs Hub targets and objectives achieved.</p> <p>Access to other agencies through the OSS and contact centre</p> <p>Progress report Sept 2007</p>

Continue to investigate ways in which we can provide access to front line services outside of traditional office hours	PP/CMT/JS	Staff time  Possible revenue costs which can be self financing as part of the review of the local OSS . ( see next Action point)	Increase in the operational hours of the Contact Centre and OSS Jan 2008
Review the effectiveness of the 3 district OSS and develop alternatives for Member decision.	PP/CMT/JS	Possible savings to be re-invested. Staff and member time	Establish member panel Report to Council Dec 2007
Continue to develop scripting and FAQs and develop in-house expertise.	JS/KJ/LJ	Customer service team and service team time Hub partners time	Work on environmental services system Oct 2007 Other options for scripting/knowledge bases evaluated July 2007
Continue to migrate services to Contact Centre, based on benefits to customers and efficiency and effectiveness for the Council.	PP/JS/CASG/LJ/KJ	Lead officer time Staffing costs within existing budgets (staff/ revenue transfer from back to front office) capital cost to extending the physical environment of the Contact Centre and technology requirements	Planned migration : Remainder of environmental services May 2007 Registration services July 2007 County waste management August 2007
Investigate the provision of web access at other facilities in the town.	PP/RS/JS	Lead officer time Capital/revenue costs for the technology infrastructure	Progress report Aug 2007

Investigate potential locations for local access points, advice surgeries and mobile working. ( alongside the review of the local OSS)	PP/RS/JS	Lead officer time	Report to Council Dec 2007
Review e-mail addresses and move from individual to generic address. Monitor standards for response via e-mail	RS/JS	Lead officer time and service teams	Email addresses consolidated May 2007 Performance reports Sept 2007
Investigate the benefits of linkage with SNEN single non-emergency number.	JS	Lead officer time Unknown resource implication	Evaluate pilots Oct 2007
Revise the layout, signage and queuing system within the Town Hall One Stop Shop, to provide a more customer friendly, united feel.	JS/KJ/LJ	Lead officer time and service team reps Capital for new queuing system £40,000 and associated works subject to bidding process	Project update August 2007 ( dependant of bids process)

<b>OBJECTIVE 3</b>	<b>Ensure that technology is being used to its optimum and adds benefit to the customer and the Council.</b>
<b>Customer Focus</b>	<b>increased customer satisfaction</b> <b>more accurate and timely information available</b> <b>increased speed of resolution</b> <b>reduction in service failure</b> <b>access channels increased and improved</b> <b>more e-enabled services</b>

<b>Actions</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
Continue to develop the technologies and back office systems to ensure that information is transferred effectively which in turn ensures that enquiries and transactions are dealt with seamlessly.	JS/PP/RS	Lead officers time Service team time Capital and revenue investments for new/integrated systems	Progress report January 2008
Continue to work with the Worcestershire Hub Partnership to enhance the development of e-shop and a front end knowledge base.	JS/RS/PP	Lead officers' time, hub partners. Possible capital investment required to develop/acquire new CRM (unknown)	Progress report January 2008



<b>OBJECTIVE 4</b>	<b>Review processes and procedures and monitor performance</b>		
<b>Customer Focus</b>	<b>Improved processes will lead to faster more accurate responses Fewer repeat contacts Fewer service failures.</b>		
<b>Actions</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>

Ensure monitoring of post is performed consistently throughout organisation in line with Customer Service Charter.	JS/JC	Lead officer time service teams	First quarterly monitoring report showing achievement against targets July 2007
Continue to develop processes using the CRM so that information is input once and used many times	JS/RS/LJ/KJ	Lead officers time Hub partners	Progress report Jan 2008
Ensure feed back from: <ul style="list-style-type: none"> <li>- customers</li> <li>- front line staff</li> <li>- mystery shoppers</li> <li>- complaints and compliments</li> <li>- satisfaction audits</li> </ul> is reported to service teams and individuals as part of the appraisal process and DMT's, CMT's and Chairs Panel for performance monitoring.	JS/SS/JC/LJ/KJ CASG	lead officers time	Feedback reported back to service teams December 2007

Continue to review Customer Services and Hub operations to improve performance and reduce the unit cost.	JS/KJ/LJ/Hub partners	Lead officers time	Performance reports form the Hub monthly  Annual benchmarking exercise
Celebrate and share positive feedback from customers.	SB/JS/LJ/KJ	Lead officers time	Regular compliments section in contact and on notice boards
Ensure all directories and numbers are current and accurate	JS/KJ/SB	Lead officers time	Mystery shopper outcome 2007
Review the current work arrangements within the corporate PA team	JS/JC	Lead officers/ pa/directors time	Report on findings October 2007
Review the current work arrangements within office services to ensure best use of resources	JS/JC	Lead officers	Report on Findings October 2007
Review postal arrangements to take best advantage of de-regularisation	JC	Lead officer	Savings identified October 2007

<b>OBJECTIVE 5</b>	<b>Ensure that customer focus is embedded in the recruitment selection and training process</b>		
<b>Customer Focus</b>	<b>Customer will receive a more customer focused service which will be consistent and accurate.</b>		
<b>Actions</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>

In conjunction with Worcestershire Hub continue the project ensuring consistency of approach for job descriptions, recruitment and selection.	JS/LJ/KJ	Lead officers time , hub partners and HR	New process in place by June 2007
Ensure all CSAs are trained to achieve a minimum ENVQ Level 3 qualification	LJ/KJ	Staff time and training budget £2000 per annum form revenue budget	Outcome of years ENVQ enrolment October 2007
Ensure frequent refreshers on the Customer Charter and service standards.	JS/HR	Staff time and training budgets aprox. £40 per person per session	Outcome of customer service training July 2007
Ensure Customer Focus and the "Redditch Way" are part of staff inductions.	JS/HR	Lead officer time	Induction process established Review April 2008

## 4.2 PERFORMANCE INDICATORS

Description of Indicator	Type e.g. BVPI Local Custom	Actual 2006/2007	Target 2007/8	Target 2008/2009	Target 2009/2010	How have these targets been set
Switchboard and contact centre answering Within 20 seconds	local	77.84	80%	80%	80%	Industry standard
Customer satisfaction With OSS	local	95.4%	95%	95%	95%	Last 4 years survey results
Mystery shopper aggregated service result	local	82%	80%	85%	85%	Based on mystery shopper result and improvement forecast
Office service work completed within target	local	98%	97%	98%	98%	
Post delivered within 8 working hours	local	98.2%	98%	98%	98%	
% answered calls contact centre	local	79%	80%	85%	85%	Based on current achievements and forecasted improvements towards industry standard
Enquiries dealt with at first point of contact	local	85%	80%	80%	80%	Industry standard PSA target ( Worcs Hub)
Response times to complaints ( 10days for 2 <sup>nd</sup> and 3 <sup>rd</sup> stages)	local	2 <sup>nd</sup> 76% 3 <sup>rd</sup> 69%	80%	80%	80%	Customer Service Charter
Complaints dealt with at first point of contact as a percentage of all complaints	local	55%	50%	50%	50%	Customer Service Charter

## SECTION 5 – RESOURCES 2007 – 2010

### VALUE FOR MONEY CONSIDERATIONS

#### 5.2 FINANCIAL CONSIDERATIONS (2008 – 2011)

Customer and office services consists of 5 costs centres :

service	Budget
Office services	549520
Temporary Pool	Direct recharge
Customer services	799150
WCC contribution to Customer services	- 150510
Central switchboard	86430

Customer services is a member of the national one stop shop benchmarking group which generates cost comparisons as well as the opportunity to share best practice.

The hub partnership allows for cost sharing, resources sharing via virtualisation, sharing best practice and improved buying power

WCC contributes £70,000 to the running costs of customer services, which includes half the salaries of the OSS manager and contact centre manager.

In addition it provides the hardware and software for telephony and CRM systems, a refresh programme for equipment and funding for up to 6 CSA's

#### 5.3 ASSETS

There is a continuing aim to migrate services into the contact centre. This will require a review of accommodation needs as staffing resource is re-located from back to front office.

#### 5.4 HUMAN RESOURCES

the Customer access strategy is the key driver for customer services. The action plan maps the resource requirement for support services.

Specifically, any development of the contact centre will require HR support in terms of change management and re-allocation of staff. The review of the local OSS will also require HR assistance.

IT support and advice is key for all areas of the service. It is essential that IT plays a role in ensuring that there is a joined up IT strategy which is focused on the customer and not what best fits back office needs.

IT support and development is essential for the service and should have a high priority in the IT service plan.

**5.5 USE OF RESOURCES**

The Service Management Team (SMT) are constantly striving to enhance the management of reporting to the cost centres it is responsible for.

To this end small sub groups of officers from SMT are responsible for performance standards, target indicators, customer service standards, national benchmarking, review of all normal and emergency operating procedures and action planning.

Issues with regard to improving financial management, reporting, governance and risk management are fully considered within each remit.

## **CUSTOMER AND OFFICE SERVICES**

### **SECTION 6 – CONSULTATION AND FEEDBACK**

#### **6.1 PREVIOUS CONSULTATION**

<b>What Consultation has taken place previously?</b>	<b>How has the information gained in consultation been used?</b>
<p>Mystery Shoppers for face to face and telephony services checked response times, quality of customer care and quality of advice.</p> <p>Front line focus group – internal front line staff meet to feedback on service delivery and organisational issues which affect effective service delivery at the front line.</p> <p>One Stop Shop customer comment cards.</p> <p>Office services comments cards and discussions with Heads of Service.</p> <p>Consultation with various customer groups about access to services and feedback mechanisms.</p>	<p>We have been able to compare results from previous year which has improved overall. From 77 % to 82%.</p> <p>We have also targeted areas for improvement and training needs for CSA's</p> <p>The group reviewed the staff safety register, discussed how recruitment processes could be improved and facilitated a survey about ' how customer focused is the organisation'</p> <p>Customer satisfaction overall is measured and this year we achieved Feedback from these has led to proposals to improve the layout of the town Hall ground floor area which include better signage, a more joined up approach managed at one point and a better meet and greet service.</p> <p>This has led to further changes in office services which now sees more officers working within service teams for one off projects.</p> <p>Meetings with user groups have identified the need for a review of interpretation services, better communication of services we provide and the need for service standards which can be met.</p>

## 6.2 WHAT OUR CUSTOMERS THINK

Nature of Complaint/Comment/Request	How did you respond?
Issue of missed bin procedures over a bank holiday period	Missed bin policy reviewed and changed
Customer was unhappy about the service given with regard to a neighbour nuisance	ASB team arranged awareness sessions for Customer services Advisers

## 6.3 CONSULTATION PLANNED FOR 2007 - 2009

Consultation taking place in 2005/8	Group being Consulted	When	How
Customer survey	All customers to OSS and Contact Centre	6 monthly and ongoing	Telephone exit survey, mystery shopper comment cards
Customer feedback	Tenants Panel Access group, Minority Ethnic groups, Students Council, Wardens on behalf of sheltered scheme groups	12 monthly	Meet with various groups
Front line feedback group	Front line staff	Bi-monthly	Group meetings
Office services customer satisfaction	Internal service users	Every piece of work produced. Reported 6 monthly	Comments forms
Random sample survey	Residents and businesses	During 2006/07	Telephone survey
Satisfaction monitoring within OSS and contact centre which will measure both the front line and	Random sample of customers	During 2007	Exit survey and then telephone follow-up



whole service experience end to end			
Heads of Service/4 <sup>th</sup> Tier Managers forum to be established to discuss service issues, problems and continued service improvement.	Heads of service/4th tier	During 2007	Meeting with group
Introduce a survey which will identify non users and access preferences	Random sample survey	During 2007	Random group of residents

# **CULTURAL** **SERVICES**

## **CULTURAL SERVICES**

### **SECTION 2 – OVERVIEW OF THE SERVICE**

#### **2.1 Outline of the Service Area**

Cultural Services is overseeing the transition process for the Redi Centre to move from the local authority to Charitable Trust Status. It is also exploring new governance arrangements for the Community Centre service to ensure innovative, sustainable and cost effective service delivery.

Cultural Services also manage the thriving Arts Development Unit / Arts in Redditch (AIR) that has drawn on significant external resources over the last couple of years, to enable greater access to the Arts across the Borough. The Arts Development Unit also co-ordinates and supports the AIR Partnership, which represents a wide range of arts organisation and voluntary societies in the town.

The Palace Youth Theatre is now back into its original home of the newly refurbished Palace Theatre. The new facilities at the theatre will provide Cultural Services with the opportunity to develop audiences in the main auditorium and studio theatre (Room Upstairs). The Theatre Heritage Project, funded by the Heritage Lottery Fund, will in addition be designing and implementing a detailed education and interpretation plan for the Palace.

Furthermore, Cultural Services has responsibility for managing the Borough's Visitor Attractions. The Arrow Valley Countryside Centre acts as the focal point for the park and offers environmental education, interpretation, gift shop, café, play areas, fishing and conference facilities.

The Forge Mill Needle Museum offers a glimpse into the past, telling the fascinating story of Redditch's industrial heritage.

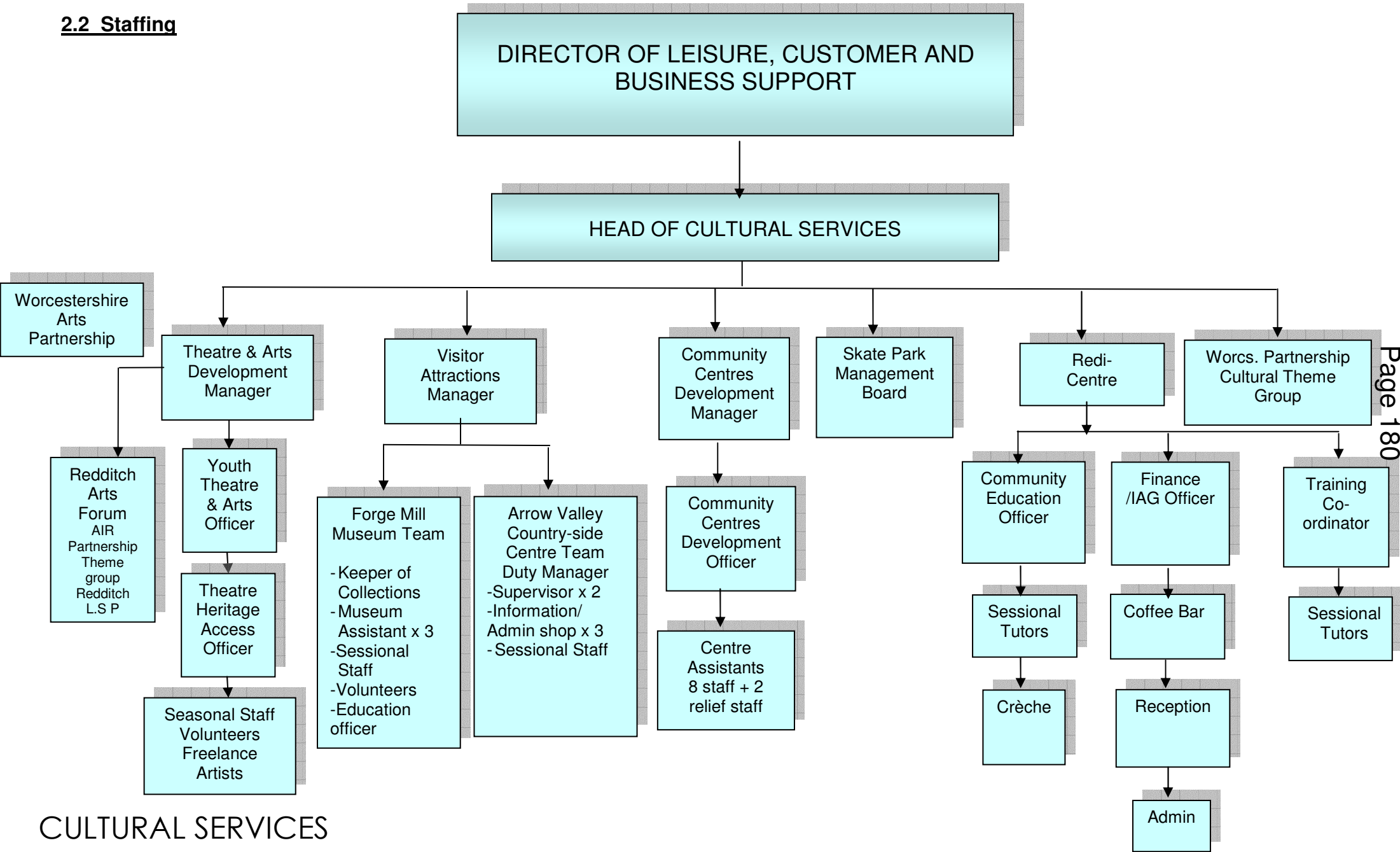
The Bordesley Abbey Visitor Centre based on the same site, explains the history of the Cistercian abbey and church that were built by the monks in the 12<sup>th</sup> century. Archaeological finds are displayed in the Visitor Centre.

A wide range of events and activities are delivered throughout the year across all the visitor attraction sites. These include: Triathlon, Fun Run, Green Fair, Heritage Day, National Archaeology Day, Lantern Festival and Scarecrow Day.

In the south of the Arrow Valley Park is the Redditch Skatepark. Cultural Services supports the charitable trust that manages this facility, and is working with them to re-develop the adjacent BMX track.

On a strategic level, the Service contributed to the Worcestershire Partnership Cultural Theme Group, the Redditch Local Strategic Partnership and the Worcestershire local authority Arts Partnership.

**2.2 Staffing**



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CULTURAL SERVICES

## CULTURAL SERVICES

### **SECTION 3 – REVIEW OF PROGRESS & ACHIEVEMENTS**

#### **3.1 Achievements 2006/07**

Achievement	Outcomes (How has it made a difference)
<p><b>Paolozzi Mosaic Photograph Project</b></p>	<p>Significantly widened awareness of the work regionally and nationally through use in AiR Cultural Guide</p> <p>Paved the way for use for further funding, leverage and advocacy</p> <p>Provided work for local artist (photographer)</p>
<p>The establishment of “<b>The Room Upstairs</b>” as a new Redditch venue. First season included three professional events Comedy, Theatre and Music, 2 local company presentations and two film events.</p>	<p>Diversified the programme of the Palace Theatre providing more unusual work for an alternative audience</p> <p>Further utilised the Palace Theatre facility</p> <p>Satisfaction and Quantity data state that the venue is widely appreciated and attracting young people</p>
<p>The launch of the first two <b>Arts in Redditch Cultural Guide</b> editions in partnership with 20 local voluntary sector arts organisations and various other partners.</p>	<p>Provided marketing opportunities for over 20 local arts organisations</p> <p>Provided a marketing vehicle to demonstrate the worth of the AiR partnership’s wider participatory work and venues</p> <p>In December 2006 attracted the 2<sup>nd</sup> highest number of website hits on the Worcestershire Hub site.</p>
<p><b>Three Orchestra of the Swan</b> (Arts Council funded) performances at the Palace Theatre and Kingsley Theatre with two accompanying education programmes in older people’s homes and with students at Kingsley college.</p>	<p>One world premiere composition produced on behalf of the orchestra and the AiR partnership</p> <p>7 compositions produced by local young people and performed by the professional orchestra</p> <p>Over 1000 people attending three performances</p>

	<p>Over 100 older people aged 55-90 attending sheltered housing performances with 100% satisfaction ratings</p> <p>£31,000 worth of external funding utilised from Arts Council England, Elmley Foundation, Worcs CC</p> <p>The first time the Palace has been funded by Arts Council England</p>
<p><b>19 Shindig performances</b> across the Borough in 2006.</p>	<p>Voluntary sector capacity building/Partnership building with two voluntary and two venues in the public sector</p> <p>19 professional/high quality performances from across the world visiting Redditch for the first time</p> <p>Over 1000 people attending performances in their locality with no need to travel</p> <p>A subsidy from external sources to the Borough of £6000</p>
<p>Not including Heritage Lottery Fund input over £40,000 of external funding spent on the arts by the <b>AiR Partnership</b> within the Borough from Arts Council England and Worcestershire County Council.</p>	<p>AiR Cultural Guide production, the Room Upstairs launch, Orchestra of the Swan residency</p>
<p>National profile achieved for the service through presentations at a <b>National Voluntary Arts Network/National Association of Local Government Arts Officers Seminar</b>, and a full page article in the Arts Industry Magazine.</p>	<p>Offering the AiR Partnership model as a model of good practice</p> <p>Raising the profile of the cultural offer in Redditch to a national audience</p>
<p><b>Two Palace Youth Theatre productions</b> on the Palace Theatre main stage directed by the new Youth Theatre and Arts Officer.</p>	<p>High satisfaction of young people</p> <p>Audiences for young peoples achievements of over 1000</p> <p>Participatory opportunity for over 100 young people</p> <p>100% increase in Palace Youth Theatre attendance with over 40% from the</p>

	<p>teenage bracket. Over 150 on the books.</p> <p>New classes for 5-7 year olds</p> <p>A waiting list for 8-11 year olds of over 40</p>
The further development of <b>Worcestershire Arts Marketing services</b> across Redditch	<p>Seven arts marketing stands across the borough promoting arts from across the County.</p> <p>Increased awareness of cultural provision in Redditch and beyond</p>
Four <b>family learning arts activities</b> at Oakhill first school.	<p>Over 400 people participating in the arts aged between 5 and 75 years old</p> <p>Advocacy for the wider arts infrastructure on the school site</p> <p>Pilot model for arts development across the Borough</p>
<b>Palace Theatre Heritage access tours</b> and workshops	<p>Over 400 people aged between 5 and 75 years old participating in workshops or tours of the theatre who had never visited the theatre before</p> <p>50% of the above attenders with learning disabilities</p>
Increase in <b>School visits (Museum)</b>	Numbers of pupils engaged with the museum increased to 3,099 exceeding our BVPI target by 100%.
<b>Media Coverage</b>	at the museum coverage is well over 3,000 square cms, which equates to over £4,000 worth of free advertising
<b>Positive Action Traineeship (Museum)</b>	<p>Working with the MLA we developed diversity in the workforce through this project.</p> <p>A university graduate from a BME group was provided with a training placement for 3 months with the museum staff.</p>

<b>Develop work with teachers (Museum)</b>	Project developments with the Museum Libraries and Archives Commissions in local schools have created teaching materials for outreach work. Led to the successful development of the loans box, which was launched in May 06 by the Mayor of Redditch.
<b>Audience development Museum</b>	2 new exhibitions, the ghosts exhibition in October and the robotics exhibition in February, designed to reach new audiences. Development of links with the National Touring Exhibitions Group, to bring a greater <b>variety of exhibitions</b> to the town.
Increases in <b>bio-diversity</b> on the Lake	habitat creation and management projects. Reed bed creation now over 1000m <sup>2</sup> nesting platforms have led to increased breeding and wintering waterfowl. Breeding success with heron, great crested grebe, reed warbler and reed bunting.
Development of the <b>Tourism Network</b>	enabling greater opportunities for promotion , work on joint visitor guide for Worcestershire and web site for North Worcestershire featuring accommodation and visitor attractions.
<b>DDA audits</b> and capital works AVCC.	Visitor access for people with disabilities improved, with automatic doors and improvements in signage.
<b>Volunteer activity</b> within the country Park	expanded with the partnership with BTCV and Worcestershire Wildlife Trust. Total input from volunteers at the centre is 679 hours.



<b>Health Walks</b> programme AVCC	now self sustaining with all walks now being lead by trained volunteers. 70 walks have been carried out and a longer walk has been added to the weekly programme.
<b>Water sports</b> use on the lake and outdoor pursuits	Improvements in our partnership with Youth Afloat have lead to expansion and growth in the organisations volunteer and teaching staff. The charity now employs 7 full time staff and 30 volunteers
<b>Events</b> on Stitch meadows	15 large events delivered in partnership with West Midlands Bird Fair British Triathlon Association Arrow Community Events Craig Evans Appeal Surestart Green Fair organisations Wilson's Amusements
<b>Income</b> from other areas AVCC	fishing , room hire and catering have all been very successful as the centre continues to develop a good client base.
Delivered successful <b>events programme</b> AVCC	A very well organised and promoted programme bringing a further £5,500 income to the centre
<b>Visitor satisfaction</b> ratings AVCC	improved over the last 3 years from 58% to 72% that is 14% over 3 years, and we will continue to improve on these scores.
<b>Green Flag Standard</b>	Continued success in maintaining the quality award for the Country Park for the second year running, with an excellent score of 74%.

AVCC Gift Shop <b>gross income</b>	estimated £31,200, which is 11% increase on last year.
<b>Visitor numbers</b> at Countryside Centre	250,000, a very positive outcome despite a downturn in visitors over the very hot summer months.
Outsourcing of the Redi Centre to a charitable trust	Board of trustees established  Service level agreement produced. Minority protection agreement produced. Financial settlement produced. Transition tasks identified.
Increased access to <b>external funding</b> streams to complement service delivery.(Redi)	Learndirect went out for retendering have been successful for year 06/07, awaiting details for contract – offering National tests for Literacy and Numeracy  ESF project Employing 3 learning ambassadors to engage hard to reach learners Provide short courses leading to accreditation  NLDC funding (October 05 – March 06) Offering one to one CV and job application support.
Delivery of the Holocaust memorial day events	Events in the Kingfisher Centre and in Church Green.
Outsourced - Tenacres and Salop rd Community centres to the County Council and Vol sector.	Cost efficiencies for the service. New community users identified for the sites.
Attendances at RBC Community Centres.	Baseline data set established. 2298 attendances per week. 87 sessions booked per week

### 3.2 What we didn't achieve 2006/07

<b>We did not achieve</b>	<b>Why we didn't achieve this, and what we have learned.</b>
AiR Festival 2006	<p>We did not achieve this because of lack of resources and budget process.</p> <p>Concerns about the wider reputation of pop concert costs having a detrimental effect on arts development agenda.</p> <p>Need to communicate the positive findings of the AiR impact study to the Redditch population.</p>
Review of Palace youth theatre.	Budget Strategy process.
Develop usage of APSE data to effectively monitor performance at Community Centres.	Capacity due to change management agenda.
<p>Development of AIR Partnership sub groups focusing on youth arts and BME arts.</p> <p>Phase two of AVCC capital improvement process.</p> <p>Long terms plans for the Museum</p> <p>Outsourcing of the community Centre service to a charitable trust.</p>	<p>Capacity due to evaluation and planning of the AIR Festival 2005/06.</p> <p>Lack of Capital Funding RBC</p> <p>On hold until wider corporate priorities are achieved. (Town centre &amp; Abbey stadium)</p> <p>Unable to attract trustees from the business sector.</p>

## **CULTURAL SERVICES**

### **SECTION 4 – SETTING OUR KEY SERVICE OBJECTIVES**

<b>OBJECTIVE1</b>  <b>Planning, delivery and evaluation of the Arts in Redditch AIR partnership work programme 2007/08.</b>	<b>LEAD</b>	<b>RESOURCES</b> <b>Including</b> <b>Support Services</b>	<b>MILESTONES</b>
<b>Customer focus</b>	<p><b>To ensure that arts and cultural activities are accessible to all in the community. Provide a more diverse Arts Programme at the Room Upstairs venue, the Shindig Scheme and via the AIR Partnership.</b></p> <p><b>Collect customer feedback on programming of Arts activities to ensure we meet the needs of all sections of the community.</b></p> <p><b>Produce an Audience Development Plan for the Palace Theatre to support wider access to the Arts.</b></p>		
<b>1.1 To continue to develop new audiences at the Palace theatre and within the Room Upstairs. To develop effective joint programming across the AIR Partnership and Palace Theatre. Production of Palace theatre Audience development business plan.</b>	<b>C.Hill J.Cochrane S. Phipps</b>	<b>RBC arts development budget. External grant income.</b>	<b>Studio programme in place. Production of Palace theatre Audience development business plan.</b>  <b>Monitor participation data.</b>  <b>Production and distribution of ‘what’s on’</b>

1.2	To work collectively with the AIR Partnership to market the arts more effectively in Redditch. Explore a sustainable model for the Cultural 'what's on' publication.	C.Hill J.Cochrane	RBC arts development budget. External grant income.	Attendance figures Audience feedback.
1.3	To develop audiences for high quality orchestral work utilizing venues across the borough.	C.Hill J.Cochrane	Arts Council England RBC Kingsley college	Increased participation in youth theatre. Wider access to the arts
1.4	Review the role of the Palace Youth Theatre , explore working arrangements with voluntary sector youth arts organisations	C.Hill J.Cochrane	Internal capacity	Officer in post. Induction designed and implemented. HLF outputs achieved
1.5	Manage the Theatre Heritage Access Officer role. Deliver the HLF theatre heritage work programme.	C.Hill J.Cochrane Fay Todd	Heritage Lottery Fund	
<b>OBJECTIVE 2</b>		<b>LEAD</b>	<b>RESOURCES</b> Including <b>Support Services</b>	<b>MILESTONES</b>
<b>Develop a sustainable model for the delivery of the Visitor Attraction service.</b>				
Customer Focus		Ensure that we design a sustainable model for the Visitor Attraction Service, based on the identified needs of the customer. Utilise Vision x5 Customer Focus Group data in service planning process.		
2.1	Develop the options identified by Vision XS consultants and the ZBB Member panel to produce a sustainable vision for	C.Hill L.Stuffins	Officer time Member engagement	Agreement by members on future strategy and governance arrangements.

<p>the AVCC &amp; Forge Mill Museum.</p> <ul style="list-style-type: none"> <li>• Explore governance options</li> <li>• Cost efficiencies</li> <li>• Investment opportunities</li> </ul> <p>2.2 Establish an appropriate planning structure to include all key stakeholders in implementing the recommendations of the review process.</p> <p>2.3 Identify and submit match-funding applications to secure the resources required to deliver the recommendations.</p>	<p>C.Hill L.Stuffins</p> <p>C.Hill L.Stuffins</p>	<p>Identify and agree internal officer and partnership support.</p> <p>Support from funding agencies</p>	<ul style="list-style-type: none"> <li>• Report to Council</li> </ul> <p>Implementation infrastructure designed and in place</p> <p>Submit applications</p>
<p style="text-align: center;"><b>OBJECTIVE 3</b></p> <p style="text-align: center;"><b>Develop &amp; Deliver the Cultural Services improvement Plan. A passion for Excellence.</b></p>	<p style="text-align: center;"><b>LEAD</b></p>	<p style="text-align: center;"><b>RESOURCES Including Support Services</b></p>	<p style="text-align: center;"><b>MILESTONES</b></p>
<p>Customer Focus</p>	<p>The Cultural Services Improvement planning process is driven by a desire for improved customer satisfaction. Both TAES and A@SC challenge the organization to self assess our performance in community engagement and partnership working, and to produce a plan to demonstrate continuous improvement.</p>		
<p>3.1 Utilise the I&amp;DeA self –improvement strategy for Cultural Services to ensure</p>	<p>C.Hill</p>	<p>Internal capacity. Cultural services</p>	<p>Implementation of appropriate assessment</p>

<p>continuous development in the quality and efficiency of the cultural services delivered by RBC.</p>		<p>management team.</p>	<p>tools. Production of improvement plans. External verification.</p>
<p><b>3.2 Implement Sport England's Towards an Excellent Service (TAES) self assessment framework for Cultural Services.</b></p>	<p><b>C.HILL Service Managers</b></p>	<p><b>Internal capacity. Policy team.</b></p>	<p><b>Complete self assessment tool. Produce Improvement Plan</b></p>
<p><b>3.3 Implement TAES Improvement Plan for Cultural Service block at RBC.</b></p>	<p><b>C.HILL Service Managers</b></p>	<p><b>Internal capacity. Cultural services management team.</b></p>	<p><b>Implementation of Improvement Plan</b></p>
<p><b>3 4 Deliver Arts Council England's Arts at the Strategic Centre (A@SC) self assessment framework and produce an improvement plan for the arts.</b></p>	<p><b>C.HILL Portfolio holder J. Cochrane.</b></p>	<p><b>Internal capacity. Policy team. Committee services</b></p>	<p><b>Complete self assessment tool. Produce Improvement Plan</b></p>
<p><b>3.5 Align Improvement Plans with existing Performance management framework for Cultural Services</b></p>	<p><b>C.HILL Service Managers</b></p>	<p><b>Internal capacity.</b></p>	

<b>OBJECTIVE4</b>  <b>Manage change - Redi Centre. Explore alternative governance and management arrangements for the Community Centre Service.</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
<b>Customer Focus</b>	<b>Alternative governance arrangements for these services offers the opportunity to ensure that the services are more sustainable and are therefore more secure, providing access to lifelong learning, social activities, play care and health/fitness opportunities.</b>		
<b>4.1 Support the Redi Centre Trustees in the transition to charitable trust status.Design appropriate service level agreements, monitoring and reporting framework to assess the progress of the Trusts.</b>	<b>P.Patten C.HILL Trustees Redi Man team</b>	<b>Officer time IT Dept Finance dept HR dept Estates dept</b>	<b>Handover to Trust management. SLA in place. Transition tasks completed.</b>
<b>4.2 Develop an options appraisal for sustainable governance and management arrangements for the Community Centres</b>	<b>C.Hill W.Cowburn</b>	<b>Officer time Finance dept</b>	<b>Options appraisal completed. Member approval.</b>
<b>4.3 Implement new management and Governance arrangements for the service.</b>	<b>P.Patten C.Hill</b>	<b>Officer time. Estates dept Legal dept HR dept</b>	<b>Transition plan completed. Handover date agreed. SLA agreed. Financial settlement agreed. Legal documents in place.</b>



<b>OBJECTIVE 5</b>  <b>Planning, delivery and evaluation of the Visitor Attraction work programme 2007/08.</b>	<b>LEAD</b>	<b>RESOURCES</b> <b>Including</b> <b>Support Services</b>	<b>MILESTONES</b>
<b>Customer Focus</b>	<b>Feedback from customers of the Visitor Attraction Services helps to shape our service provision. The work programme aims to enhance the customer experience at our sites and ensure that all sections of the community can enjoy our country park and museum.</b>		
<b>5.1 In conjunction with the Environment and Planning Directorate reapply for Green Flag status for Arrow Valley Country Park.</b>	<b>L.Stuffins C.Walker</b>	<b>Capital investment Landscape dept</b>	<b>Assessment July 2007</b>
<b>5.2 Develop the health walks programme at Arrow Valley Country park</b>	<b>L.Stuffins</b>	<b>RBC PCT</b>	<b>Number of participants Number of walks Number of staff &amp; volunteers trained.</b>
<b>5.3 Develop the programme of activities and events at AVCC and Forge Mill Museum.</b>	<b>L.Stuffins</b>	<b>RBC Partner agencies</b>	<b>Number of events Number of activity sessions</b>
<b>5.4 Develop an monitor partnership arrangements at AVCC with Youth a float and Mr Cretons Foods</b>	<b>C. Hill L. Stuffins A.Cockshot J.Creaton</b>	<b>RBC Partner agencies</b>	<b>Number of monitoring meetings Service developments</b>

<b>OBJECTIVE 6</b>  <b>To promote the value and impact that Cultural Services have on well-being &amp; quality of life across the Borough.</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
<b>Customer Focus</b>	<b>Promoting the case for cultural services will help to ensure that the customer has greater choice in how they access arts/culture in Redditch in the future.</b>		
<b>6.1 Ensure that the value of Cultural Services is reflected in the new Community Plan priorities produced by the LSP for Redditch.</b>	<b>C.Hill Service Managers</b>	<b>Officer time LSP Manager AIR Partnership</b>	<b>Reference to Culture within the Community Plan.</b>
<b>6.2 Ensure that cultural services in Redditch continue to support and influence the Worcestershire Partnership Cultural theme group and the development of shared priorities within the LAA</b>	<b>C.Hill J.Cochrane</b>	<b>RBC capacity</b>	<b>Agreement of key Shared cultural priorities across Worcestershire &amp; locality targets</b>
<b>6.3 Develop a local framework that identifies how Culture contributes to improved well-being, economic development, civic pride, community cohesion and a sense of belonging.</b>	<b>Cultural service Managers</b>	<b>RBC capacity</b>	<b>Production of framework. Identify aims, objectives and measures.</b>

### 4.3 PERFORMANCE INDICATORS

Description of Indicator	Type e.g. BVPI Local Custom	Actual 2005/6	Actual 2006/7	Target 2007/8	Target 2008/9	How have these targets been set
<b>AVCC</b> Total attendances per year	Local	259,000	250,000	260,000	260,000	) )
Income from the shop per year. Gross	local	28,150	31,800	32,000	33,000	) From 2005/6 results and ) trend analysis )
No of events held on Stitch meadow per year	Local	14 (AIR FESTIVAL EVENTS)	15	15	15	) )
No of courses and activities held in the AVCC centre per year.	Local	67	56	60	60	Local indicators set within performance management framework.
No of volunteer hours per annum at visitor attraction sites.	Local	1618	1400	1600	1600	Local indicators set within performance management framework.
No of attendances on AVCC courses and activities and stitch meadow events per year.	Local	9368 (AIR FESTIVAL EVENTS)	30400	33000	34000	Local indicators set within performance management framework.

<b>ARTS DEVELOPMENT</b>						
No of partner agencies on the AIR Partnership	Local	7	10	10	10	“
No of projects on the AIR Partnership work programme per annum	Local	10	12	10	11	“
No of Arts development performances, exhibitions and events per year	Local	25	30	30	30	“
No of people attending Arts Dev performances, exhibitions and events per year.	Local	5,000	6,000	7,000	7000	“
<b>Museum</b>						
No of visits to/usage to museums per 1000 population	BV -170a	208 .2	212	215	?	“
No of those visits that were in person per 1000 population	BV – 170b	149	155	160	?	“
No of pupils visiting museums and galleries in organised groups.	BV -.170c	1458	1470	1500	?	“

	<b>Management Tool</b>	<b>Service Plan Targets</b>	<b>Customer Feedback</b>	<b>Bench Marking</b>	
<b>Service Area</b>	<b>Service Health Check Quarterly P.I.'s (x 5)</b>	<b>Annual Performance Review P.I.'s (x 10 - 15)</b>	<b>Service Quality Indicators</b>	<b>Quality Accreditation Schemes</b>	<b>Cross Cutting Added Value Indicators</b>
<b>Arts Development</b>	<ol style="list-style-type: none"> <li>1. Number of participatory activities, per 1,000 population.</li> <li>2. Number of voluntary hours contributed to service and the monetary value of that service.</li> </ol>	<p>The adoption by the local authority of a policy and strategy for the arts (self assessed graded response : please see strategy self assessment document) (annual)</p> <p>Spending per head of population on the arts, including:</p> <ol style="list-style-type: none"> <li>1. Borough investment in running costs of arts based venues and infrastructure</li> <li>2. Investment in arts</li> </ol>	<p>(Quarterly indicator)</p> <p>Satisfaction in participatory activities (questionnaire)</p>		

		<p><b>development and projects</b></p> <p><b>3. Investment in grants and funding for Borough based artists and arts organisations</b></p> <p><b>4. Total revenue investment.</b></p> <p><b>Leverage by the local authority's investment in arts facilities and activities:</b></p> <p><b>1. The ratio of external funding to internal funding for our arts based venues and infrastructure.</b></p> <p><b>2. The ratio of external funding to internal funding for our</b></p>			
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		<p><b>arts development and projects.</b></p> <p><b>3. The ratio of external funding to internal funding for our grants and funding for Borough based artists and arts organisations.</b></p> <p><b>Attendances at:</b></p> <p><b>Borough run Performance venues broken down by :</b></p> <p><b>Age</b>  <b>Disability Status</b>  <b>Gender</b>  <b>Ethnic background</b></p> <p><b>Attendance at :</b></p> <p><b>Borough run Participatory activities broken down by :</b></p>			
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		<p><b>Age Disability Status Gender Ethnic background</b></p> <p><b>Range of support provided for artists, arts groups and other organisations (Graded response)</b></p> <p><b>Quantity of local authority provided general advice and information, e.g. through information sheets, newsletters, directories or web-site? This does not include marketing events.</b></p> <p><b>Quantity of local authority lead advice surgeries for Borough artists or arts</b></p>			
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		<p><b>organisations individual, bespoke advice. (covering e.g. availability of funding from the local authority and from other funding schemes, information on artists, marketing support, business support) (questionnaire responses)</b></p> <p><b>Number of local authority organised networks of artists or arts organisations?</b></p> <p><b>Level of local authority help-in-kind through e.g. marketing and promotional support, distribution of publicity, or access to equipment?</b></p>			
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	<b>Management Tool</b>	<b>Service Plan Targets</b>	<b>Customer Feedback</b>	<b>Bench Marking</b>	
<b>Service Area</b>	<b>Service Health Check Quarterly P.I.'s (x 5)</b>	<b>Annual Performance Review P.I.'s (x 10 - 15)</b>	<b>Service Quality Indicators</b>	<b>Quality Accreditation Schemes</b>	<b>Cross Cutting Added Value Indicators</b>
<b>Arrow Valley Countryside Centre</b>	<ul style="list-style-type: none"> <li>• Income achieved/ quarter</li> <li>• Number of visitors</li> <li>• No of events delivered</li> <li>• No of attendances at events</li> <li>• Value of media coverage</li> </ul>	<ul style="list-style-type: none"> <li>• Spending per head of population</li> <li>• Quality award achieved</li> <li>• Events programme delivered</li> <li>• % of visits from outside Redditch</li> <li>• Attendance by under represented groups</li> <li>• Volunteer hours contributed</li> <li>• Production of management plan</li> <li>• Energy saved using alternative</li> </ul>	<ul style="list-style-type: none"> <li>• Customer complaints</li> <li>• Customer satisfaction</li> <li>• Attendance at events</li> <li>• Attendance at venue</li> <li>• Mystery customer score</li> </ul>	<ul style="list-style-type: none"> <li>• Green Flag</li> </ul>	<ul style="list-style-type: none"> <li>• Health Walks</li> <li>• Health and Safety audits</li> </ul>

		<p><b>technology</b></p> <ul style="list-style-type: none"><li>• <b>Increase in bio diversity</b></li><li>• <b>Walkers using health walks</b></li><li>• <b>Health and Safety audit score</b></li><li>• <b>Improvements in satisfaction ratings</b></li></ul>			
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	<b>Management Tool</b>	<b>Service Plan Targets</b>	<b>Customer Feedback</b>	<b>Bench Marking</b>	
<b>Service Area</b>	<b>Service Health Check Quarterly P.I.'s (x 5)</b>	<b>Annual Performance Review P.I.'s (x 10 - 15)</b>	<b>Service Quality Indicators</b>	<b>Quality Accreditation Schemes</b>	<b>Cross Cutting Added Value Indicators</b>
<b>Forge Mill Museum</b>	<ul style="list-style-type: none"> <li>• Income achieved</li> <li>• Visitors to venues</li> <li>• Number of visits from schools</li> <li>• Value of media coverage</li> <li>• Number of attendances at events</li> </ul>	<ul style="list-style-type: none"> <li>• Spend / head of population</li> <li>• Quality award</li> <li>• Event programme</li> <li>• %visits from outside Redditch</li> <li>• Attendances by under represented groups</li> <li>• Volunteer hours contributed</li> <li>• Implementation of conservation plans</li> <li>• Health and safety audit score</li> <li>• Improvements in satisfaction ratings</li> </ul>	<ul style="list-style-type: none"> <li>• Customer complaints</li> <li>• Customer satisfaction</li> <li>• Attendance at venue</li> <li>• Attendance at events</li> </ul>	<ul style="list-style-type: none"> <li>• Museum Accreditation</li> </ul>	<ul style="list-style-type: none"> <li>• Health and Safety audits</li> <li>• Number of visits from schools</li> </ul>

## **CULTURAL SERVICES**

### **SECTION 5 – RESOURCES 2006 - 2008**

#### **5.1 FINANCIAL CONSIDERATIONS**

All the service teams within the Cultural Services section of the Council are undergoing substantial change management processes.

- Transition to trust status for Redi, and Community Centres
- The review of the Forge Mill Museum and Bordesley Abbey site.
- The project management of the outcome of the Forge Mill / Bordesley Abbey review.
- Developing new audiences at the Palace theatre Room Upstairs
- The establishment of a Worcestershire Young Peoples local action plan.

*The financial considerations are as follows: -*

- The ability to maximise Arts development spending as match funding to lever down external income to the borough.
- Capital investment at AVCC and Forge Mill Museum
- Financial assessments of the transition costs for services moving to Trust / Voluntary sector status.
- The loss of resources levered into the Borough as a result of capacity constraints
- Requirement to seek third party investment in Arts activities.
- The lack of a sustainable long term model to deliver cultural services within the public sector.
- Inability to utilise 'business solutions' to maximise income streams at cultural sites.
- Need to align financial management process more effectively with the service planning process to ensure that priority areas of work are appropriately resourced.

#### **5.2 ASSETS**

The moving of service management responsibility to the Trust / Voluntary sector for Redi and the community centre's will require detailed legal agreements around the ownership, maintenance of the buildings.

## **CULTURAL SERVICES**

### **SECTION 6 – CONSULTATION AND FEEDBACK**

#### **6.1 PREVIOUS CONSULTATION**

<b>What Consultation has taken place previously?</b>	<b>How has the information gained in consultation been used?</b>
<p><b>Arts development.</b> Consultation with stakeholders on production of the Arts Strategy.</p> <p>Consultation with young people and BME community groups on designing arts programming to meet their needs.</p> <p>Consultation with participants at the AIR Festival.</p> <p>Mercia research survey 2005</p> <p>AVCC Consultation with the public on landscape capital improvements</p> <p>Consultation with the public on events / activities programming.</p> <p>Consultation with user groups. E.g. Youth a float, anglers, sailing club.</p> <p>BEST VALUE USER SURVEY 2006/07. Overall satisfaction levels for Redditch Parks 77% &amp; Theatres 52%. 5% &amp; 8% above national averages for these services.</p>	<p>To shape the final document. To create ownership of the process and delivery of the targets.</p> <p>To shape programming.</p> <p>To plan future events and programming</p> <p>To shape service delivery</p> <p>To shape final design.</p> <p>To shape programming at the Centre.</p> <p>To co-ordinate programming.</p> <p>To shape programming</p>

#### **6.2 WHAT OUR CUSTOMERS THINK**

<b>Nature of Complaint/Comment/Request.</b>	<b>How did you respond?</b>
<p>AVCC &amp; Arts Dev Customer feedback / evaluation forms are standard for events / activities.</p> <p>General customer feedback forms available.</p>	<p>Utilise information to improve service.</p> <p>Monitor quality of experience and quality of partner agencies.</p>

**6.3 CONSULTATION PLANNED FOR 2005 - 2008**

<b>Consultation taking place in 2005/8</b>	<b>Group being Consulted</b>	<b>When</b>	<b>How</b>
<b>Ongoing consultation with service users</b>	<b>Cross section of service users</b>	<b>Annual</b>	<b>Focus groups Exit surveys</b>
<b>Ongoing consultation with partner agencies</b>	<b>AIR Partnership</b>	<b>Bi monthly</b>	<b>Meetings Minutes</b>
<b>Ongoing consultation with partner agencies</b>	<b>Destination Worcestershire Tourism Partnership</b>	<b>Annual</b>	<b>Meetings Minutes</b>
<b>Consultation with non users</b>	<b>Cross section of non users identified through BV survey 06</b>	<b>2007</b>	<b>Focus group. Questionnaire.</b>

	Management Tool	Service Plan Targets	Customer Feedback	Bench Marking	
Service Area	Service Health Check Quarterly P.I.'s (x 5)	Annual Performance Review P.I.'s (x 10 - 15)	Service Quality Indicators	Quality Accreditation Schemes	Cross Cutting Added Value Indicators
Arts Development	<p>1. No of Palace Youth Theatre attendances</p> <p>2. Gender, Age &amp; Ethnicity breakdown of Youth Theatre attenders</p> <p>3. Number of AiR Partnership member/ agency representatives engaged</p> <p>4. Worcs Hub Website hits (AiR Cultural Guide)</p> <p>5. Performance rating (1-5) of Worcs Arts Marketing in</p>	<p>1. No of Shindig events in the Borough</p> <p>2. No of people attending Shindig events in the Borough</p> <p>The adoption by the local authority of a policy and strategy for the arts (self assessed graded response : please see <b>strategy self assessment</b> document) (annual)</p> <p>Spending per head</p>	<p>(Quarterly indicator)</p> <p>Satisfaction in Youth Theatre activities (4 indicators)</p>		



	<p>Borough of Redditch</p> <p>6. Performance of AiR Cultural Guide through Worcs Arts Marketing (WAM) across the County by % of uptake</p> <p>7. Palace Theatre main auditorium attendance no's &amp; % of capacity</p> <p>8. Palace Theatre Studio attendance no's &amp; % of capacity</p> <p>9. Oakhill Family Learning workshop no's</p>	<p>of population on the arts, including:</p> <p>4. Borough investment in running costs of arts based venues and infrastructure</p> <p>5. Investment in arts development and projects</p> <p>6. Investment in grants and funding for Borough based artists and arts organisations</p> <p>4. Total revenue investment.</p> <p>Leverage by the local authority's investment in arts facilities and activities:</p> <p>3. The ratio of</p>			
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		<p>external funding to internal funding for our arts based venues and infrastructure.</p> <p>4. The ratio of external funding to internal funding for our arts development and projects.</p> <p>3. The ratio of external funding to internal funding for our grants and funding for Borough based artists and arts organisations.</p> <p>Attendances at:</p> <p>Borough run Performance venues broken</p>			
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		<p>down by :</p> <p>Age Disability Status Gender Ethnic background</p> <p>Attendance at :</p> <p>Borough run Participatory activities broken down by :</p> <p>Age Disability Status Gender Ethnic background</p> <p>Range of support provided for artists, arts groups and other organisations (Graded response)</p> <p>Quantity of local authority provided general advice and information, e.g.</p>			
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		<p>through information sheets, newsletters, directories or website? This does not include marketing events.</p> <p>Quantity of local authority lead advise surgeries for Borough artists or arts organisations individual, bespoke advice. (covering e.g. availability of funding from the local authority and from other funding schemes, information on artists, marketing support, business support) (questionnaire responses)</p>			
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		<p>alternative technology</p> <ul style="list-style-type: none"><li>• Increase in bio diversity</li><li>• Walkers using health walks</li><li>• Health and Safety audit score</li><li>• Improvements in satisfaction ratings</li></ul>			
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	<b>Management Tool</b>	<b>Service Plan Targets</b>	<b>Customer Feedback</b>	<b>Bench Marking</b>	
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**SERVICE PLAN 07/08****Value for Money Considerations**

1. The Cultural Services Unit manage the budgets relating to four separate service cost centres and monitors the budget for the new Redi Centre Trust.

• Community Centres	£ 126,840
• AVCC	£ 170,160
• Arts Development	£ 39,930
• Museum	£ 167,000
• <i>Redi Centre</i>	<i>£ 172,240</i>

The discretionary element of the annual budget collectively amounts to £ 44,500. This is invested in planning, marketing, implementing and evaluating activity programmes and events.

The costs of Cultural services are compared with local and regional providers through APSE , ZBB and partnership frameworks. Information on costs are considered within the performance management framework for the services.

2. The cultural service block has a proven track record of effective partnership working, innovative procurement methods and income generation.

**AVCC**

- Private sector partner providing catering
- Voluntary sector partner providing water sports
- Increased income from events field and programming

**Arts Dev**

- £ 225,000 generated through external income 2001 – 05
- AIR Partnership ensures shared planning and resources
- HLF funded post (3 years) to develop theatre heritage agenda

**Community Centres**

- Identified for outsourcing to the voluntary sector / Social enterprise.
- Church Hill, Tenacres & Salop Road Community centres outsourced to the Voluntary sector and County Council.

**Redi Centre**

- Service moved into the 3<sup>rd</sup> sector as a charitable trust April 07



- External income streams secured, Learn direct, ESF fund, NLCD and franchise with NEW college.

All the cultural services have had to meet budget strategy efficiency targets and are delivering more for less expenditure

The value for money agenda is ingrained in these non mandatory service areas.

# IT SERVICES

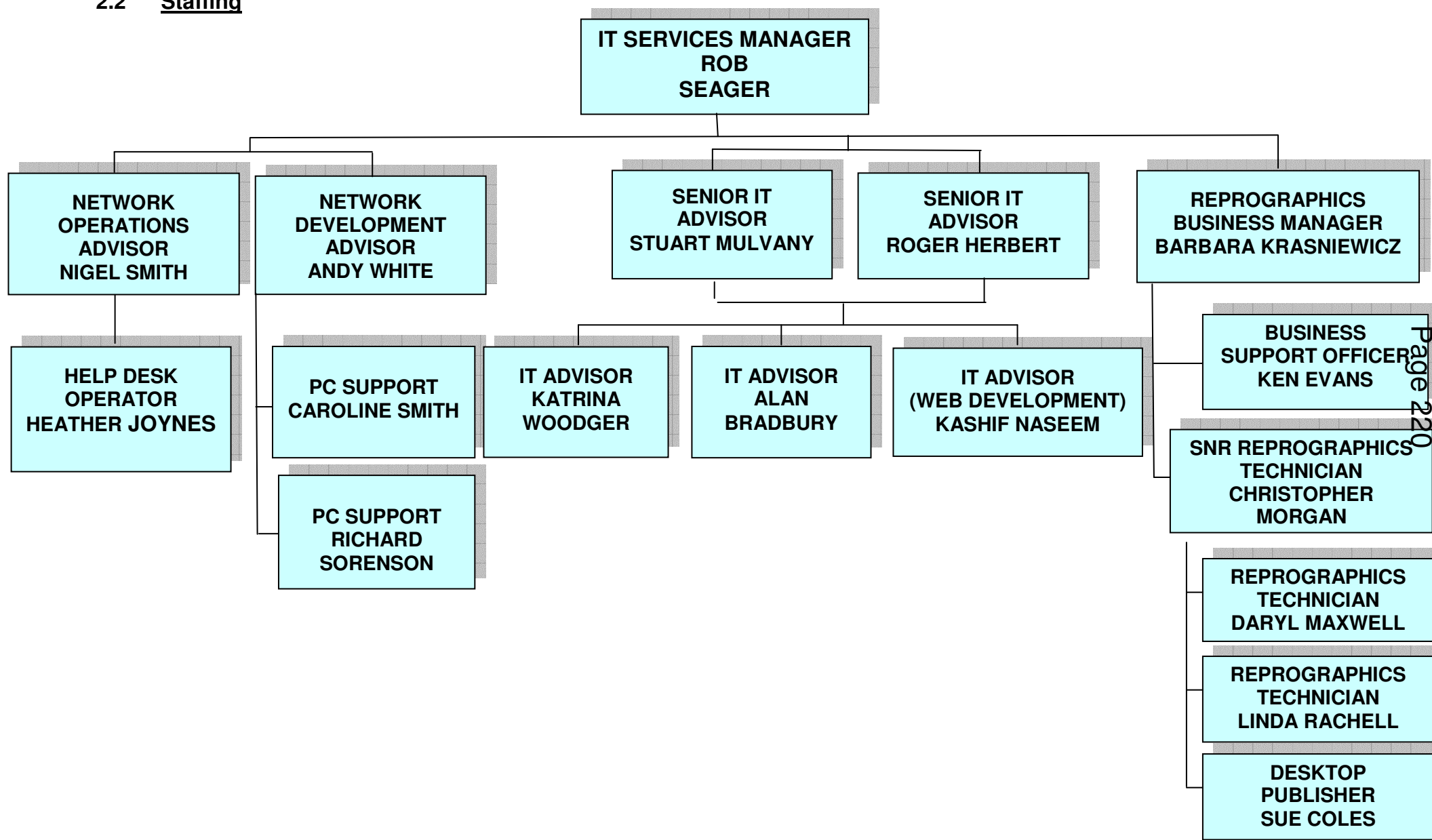
## SECTION 2 – OVERVIEW OF THE SERVICE

### 2.1 Outline of the Service Area

#### Service Details

- Primary service objective to support the economical, efficient and effective delivery of Council services through deployment of appropriate ICT, committed to providing information to the organisation through a robust and integrated communications network.
- The IT Service is essentially split into two areas of function, Operations and Support, and Application Development and Support.
  - Operations and support is the function dealing with desktop and hardware support, network support, helpdesk and operational management (report and print production).
  - Application development and support is the function dealing with the active development and support of corporate applications, and includes advice and development of management information from such systems. A subset of application development is the development of web services and development and facilitation of e-enabled services.
- Support of approximately 600 personal computers, 40 systems / applications, local and wide area network, and all associated hardware and peripherals.
- Also to meet the demands of the Council in providing a reprographics service, keeping costs to a minimum, whilst keeping up with the advancement of technology.
- The reprographics service is responsible for the provision of corporate print facilities, organisation of brokerage services, management of the fleet of multi functional devices (combined print, copy, scan and fax devices) and provides an element of the desk top publishing and design service

2.2 Staffing



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## SECTION 3 – REVIEW OF PROGRESS & ACHIEVEMENTS –

### 3.1 Achievements

<b>Achievement 05/06</b>	<b>Outcomes (How has it made a difference)</b>
Continued rollout of replacement computer facilities.	New technology provides the platform for more efficient delivery of services
Introduction of content management driven intranet	Provides business tool for services to collaborate and share information
Migration of the Council's website to Worcestershire Hub Portal	Adoption of common look and feel for the customer, and delivery of additional on-line services
Launch of Community Portal via Council's website	Community groups now able to promote their services, events and provide information to the wider community
Launch of on-line events promotion system	Facility for Council and any other group to promote local events.
Provision of on-line Public Access for Planning System	Allows customers to enter into consultation regarding planning applications via the Council's website
Launch of Pilot Electronic Document Management System.	Provided ability to produce electronic forms of documentation received in the Revenues, Benefits and NDR Services within the front office environment

<b>Achievement 06/07</b>	<b>Outcomes (How has it made a difference)</b>
Continued rollout of replacement computer facilities.	New technology provides the platform for more efficient delivery of services
Develop on-line interactive forms for the Authority's priority services not covered by the Worcestershire Hub Project as an ongoing process	Enables 24 hour access to online service requests in services where traditional service delivery was limited to office hours.
Support the introduction of an electronic system for managing the archiving and disposal of emails	Provides archiving function which reduces search times and aids email discovery. Reduces storage requirement on email server.
Support the introduction of a replacement financial management system together with integrated creditors system by March 2007	Allows efficiency savings through paperless ordering, and automated report production. Enables e-procurement.
Support the introduction of a replacement revenues system (Council Tax and Housing Benefits) by October 2006.	Allows web based access to citizen's accounts. Introduced efficiency savings through greater control of processes, and reduction in process times

### 3.2 What we didn't achieve

<b>We did not achieve 06/07</b>	<b>Why we didn't achieve this, and what we have learned.</b>
Introduce an electronic government focus group within Redditch Partnership by December 2007	The introduction of replacement corporate applications required more resources than expected.
Introduction of e-Procurement Services	Shortage of resources due to staff leaving / secondment. Needs to be given corporate focus.
Introduce a range of consultation services on the website to gauge public opinion regarding the following areas by December 2006	Shortage of resources in Policy team, and replacement of corporate systems given priority.
Implement application software with functionality to implement NLIS Level 3 by October 2006	The introduction of replacement corporate applications required more resources than expected.
Investigate new technologies, and where appropriate implement required software / hardware for remote access and authentication	Remote access technology has been introduced, but the configuration has taken longer than expected. Time scales set were too optimistic in an area of unknown technology.

## SECTION 4 – SETTING OUR KEY SERVICE OBJECTIVES

### 4.2 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

<b>OBJECTIVE1</b>	<b>Raise corporate awareness of the transformation agenda and facilitate Service Managers in the formulation of activity</b>
<b>Customer Focus</b>	<b>Services will be planned around providing customer focused delivery and enablement</b>

<b>Actions</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
1.1 To advise Service Managers in the formulation of activity to take account of e-initiatives and 'Priority Outcomes' as an ongoing process	<b>R Seager</b>	<b>Within existing service resource</b>	<b>100% Achievement of 'Priority Outcome' objectives.</b>
1.2 Introduce an electronic government focus group within Redditch Partnership by December 2007.	<b>R Seager / A Urka</b>	<b>IT Services Office Services</b>	<b>Creation of Redditch Partnership focus group - December 2007</b>

<b>OBJECTIVE 2</b>	<b>Develop web services for both Internet and intranet as business tools.</b>
<b>Customer Focus</b>	<b>Delivery of web services will improve accessibility of services</b>

<b>Actions</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
2.1 Continue to develop online interactive forms for the Authority's priority service areas not covered by the Worcestershire Hub Project as an ongoing process.	<b>K Naseem</b>	<b>Within existing service resource</b>	<b>No specific milestones – establishment of e-forms where required</b>
2.2 Introduction of e-Procurement services	<b>K Naseem</b>	<b>IT Services Policy Unit</b>	<b>Provision of process for registration of interest for tendering opportunities</b>
2.3 Introduce a range of consultation services on the website to gauge public opinion regarding the following areas by December 2007: - Existing council services Service development E-government services	<b>P Patten</b>	<b>Policy Unit IT Services</b>	<b>Provision of a consultation delivery channel via website – December 2006</b>



<b>OBJECTIVE 3</b>	<b>Support the introduction of new processes and modern systems.</b>
<b>Customer Focus</b>	<b>Will provide efficiencies in business process that will lead to better quality services</b>

<b>Actions</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
3.1 Introduce IT training / workshop into induction of new staff and general training of officers and Members to identify corporate standards and policies by December 2007.	<b>E Storer</b>	<b>IT Services Human Resources</b>	<b>Production of training material for IT policies – December 2007</b>
3.2 Implement application software with functionality to implement NLIS Level 3 by July 2007.	<b>S Skinner</b>	<b>IT Services Electoral Services</b>	<b>Commence transactions with NLIS to Level 3 – July 2007</b>
3.3 Support the introduction of a recognised corporate project management methodology by March 2008.	<b>S Hanley</b>	<b>Procurement Group</b>	<b>Introduction of recognized project management methodology – March 2008</b>
3.4 Support the introduction of an electronic system for managing the archiving and disposal of information under the code of practice for Records Management by March 2009	<b>P Patten</b>	<b>IT Services</b>	<b>Provision of electronic document management strategy – December 2007, implementation – December 2008</b>

3.5	Support the use of electronic methods for the delivery of minutes, agendas and reports to Members	<b>S Skinner</b>	<b>IT Services Member Services</b>	<b>Introduction of electronic delivery of information to members – July 2007</b>
3.6	Introduce self-service access point in Town Hall OSS	<b>R Seager</b>	<b>IT Services</b>	<b>Introduction of access point - June 2007</b>
3.7	Continue to develop services using SMS text messaging	<b>P Patten</b>	<b>IT Services</b>	<b>Pilot services developed – July 2007</b>
3.8	Develop the Geographical Information System to assist in the delivery of information using datasets available.	<b>R Seager</b>	<b>IT Services</b>	<b>Ongoing</b>
3.9	Support the introduction of electronic document management system in Housing Services	<b>L Tompkin</b>	<b>IT Services Housing Services</b>	<b>Introduction of EDMS in Housing Services – August 2007</b>
3.10	Introduce file classification scheme to corporate file structure	<b>P Bellamy</b>	<b>IT Services All Services</b>	<b>Pilot to be completed – December 2007</b>
3.11	Investigate the benefits of the introduction of interactive television for web services as an alternative to personal computers	<b>P Patten</b>	<b>IT Services</b>	<b>Pilot – December 2007</b>

<b>OBJECTIVE 4</b>	<b>Review and develop IT Services processes in order to modernise delivery and achieve best value.</b>
<b>Customer Focus</b>	<b>Modernisation of service processes will enable alternative efficient methods of working and provide a better quality service.</b>

<b>Actions</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
4.1 Review IT related security policies and investigate new technologies to administer / monitor as an ongoing process.	<b>A White</b>	<b>IT Services Internal Audit</b>	<b>Report to Committee on review of IT Policies – July 2007</b>
4.2 Maintain FAQ for helpdesk enquiries, with details of self fix where appropriate as an ongoing process	<b>A White</b>	<b>IT Services</b>	<b>Review helpdesk calls to provide FAQ's – September 2007</b>

<b>OBJECTIVE 5</b>	<b>Review print services and use of reprographics service to effect maximum efficiency savings</b>
<b>Customer Focus</b>	<b>Modernisation</b>

<b>Actions</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
5.1 Review utilisation of high volume copier in Reprographics Unit and report to CMT on proposed options by September 2007.	<b>B Krasniewicz</b>	<b>Within existing</b>	<b>Report to CMT – September 2007</b>
5.2 Assist the authority in the realisation of efficiency savings by the migration and control of print to the multi-functional devices as an ongoing process	<b>B Krasniewicz</b>	<b>Within existing</b>	<b>Provision of full device capability –April 2007  Migration of 25% of current local print volume to multi- functional device – December 2007</b>

## 4.2 PERFORMANCE INDICATORS

Description of Indicator	Type e.g. BVPI Local Custom LAA	Predicted or Actual 2006/07	Target 2007/8	Target 2008/9	Target 2009/10	How have these targets been set?
Customer Satisfaction Score (1 – 7) UQ 5.01	Custom - SocITM KPI	5.2	5.4	5.5	5.6	SocITM Benchmark
Access to IT Technology - Office based staff with access to PC (UQ 100%) - Members with PC (UQ 100%)	Custom – SocITM KPI	95%	97%	99%	100%	SocITM Benchmark
		93%	96%	100%	100%	SocITM Benchmark
Satisfaction in IT Competence of Employees (UQ 4.5)	Custom – SocITM KPI	4.2	4.5	4.6	4.7	SocITM Benchmark
Website Page Impressions	Custom		5,977,586	7,770,861		% Increase
Unique Visitors to Website	Custom		103,497	155,246		% Increase
No. of e-enabled web payments	Custom		1,855	3,000		% Increase

## SECTION 5 – RESOURCES 2007 – 2010

### VALUE FOR MONEY CONSIDERATIONS

What is value for money?

#### 5.1 VALUE FOR MONEY CONSIDERATIONS

- The Information Technology and Reprographics Services manage the budgets relating to three separate cost centres:
 

IT Services	£ 684,830
Reprographics	£ 269,470
Photocopier Services	£ 72,500
- Of the total service budget (£1,026,800) some £533,880 (52%) is employee costs.
- £5,600 was spent on employee training. (approx £220 per FTE)

## SECTION 6 – CONSULTATION AND FEEDBACK

### 6.1 PREVIOUS CONSULTATION

What Consultation has taken place previously?	How has the information gained in consultation been used?
Service user survey 06/07	Development of service helpdesk to allow intranet access.

### 6.3 CONSULTATION PLANNED FOR 2007 – 2010

<b>6.3 CONSULTATION PLANNED FOR 2007 – 2010</b>			
<b>What will the Service be consulting on? in 2005/8</b>	<b>Who is being Consulted</b>	<b>When is this proposed to take place?</b>	<b>How will this be delivered?</b>
Survey of customer satisfaction and IT Competence	Internal users	Half Yearly	email
Service Level Management / Business Requirement	Service Managers	Half yearly	Email / Meeting

# **ECONOMIC** **DEVELOPMENT**



## **ECONOMIC DEVELOPMENT**

### **SECTION 2 – OVERVIEW OF THE SERVICE**

**2.0** The town's economy grew from its origins in needle making to spring making and other metal manufacturing industries, branching out into this and additional types of manufacturing supporting the automotive sector. The town's strategic position in relation to the major UK car manufacturers and its proximity to the motorway network mean that Redditch is still home to a wide range of companies that are part of the automotive supply chain. Redditch has over twice the national average in terms of employment in manufacturing industries. When MG Rover nearly closed down in 2000 this proved to be the catalyst for a number of local firms to move away from their reliance on Rover and the automotive industry. This coupled with global economic pressures has also seen a move away from low added value manufacturing activities with the town now aspiring to attract and nurture high technology firms producing high value added goods.

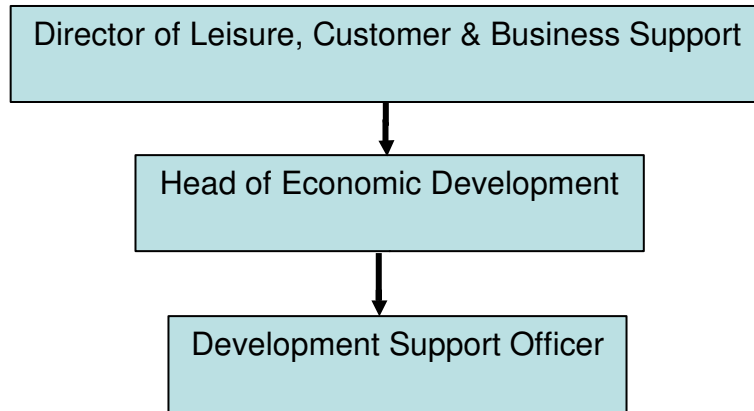
As a whole, Redditch does not appear to have any serious economic problems and as such does not qualify for any geographically focussed funding from Advantage West Midlands or the EU. However, economic data at both the town and ward level masks much smaller pockets of deprivation within the town with 9 of our 55 super output areas being within the most deprived 20% in the country (Index of Multiple Deprivation, 2004).

The Economic Development Team works closely in partnership with other local authorities both within Worcestershire and across the West Midlands region in addition to other organisations including the Learning & Skills Council, the Chamber of Commerce & Business Link and Advantage West Midlands.

#### **2.1 Outline of the Service Area**

- To ensure that residents have the opportunity to reach their potential in the skills required to gain employment.
- To provide and promote services that assist business to relocate to, start-up, grow and/or stay in Redditch in order to safeguard local jobs and create new job opportunities for local people.
- To work in partnership with other organisations to maximise opportunities for the residents and businesses of Redditch.
- To maintain a thorough awareness of the performance of the service, trends in customer requirements, services available through other agencies and broader economic trends in order to promote a culture of innovation and achieve continuous improvement within the service.

**Staffing**



**Head of Economic Development (37 hours per week)**

- Strategic overview of the economic well-being agenda within the Council
- Partnership and networking activities
- Labour market policies/skills issues
- Liaison regarding the development and application of policies relating to employment land
- Marketing ED services & promoting Redditch as a business location
- Economic research and statistics
- Business liaison
- In depth support to those seeking to relocate to Redditch
- Sector specific issues

**Development Support Officer (25 hours per week)**

- General business advice
- Specialist advice on the availability of commercial land and premises
- Business start-up and enterprise support
- Maintenance of performance management and management information systems and the provision of monitoring reports

## **ECONOMIC DEVELOPMENT**

### **SECTION 3 – REVIEW OF PROGRESS & ACHIEVEMENTS**

#### **3.1 Achievements 2004/05**

Met with all key departments within the Council that deal with businesses or have a clear effect on economic well-being to develop working relationships.	Closer working relationships, better understanding of other departments and what they have to offer local businesses.
Went live with on-line property enquiries	There was a 23% increase in property enquiries received compared to 03/04 and 23% of enquiries were received via the on-line property search demonstrating a direct link.
The team assisted 22 companies in finding commercial premises in Redditch.	These companies created 175 jobs, safeguarded 108 jobs and relocated 82 jobs to Redditch.
Produced an Economic Profile of Redditch	This has provided valuable contextual information for policy making, potential inward investors and planned business start-ups.
Produced first annual wage rate survey.	This has filled an important gap in available information and has assisted companies when making decisions about appropriate wage rates and in deciding whether to locate to Redditch.
Secured RBC's position as the primary pilot for the implementation of the Single Business Account with £10,000 of funding for consultancy from ODPM.	We are well on the way to achieving priority outcome G8.

#### **Achievements 2005/06**

<b>Achievement</b>	<b>Outcomes (How has it made a difference)</b>
The development of the Business Description Schema for the Single Business Account (SBA).	This is the basis for the national standard for all local authority Single Business Accounts and will enable data sharing, data comparisons and forms the foundation for the development of the SBA so that businesses can receive a higher level of service and higher degree of self service via the internet from local authorities.
The team successfully assisted 36 companies in finding commercial	These companies created 67 jobs, safeguarded 181 jobs and relocated 54

premises in Redditch.	jobs to Redditch.
Close and co-ordinated partnership working to tackle the effects of the closure of MG Rover.	This avoided duplication of effort and ensured that local businesses involved in the supply chain and former employees had easy access to comprehensive support.
Support was provided for an in depth review into the economy, skills & jobs carried out by the Leisure, Tourism & Economy Overview & Scrutiny Committee.	Members increased their awareness of the issues and identified areas for further work.

### **Achievements 2006/07**

<b>Achievement</b>	<b>Outcomes (How has it made a difference)</b>
The team worked with Alcium Software to incorporate the Business Description Schema into their Evolute back office system.	Economic Development now has a back office system which is compliant with the standards for the Single Business Account (SBA). This should facilitate and enable joint working and information sharing with other departments and organisations.
The team successfully assisted 27 companies in finding commercial premises in Redditch.	These companies created 136 jobs, safeguarded 90 jobs and relocated 118 jobs to Redditch.
The team carried out the first stage of the Employment Land Study looking at the ownership of allocated employment sites.	This will enable the team to find out about the intentions of the land owners to develop these sites and put prospective occupiers/developers in touch with these land owners.
Developed Evolute to accommodate all enquiries received by the team.	The team can now retain a full view of customer contact within one system and have reduced the number of systems requiring data inputting to one.
Presentation of property details amended in line with customer comments.	Customers can now view photographs of properties that match their requirements where photos have been loaded on to Evolute.
Upgraded our back office system from 'Property Pilot' to 'Evolutive',	As the system is now web based all members of the team are able to access the system from anywhere with an internet connection allowing greater flexibility in service delivery.
As a result of upgrading our back office system and becoming SBA compliant all processes relating to the processing of customer enquiries were examined and reengineered.	We have a more streamlined customer focussed service and have achieved greater efficiencies in a number of areas.

**3.2 What we didn't achieve**

<b>We did not achieve</b>	<b>Why we didn't achieve this, and what we have learned.</b>
Spring marketing campaign	This was planned to coincide with the launch of online tracking for the property service. The testing of the system took far longer than envisaged and it was therefore not appropriate to promote this during the spring.

## **ECONOMIC DEVELOPMENT**

### **SECTION 4 – SETTING OUR KEY OBJECTIVES**

#### **4.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES**

<b>OBJECTIVE1</b>  <b>To ensure that residents have the opportunity to reach their potential in the skills required to gain employment.</b>	<b>LEAD</b>	<b>RESOURCES</b> <b>Including</b> <b>Support Services</b>	<b>MILESTONES</b>
1.1 To attend meetings of the Local Lifelong Learning Network in order to promote the training needs of local businesses and to provide a link to the wider strategic agenda for learning and skills.	<b>Head of Economic Development</b>		
1.2 To promote the skills needs of residents and businesses in Redditch to strategic bodies such as the Learning & Skills Council.	<b>Head of Economic Development</b>		

<b>OBJECTIVE 2</b>  <b>To provide and promote services that assist business to relocate to, start-up, grow and/or stay in Redditch in order to safeguard local jobs and create new job opportunities for local people.</b>	<b>LEAD</b>	<b>RESOURCES</b> <b>Including</b> <b>Support Services</b>	<b>MILESTONES</b>
<p>2.1 Run an autumn advertising campaign in the local press to promote the commercial property search service and new Single Business Account functionality.</p> <p>2.2 Respond efficiently and effectively to the wide range of business enquiries received by the team.</p> <p>2.3 To assist and encourage companies to relocate to/within Redditch.</p> <p>2.4 Develop and maintain the Economic Development Team's on-line presence through the Council's website and to review this in line with changes to the regional business support model.</p> <p>2.5 Review and update all off the shelf solutions for business information and advice to include all fact sheets and the Business Support Services Guide.</p>	<p><b>Head of Economic Development</b></p> <p><b>Development Support Officer</b></p> <p><b>Development Support Officer</b></p> <p><b>Head of Economic Development</b></p> <p><b>Head of Economic Development</b></p>	<p><b>£1000</b></p>	<p><b>To commence mid September.</b></p>



2.6	Work with the Planning department on the formulation and application of policies in relation to employment land.	<b>Head of Economic Development</b>		
2.7	Following the investigation into all allocated employment land that is not currently in use nor available on the open market, put together information to promote this land to potential purchasers.	<b>Development Support Officer</b>		
2.8	Provide advice and support to the Young Enterprise Programme by sitting on the Redditch & Bromsgrove Young Enterprise Board.	<b>Head of Economic Development</b>		
2.9	To maintain a presence at all meetings of the Worcestershire Economic Partnership and appropriate sub-groups.	<b>Head of Economic Development</b>		

<b>OBJECTIVE 3</b> <b>To maintain an awareness of the performance of the service, trends in customer requirements, services available through other agencies and broader economic trends.</b>	<b>LEAD</b>	<b>RESOURCES</b> <b>Including Support Services</b>	<b>MILESTONES</b>
3.1 Continue to develop the use of the Single Business Account (SBA) within the service and to provide the customer service lead on the development and implementation of the SBA within Redditch Borough Council and the Worcestershire Hub.	<b>Head of Economic Development</b>	<b>Development will involve support from I.T. services as technical lead and services that deal with businesses as customers.</b>	
3.2 Maintain and develop the Evolutive commercial property database to provide up to date information on the availability of land and property and to analyse property enquiries.	<b>Development Support Officer</b>	<b>£945 for share of license fee.</b>	
3.4 Send out and analyse questionnaires to measure satisfaction levels with the commercial property search service.	<b>Head of Economic Development</b>		<b>Analyse results to be fed into service planning process.</b>

## 4.2 PERFORMANCE INDICATORS

Description of Indicator	Type e.g. BVPI Local Custom	Actual 2004/5 (or latest figures available)	Actual 2005/6 (or latest figures available)	Target 2006/7	Target 2007/8	How have these targets been set
Proportion of the working population who are unemployed.	Audit Commission Indicator (ECR2a)	2.2% (NOMIS, 03/05) GB = 2.4%	2.9% (NOMIS 03/06) GB = 2.6%  <b>Target not Met</b>	2.5% (NOMIS 02/06) GB = 2.6%  <b>Target Met</b>	Maintain at below GB average	Due to the wide range of factors that can affect this indicator it is important to maintain our current position rather than set numerical targets that may not be achievable
Average annual earnings for full-time workers, working in Redditch. (1)	Audit Commission Indicator (ECR4a)	£455.50 per week gross (Annual Survey of Hours & Earnings 2004)	£482.20 per week gross (Annual Survey of Hours & Earnings 2005)  5.9% increase  GB = 3.6% increase <b>Target Met</b>	£454.20 per week gross (Annual Survey of Hours & Earnings 2006)  5.8% decrease  GB = 4.1% Increase <b>Target not Met (2)</b>	% increase more than that for GB	Due to the wide range of factors that can affect this indicator it is important to maintain our current position rather than set numerical targets that may not be achievable. Having a % increase higher than that for GB will further close the gap between average earnings in Redditch and GB.

Description of Indicator	Type e.g. BVPI Local Custom	Actual 2004/5 (or latest figures available)	Actual 2005/6 (or latest figures available)	Target 2006/7	Target 2007/8	How have these targets been set
% change in number of VAT registered businesses in the area over the year (1)	Audit Commission Indicator (ECR7)	+2.03% (ONS 02-03)	+0.68% (ONS 03-04)  GB = +1.1%  <b>Target not Met</b>	+3.6% (ONS 04-05)  GB = +1.3%  <b>Target Met</b>	Maintain growth at or above GB average.	Due to the wide range of factors that can affect this indicator it is important to maintain our current position rather than set numerical targets that may not be achievable.
Number of jobs created, safeguarded or relocated by companies that have used the property relocation service and moved to Redditch.	Audit Commission Indicator (ECR18 – modified)	365	302  <b>Target Exceeded</b>	344  <b>Target Exceeded</b>	264	Target based on the average for the previous five years.
Proportion of respondents to the commercial property service questionnaire that are satisfied or very satisfied with the service.	Local	87.5%	100%  <b>Target Exceeded</b>	80%  Enter Data	82%	Figures based on very small sample. Target based on average for previous two years plus 2% per annum thereafter.

1. The Office of National Statistics revises the previous year's data when new data is released. This explains any disparity between this and figures previously reported.

2. Original and revised figures for 2005 differ by £18.60, it is therefore possible that the figure for 2006 will be revised significantly in 2007.

## **ECONOMIC DEVELOPMENT**

### **SECTION 5 – RESOURCES 2007 – 2010**

#### **5.1 VALUE FOR MONEY CONSIDERATIONS**

The Economic Development Team has a budget of £82,330. The majority of this budget relates to overheads, staff costs, training, travel and office supplies. The remainder of the budget, to be used for printing, marketing and projects is £5,080.

The Economic Development Team's key back office system (Evolutive) was procured and is maintained in partnership with Worcestershire County and District Councils (with the exception of Bromsgrove). This allows us to share the cost of the system and also to provide interim service cover between partners when necessary.

Business Process Reengineering has taken place around our key services to businesses providing more on-line self service and automation of responses to service requests. This has resulted in savings that are likely to increase as the on-line offer to customer's increases.

#### **5.2 FINANCIAL CONSIDERATIONS (2008 – 2011)**

The current budget limits scope for development.

#### **5.3 ASSETS**

None

#### **5.4 HUMAN RESOURCES**

The post of Head of Economic Development will be vacant for a period of time which is likely to impact on the Development Support Officer and Director of Leisure, Customer & Business Support.

#### **5.5 USE OF RESOURCES**

The team will continue to seek out methods of maximising the budget by working in partnership with other organisations in terms of procurement and project delivery.

## **ECONOMIC DEVELOPMENT**

### **SECTION 6 – CONSULTATION AND FEEDBACK**

#### **6.1 PREVIOUS CONSULTATION**

<b>What Consultation has taken place previously?</b>	<b>How has the information gained in consultation been used?</b>
Customer satisfaction questionnaires are sent to every client enquiring about the availability of commercial premises.	<p>Following contact with those clients who appeared to be dissatisfied with the service it became clear that they were actually dissatisfied with aspects outside of our control e.g. what property is available. The questionnaire was subsequently changed to avoid any further confusion and this resulted in 100% satisfaction rates during 05/06.</p> <p>Responses to the surveys are analysed and possible changes to the service considered as a result.</p>

#### **6.2 WHAT OUR CUSTOMERS THINK**

<b>Nature of Complaint/Comment/Request.</b>	<b>How did you respond?</b>
<p>The majority of service requests were for information on the availability of commercial premises followed by information on how to start up a business, general information on businesses – usually a business directory, financial assistance available to businesses, and enquiries about the ownership of land and property.</p> <p>Customers appeared to be dissatisfied with the presentation of property details when carrying out a commercial property search. They particularly wanted to see photographs of the premises.</p> <p>The team did not receive any complaints.</p>	<p>We have off the shelf solutions for the most popular service requests which can be tailored to the customer's specific needs.</p> <p>The presentation of property details has been amended to include photographs where available and during 2007/08 photographs of properties on the database will be taken where not supplied and added to the property record.</p>

### 6.3 CONSULTATION PLANNED FOR 2005 - 2008

Consultation taking place in 2005/8	Group being Consulted	When	How
Commercial property service questionnaire	Users of the commercial property search service.	Questionnaires sent out to each enquirer 2 months after the initial enquiry	Via post, fax or e-mail, whichever is their preferred method of contact.
Website search questionnaire.	Users of the on-line commercial property search facility.	Questionnaires sent out to each enquirer 2 months after the initial enquiry	Via post, fax or e-mail, whichever is their preferred method of contact.







# Housing and Asset Management Directorate Service Plan 2007-10





## **APPENDIX TWO**

# **ENVIRONMENT AND PLANNING DIRECTORATE**

# **SERVICE PLAN 2007 – 2010**

## ENVIRONMENT AND PLANNING DIRECTORATE

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# ENVIRONMENT & PLANNING SERVICE PLAN 2007 TO 2010

## SECTION 1 – INTRODUCTION

The Council will work towards the vision for the town the “**20:20 Vision – Redditch Community Plan**” developed in 2003 on the basis of extensive consultation with our residents. The main themes of this are



**HEALTHY COMMUNITIES**



**SAFER COMMUNITIES**



**BETTER ENVIRONMENT**



**EDUCATION LEARNING & SKILLS**



**ECONOMY**



**CONNECTING REDDITCH**



**CULTURE & RECREATION**

The Community Strategy is currently being reviewed with the Partnership and any changes will be reflected in forthcoming Service Plans.

The Council’s **Corporate and Performance Plan** identifies our contribution to this vision, and gives firm commitments on how the Council will deliver on its four priority areas:

- |  |  |
|--|--|
| <p>★ <b>Improving the reality and perception of Community Safety</b></p> | <p>★ <b>Protecting and improving Environment and transport</b></p>   |
| <p>★ <b>Promoting best standards and opportunities in Housing.</b></p>   | <p>★ <b>Providing a wide range of opportunities for Leisure.</b></p> |

### Environment & Planning Directorate

This Directorate Service Plan sets out the key service objectives and targets for the Directorate as a whole and for each of the major service areas individually for the period April 2007 to March 2010 (short to medium term). The plan also recognises where issues are likely to be ongoing in the longer term.

The Directorate is comprised of 8 distinct service units as follows:-

- Building Control
- Community Safety - including Anti-Social Behaviour
- Community & Transport Services - including Care & Repair, Dial A Ride and Shopmobility
- Environmental Services } Joint Service Plan
- Environmental Operations }
- Environmental Health and Taxi Licensing
- Human Resources
- Planning Services

Service area, team and, where appropriate, individual work programmes continue to be developed and utilised to ensure appropriate forward planning and assessment of performance against key targets. This work is undertaken within the Corporate performance management framework for the Authority.

### **Environment & Planning Directorate Services**

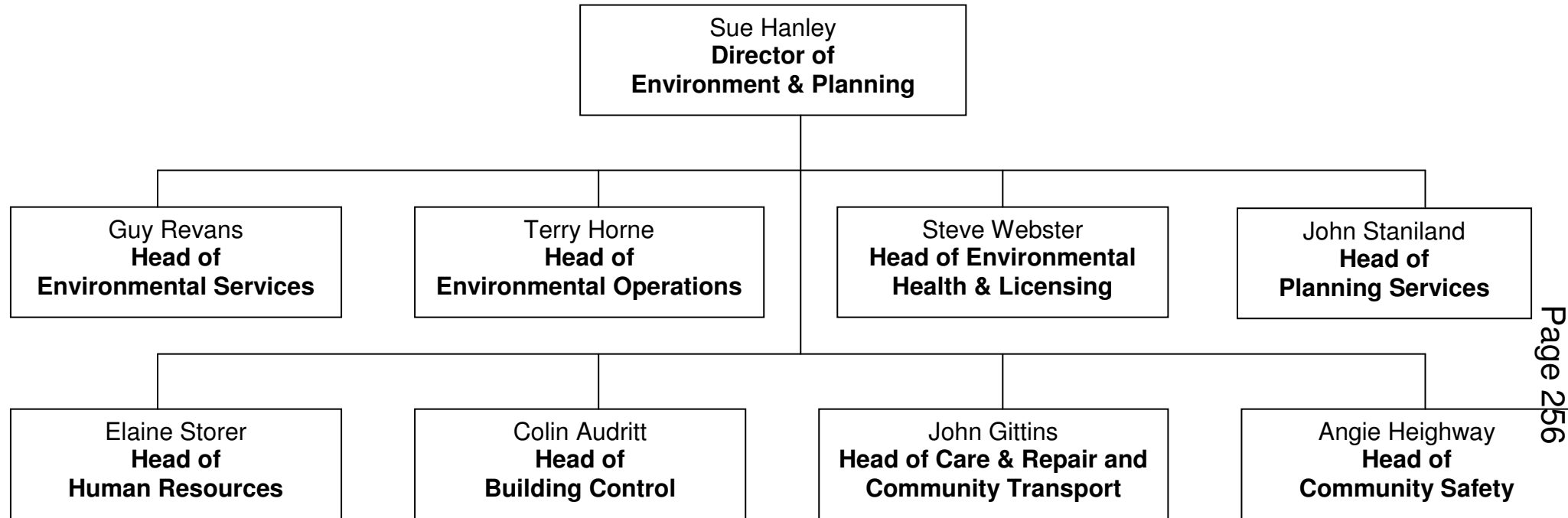
As a Council, we have developed a further priority, to be a **well managed organisation**. If we are to achieve quality in all the priority areas alongside our other commitments, it is essential that we manage our affairs effectively. Identified in the plan is how the Directorate will support and in some cases take a lead in achieving this priority.

The services within the Directorate supporting the commitment to be a **well managed organisation** are as follows:

- Waste Management Services
- Landscape and Countryside Services
- Landscape Capital Project Team
- Planning Services – Development Control and Development Plans
- Environmental Health
- Licensing
- Building Control
- Human Resources
- Crematorium and Cemetery Services
- Waste Collection Services
  - Domestic refuse
  - Recycling service
- Cleansing Services
- Administration and Finance Support Services
- Transport Services
- Supplies and Stores
- Dial-a-Ride and Shopmobility
- Care & Repair
- Community Safety
- Anti-Social Behaviour Team

A Directorate Management Team structure is produced on the next page.

**ENVIRONMENT & PLANNING DIRECTORATE MANAGEMENT TEAM**





The next section of the Service Plan should identify the actions being taken within the Directorate to support the commitment to be a **well managed organisation**.

## **1.1 A WELL MANAGED ORGANISATION**

This section of the Service Plan identifies the actions taken within the Directorate to support the commitment to be a **well managed organisation**.

The Directorate will adopt the principles and integrate them within the development of strategy and policy, and into the day-to-day delivery and management of services.

Human Resources as a corporate support service will play a critical role in the development and support to the organisation.

The following areas can be identified as direct contributions to this priority of the Council.

### **ENSURING A SUSTAINED IMPROVEMENT IN SERVICES**

- Work with partner agencies to consider alternative means of service enhancement and delivery.
- Continue to achieve stretch targets and improved service outcomes in priority areas.
- Adopt a “risk based assessment” approach in the development of all new projects.
- Publish service standards for Street Cleansing and Landscape.
- Directorate team management of priority outcomes and targets.

### **PROMOTION OF LEARNING & DEVELOPMENT WITHIN THE ORGANISATION**

- Introduce a senior management development/leadership programme.
- Produce a revised Learning and Development programme.
- Contribute to corporate publications and documents.
- Adhere to the Staff Management Charter.

### **DEVELOP PARTNERSHIP WORKING**

Effective partnerships are essential to a number of the Directorate services.

We will lead, or support, the development of a range of Partnerships:-

- Redditch Community Safety Partnership
- North Worcestershire Community Safety Responsible Authorities Group
- Redditch Anti Harassment Partnership
- Integrated Passenger Transport Forum
- North Worcestershire Care & Repair Agency
- Joint Municipal Waste Forum
  
- Support the Redditch Local Strategic Partnership in its review and restructure.

### **ACHIEVE EFFECTIVE FINANCIAL MANAGEMENT**

- Support the Fees & Charges Member Group.
- Deliver Directorate contributions required in the account of Annual Efficiency savings.
- Ensure services are delivered within the corporate Value for Money framework in accordance with the procurement agenda and strategy.
- Monitor all cost centre budgets on a monthly basis in conjunction with Financial Services with agreed reporting to Members.
- Monitor all capital funded schemes with progress and reporting to Members.

### **TO MANAGE OUR ASSETS EFFECTIVELY**

The Directorate will provide support to the Asset Management Plan and contribute to the:

- Management of disposals.
- Provide up-to-date information of buildings and assets managed within the Directorate.
- Contribute to the office accommodation strategy.
- Effective management of Capital Projects and bids.
- Support and provide the planning lead of the Church Hill District Centre.

### **TO MANAGE OUR STAFF EFFECTIVELY**

- Introduce a Leadership Programme.
- Produce the framework for targeted action in support of the Absence Policy.
- Review of Occupational Health provision.
- Implement the Health & Safety action plan with the support of the Health & Safety Committee.
- Produce a staff retention strategy.
- Complete the remaining terms and conditions issues within the Single Status framework including a job evaluation framework over the next two years.

### **TO ACHIEVE AND PROMOTE BEST PRACTICE IN EQUALITY ISSUES**

- Support the achievement of level 3 of the Equality Standard.
- Contribute and assess the implications of proposed revisions to national equality legislation.
- Monitoring and acting on the Equalities performance indicators where lead responsibility is held.
- Ensure staff are trained and aware of equalities and diversity issues.
- Promote and develop good practice to support Community Safety.

### **TO MANAGE RISKS EFFECTIVELY**

- Support Member training and involvement in risk management.
- Produce a Directorate risk register with a systematic approach to monitoring and review of risk management plans.
- Contribute to the Corporate risk register with reports to Members of risks and control measures.

The key risks for the Directorate have been reviewed and identified with action plans and control measures being reviewed. These are detailed later within this service plan.

### **TO COMMUNICATE AND CONSULT EFFECTIVELY**

- Contribute to the delivery of the Customer Access Strategy.
- Ensure staff receive accredited corporate customer service training.
- Ensure regular and planned consultation as outlined within the respective service area plans.
- Deliver actions contained within the Communications Strategy and contribute to internal and external publications.
- Consult proactively to influence proposals for service delivery.
- Support the Member led review group to scrutinise the Communications Strategy.
- Build ongoing proactive relationships with the local media.
- Use clear consistent standards for external service publications.

Priority areas in respect of effective communication and consultation arrangements for the Directorate in the forthcoming year will include:

- Regional Spatial Strategy proposals (Housing and employment land growth).
- Community Safety outcomes.
- Waste agenda.

### **TO IMPLEMENT E-GOVERNMENT**

- Support the Worcestershire Hub project and developments.
- Support the migration of services into the Contact Centre and One Stop Shop.
- Support the development of online services.

Priority areas for the Directorate in the forthcoming year for customer access revisions include licensing and environment services.

## 1.2 THE SERVICE AND THE COMMUNITY STRATEGY

The next section of the Service Plan should identify the actions being taken within the Directorate to support the Community Strategy.

### SAFER COMMUNITIES

We will lead for the Authority, and work in partnership to create safer communities by:

- Co-ordinate the Community Safety Audit and Strategy for the Redditch Community Safety Partnership, and deliver on key objectives to tackle crime, disorder, anti-social behaviour and drugs and alcohol misuse.
- Develop a Strategy with Partners to tackle Anti-Social Behaviour.
- Co-ordinate the Council's duty under Section 17 of the Crime and Disorder Act 1998, to ensure that community safety implications are considered in the planning and delivery of the Council's services.
- Assessing new developments for compliance with Secured by Design and to achieve a sense of place. Planning powers will be used to improve degraded areas, remediation of contaminated land and the removal of fly-posting.
- Ensure that all development schemes incorporate appropriate measures in their design, layout, siting and landscaping to minimise the risk of crime and maximise security.
- Reduce numbers of abandoned vehicles or else ensure their rapid removal to avoid 'firing'.
- Increase the safety of public transport, through measures developed between the Community Safety Partnership, the Bus Quality Partnership and Bus Operators.

### HEALTHY COMMUNITIES

We will increase the health of local communities by:

#### Access to Services

- Ensuring new developments are accessible to people with disabilities.
- Requiring remediation of land when contaminated sites are being developed.

#### Public Health

- Develop and sustain a local food strategy with priority actions.
- Contribute to the promotion and implementation of the Worcestershire Affordable Warmth Strategy, through advice and information from the Care and Repair Agency.
- Provide reassurance and support for victims and witnesses of anti-social behaviour to improve their quality of life.

## **BETTER ENVIRONMENT**

We will lead and support a better environment by:

### Sustainability

- Incorporating sustainability into key service provision.

### Built Environment

- Lead on the Cleaner, Safer, Greener Communities Agenda, and deliver on the Local Public Service Agreement Community Safety Projects.
- Lead on the Estate Enhancement Programme.
- Conservation and enhancement of the borough's historic environment.
- Ensure that the principles of good design are incorporated into all **new** developments in the borough.

### Housing

- Allocate sufficient land to meet agreed demand for new housing and ensure that this is brought forward with proper regard to sustainability.
- Encouraging the efficient and effective re-use of brownfield sites.
- Setting targets for the percentage of new dwellings to be on brownfield sites.
- Contribute to the Redditch Private Sector Housing Strategy, through the development of alternative sources of funding, and the delivery of a hierarchy of assistance.

### Litter Management

- Monitor the cost of keeping local authority land clear of litter.

### Natural Environment

- Value and where possible protect and enhance the diversity of nature through policy guidance on landscape character and the implementation of the Worcestershire biodiversity action plan.
- Assist with the development and implementation of the emerging Landscape and Countryside Strategy.
- Conservation of the natural environment and landscape quality of the borough and protecting it from inappropriate development.
- Continue community woodland management project until 2007.

### Waste Minimisation

- Minimise waste, then re-using or recovering it through recycling.
- Increase the amount of waste recycled or composted.
- Extend the kerbside recycling scheme.

## **ECONOMY**

To encourage a sustainable economy the Directorate will:

### District Centres

- Protection and enhancement of the District Centres.

Diversification/Economic Base

- Provide and protect a balanced portfolio of employment land.
- Contribute to the promotion of economic vitality in the Rural Area through enabling controlled farm diversification.

Town Centre

- Contribute to the vitality and viability of the Town Centre by promoting the location as the foci for key users, which attract a lot of people.
- Support the improvement of the night time economy in the Town Centre, through the Community Safety Strategy.

**CONNECTING REDDITCH**

The Directorate's contributions include:

- Contributions will be obtained from appropriate developments to secure community facilities.
- Use the land use policy to protect and enhance community facilities in appropriate locations.
- Lead on the planning process for the development of the Abbey Stadium.
- Influence the Worcestershire Local Transport Plan for 2006-2011 to address the future transport needs for Redditch.
- Work with the Bus Quality Partnership and bus operators to improve the use of public transport and customer satisfaction with it.
- Work in partnership with the Bus Quality Partnership to improve customer satisfaction with public transport information.
- Develop volunteering policies and opportunities, in particular through the Dial-A-Ride and Shopmobility services.

## 1.3 THE DIRECTORATE AND THE CORPORATE PLAN

The next section of the Service Plan should identify the actions being taken within the Directorate to deliver the Corporate and Performance Plan.

### **COMMUNITY SAFETY**

- To reduce crime:
  - To develop CDRP tasking to have a direct and concerted impact on criminal, anti-social and environmental issues.
  - To carry out an options appraisal on merging the Redditch Community Safety Partnership.
  - To mainstream Section 17 of the Crime and Disorder Act 1998.
  - Development of Community Safety Projects to support crime reduction targets - (i) Home Security Project; (ii) Community Payback Service Placements; (iii) Woodrow District Centre Project.
- To keep local communities feeling safe:
  - To establish procedures for recording and taking action against racial and all forms of harassment.
  - Develop a communication strategy for the Redditch Community Safety Partnership.
- Build respect in communities and reduce anti-social behaviour:
  - Develop a Respect Action Plan to encompass Children and Young People; Behaviour and Attendance at School; Supporting families; Strengthening communities; Effective enforcement and community justice.
  - Support the implementation of the Respect Standard for Housing Management.
- Deliver the Respect and Responsibility Schools Project.

### **ENVIRONMENT & TRANSPORT**

- To achieve a sustainable level of household waste:
  - Introduction of improved waste collection service to “hard to reach properties”.
  - Achieve the Joint Municipal Waste Target of 24%.
  - Present outcomes of the move to Alternate Weekly Collections.
  - To work with the County Council and other District Councils in Worcestershire to update the Joint Municipal Waste Strategy and investigate opportunities for shared services/partnership working.
- To provide cleaner, greener public spaces:
  - Development of County-wide Graffiti Partnership
  - Develop mechanisms to manage the Small Area Environmental Improvement Fund.
  - Publish and implement service standards for Street Cleansing and Landscaping.
  - Town Centre improvements.
  - Landscape Capital Project delivery.
  - Estate Enhancement Project.
  - Evaluation of Clean Neighbourhoods and Environment Act.
  - Implement Flood Alleviation Scheme - Batchley Brook.
- To develop plans and strategies to improve the Council’s sustainability performance:
  - Reduce the overall carbon footprint of the Council (LAA).
  - Production and adoption of a strategy and action plan.

- Work with Redditch Local Strategic Partnership to ensure sustainability is a key objective within the Community Strategy.
- To provide a public and community transport network that is accessible, reliable, efficient and affordable:
  - Secure resources for maintenance of existing services.
  - Establish the sustainability of a Dial-A-Ride service after end of WiNN funding in April 2008.
  - Introduce Smart Card bus passes in conjunction with National Concessionary Fares Scheme.
  - Continue to monitor and improve taxi services and licensing by planned enforcement activities and ongoing medical certification and drug testing initiatives.
- To enable improvements to the built environment to achieve high quality development in the context of potential growth:
  - Respond to the West Midlands Regional Spatial Strategy.
  - Respond to the West Midlands Regional Spatial Strategy Phase 3 Revision.
  - Preparation of Development Plan Documents (DPDs).
  - Prepare Supplementary Planning Documents (SPDs).
  - Review the Contaminated Land Strategy with identification of new priorities.

### **HOUSING**

- We will improve conditions in the Private Sector by:
  - Carrying out enforcement activity against landlords and householders to maintain housing conditions.
  - Continue to identify and license as necessary Houses in Multiple Occupation.
  - Loan assistance for energy efficiency measures to Houses in Multiple Occupation.

### **LEISURE**

- Retain 'Green Flag' status for Arrow Valley Park.

## **1.4 EFFICIENCIES/OUTTURNS/VALUE FOR MONEY**

The Authority sets out "Annual Efficiency Statements" to confirm its intention in service areas where efficiency savings will be made.

During 2006/07 the Environment & Planning Directorate contributed to the cashable and non-cashable savings for the Authority in the following areas:-

#### Cashable savings 2006/07

Pest Control Service	£15,435
Fuel Purchase	£3,560
Crossgates Depot (Energy Efficiency)	£1,164

#### Non-cashable savings 2006/07

Care & Repair	£40,528
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Over the forthcoming two years the following Directorate service areas will further contribute to the Authority's efficiency savings.

Waste Services - Alternate Weekly Collections

Management Restructure - percentage of overall Authority savings

Service Review - Strategy & Partnerships

#### Outturns 2006/07

The Environment & Planning Directorate made savings of £200,000 on a budget of £6.52m during 2006/07.

#### Value for Money

Significant progress has been made in delivering on the key recommendations relating to Value for Money for the Directorate highlighted in the Audit Commission service inspection (2006).

- Service improvements and speed of delivery in priority services areas (refer to BVPI outturns).
- Reduction of customer access points and ongoing programme of key services being delivered by the Contact Centre and One Stop Shop (Environmental Services).
- Partnership working and exploration of alternative means of delivery for key services.

#### Delivering Value for Money 2007 to 2010

The following priority areas have been identified to achieve Value for Money over the forthcoming 3 years.

Building Control - targeted income work.

Dial-A-Ride and Shopmobility - speed of bookings and service efficiencies.

Concessionary Fares - Smart Card implementation.

Waste - Improved recycling rates, waste minimisation and reduction in employee and vehicle costs.

## 1.5 THE RISK REGISTER

Risk management is a key issue both corporately and for each Directorate to ensure that risk management principles are embedded into the day-to-day operations and delivery of services.

Both the Directorate Management Team and the Wider Management Team are involved in the annual review of risks and also the regular review of the maintained risk register.

Following the review of the corporate risk profile/register, the Directorate has identified the following priority risks for 2007/2008.

1. Failure to secure revenue bids for 2007/08.
2. System failure (new and existing) and links to E-shop/compatibility.
3. Failure of M3 system.
4. Inadequate IT support and system administration (and E-Government).
5. Loss of staff in key service areas and lack of retention policy.
6. Failure to reduce Sickness Absence impacts.
7. Job Evaluation/Single Status.
8. Failure to introduce AWC (Vision) Waste Collection and not improve quartile position.
9. Uncertainty of securing funding related to Worcestershire Local Area Agreement/ budget alignment.
10. Failure to meet PSA1 and LAA stretch targets.

## 1.6 REVIEWING THE RISKS/ACTIONS TAKEN

The priority risk areas outlined above have been reviewed within the Directorate based on an impact/likelihood assessment of each risk identified.

For each of these listed areas a detailed action plan is being developed by the lead officers. Action plans will be formally reviewed bi-annually. A quarterly review in assessing new and revised work stream risks will be undertaken in conjunction with key performance outcomes for each of the service areas.

## 1.7 DIRECTORATE STATEMENT OF INTENT

The Council has highlighted a number of key areas to support the ethos of working together as one Council, as a well managed organisation which is co-ordinated, co-operative and consistent.

The following table outlines the commitments and actions from the Environment and Planning Directorate:

COUNCIL STATEMENT OF INTENT	COMMITMENT FROM THE SERVICE
Training - "The Council will promote learning and development opportunities within the organisation"	<ul style="list-style-type: none"> <li>• We will ensure that all staff have access to appropriate training and development opportunities to deliver key objectives and outcomes for the Authority.</li> <li>• We will develop annual training plans for service areas, via performance appraisal mechanisms with regular review of delivery.</li> <li>• Produce a revised Learning and Development Programme.</li> <li>• We will support the development of a Senior Management/ Leadership Programme.</li> </ul>
Customers "We will ensure that we have a open, honest and productive dialogue with our customers"	<ul style="list-style-type: none"> <li>• We will deliver on our "Statement of Community Involvement" in respect of Planning.</li> <li>• We will incorporate customer feedback in the development and review of service standards (Landscape and Cleansing).</li> <li>• We will adhere to corporate standards and provide supporting information for customer surveys/consultation mechanisms.</li> </ul>
Quality "We will deliver accessible services of a high standard."	<ul style="list-style-type: none"> <li>• We will adhere to and support the staff and customer charter.</li> <li>• We will work closely with the Call Centre and One Stop Shops to ensure accessible high quality services.</li> <li>• We will contribute to the Customer Access Strategy developments.</li> <li>• We will work with all of our partners to deliver accessible services.</li> </ul>

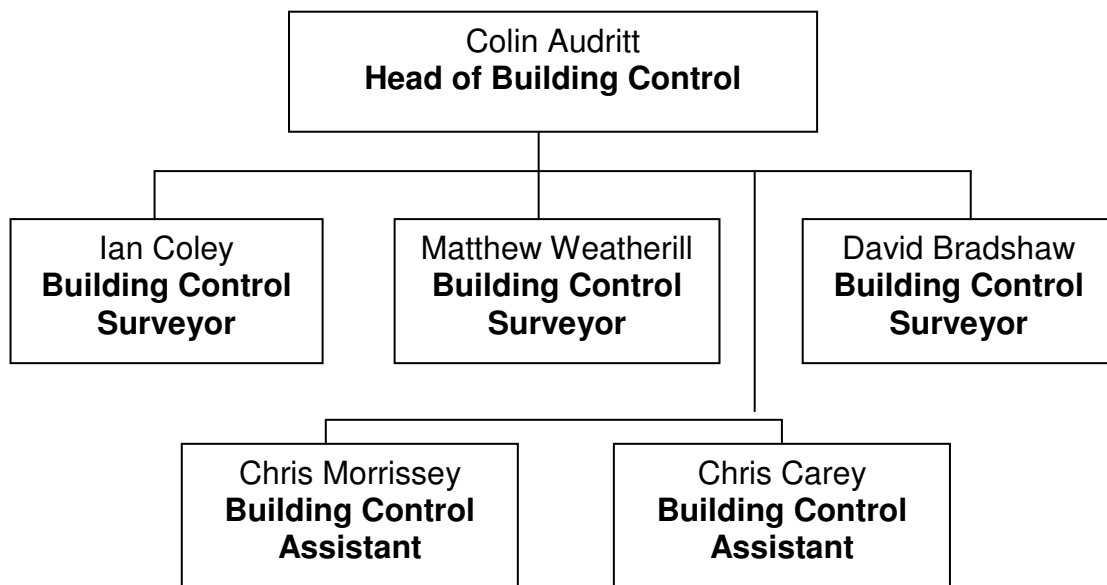
<p>E-Government “We will introduce a variety of E’ enabled services”</p>	<ul style="list-style-type: none"> <li>• As a Directorate we will contribute to ensure that all new systems enable more advanced e-enablement.</li> <li>• We will contribute to the Worcestershire Hub project including (E-shop) development.</li> <li>• We will support the development of on-line services.</li> </ul>
<p>Sustainability “We will develop plans and strategies to improve the Council’s sustainability performance”.</p>	<ul style="list-style-type: none"> <li>• We will seek to reduce the overall carbon footprint of the Council.</li> <li>• Support the Environment Advisory Panel in the development of a Sustainability Strategy and action plan.</li> <li>• Raise awareness and opportunities within and outside of the organisation to reduce waste, increase recycling and become more energy efficient.</li> <li>• Develop planning advice to applicants relating to sustainable design and construction.</li> <li>• Work with the Redditch Partnership to ensure sustainability is a key objective.</li> </ul>
<p>Equalities “We will carry out our duties, fairly and equally offering access to a cross section of the Community”</p>	<ul style="list-style-type: none"> <li>• We will continue to support the Council’s equalities agenda through training and monitoring of our policies and procedures.</li> <li>• We will support the achievement of Level 3 of the Equality Standard by 2008.</li> </ul>
<p>Partnerships “We will work jointly with a range of local partners to delivery the vision for the community”</p>	<ul style="list-style-type: none"> <li>• We will work with and support all partner organisations to deliver common goals and priorities.</li> <li>• We will support the Redditch Partnership with particular regard to the Environment, Transport, Community Safety and Sustainability agendas.</li> <li>• We will lead and support the Community Safety Partnership in the delivery of the Community Safety Strategy.</li> <li>• We will support the Waste Forum in the delivery of the Joint Municipal Waste Strategy.</li> <li>• We will support the Transport Forum in the development of an Integrated Passenger Transport Strategy.</li> </ul>

## SECTION 2 – BUILDING CONTROL

### 1.1 OUTLINE OF THE SERVICE AREA

The maintenance of current standards of access to, and safety in, construction in the Borough.

### 1.2 STAFFING



## 2. REVIEW OF PROGRESS & ACHIEVEMENTS

2.1 Achievements	Outcomes (How has it made a difference)																								
Local performance indicators achieved in responding to full plans submitted by customers of 46% within 2 weeks, over 25% target 69% within 3 weeks, over 50 %target 100% within 5 weeks, to 100% target	Customer satisfaction in responding to focus group request for responses to applications within 2 to 3 weeks. Statutory Ombudsman and insurance satisfaction in meeting 100% response within 5 weeks.																								
Inspections of 100% of sites within 24 hours of notification by customers	Customer and insurance satisfaction																								
Enforcement 100% served within 6 months to enable service of a summons and 12 months for Notice	Adherence with the agreed Enforcement Concordat. Insurance, Ombudsman and statutory compliance.																								
Return 100% of telephone calls within 24 hours	Customer satisfaction																								
Land charges 100% responses within 4 days target	Customer satisfaction and internal service level agreement to support achievement of key BVPI.																								
Maintained benchmarked median position with Local Authorities locally  <table border="0" data-bbox="145 1480 743 1809"> <thead> <tr> <th data-bbox="145 1480 252 1514">2005/6</th> <th data-bbox="272 1480 512 1514"></th> <th data-bbox="523 1480 630 1514">2006/7</th> </tr> </thead> <tbody> <tr> <td data-bbox="145 1554 188 1588">68</td> <td data-bbox="272 1554 448 1588">Bromsgrove</td> <td data-bbox="523 1554 592 1588">75.5</td> </tr> <tr> <td data-bbox="145 1592 220 1626">64.5</td> <td data-bbox="272 1592 448 1626">Wyre Forest</td> <td data-bbox="523 1592 555 1626">67</td> </tr> <tr> <td data-bbox="145 1630 220 1664">65.5</td> <td data-bbox="272 1630 448 1664">Malvern Hills</td> <td data-bbox="523 1630 592 1664">65.5</td> </tr> <tr> <td data-bbox="145 1668 220 1702">64.5</td> <td data-bbox="272 1668 400 1702">Redditch</td> <td data-bbox="523 1668 592 1702">64.5</td> </tr> <tr> <td data-bbox="145 1706 220 1740">63.5</td> <td data-bbox="272 1706 416 1740">Wychavon</td> <td data-bbox="523 1706 592 1740">63.5</td> </tr> <tr> <td data-bbox="145 1744 220 1778">64.5</td> <td data-bbox="272 1744 416 1778">Worcester</td> <td data-bbox="523 1744 555 1778">61</td> </tr> <tr> <td data-bbox="145 1783 188 1816">55</td> <td data-bbox="240 1783 448 1816">Herefordshire</td> <td data-bbox="523 1783 592 1816">55.0</td> </tr> </tbody> </table> Using the Quality and Performance matrix from Local Authority Building Control, the National Association. The previous and current years Worcestershire Districts and Herefordshire scores out of 100	2005/6		2006/7	68	Bromsgrove	75.5	64.5	Wyre Forest	67	65.5	Malvern Hills	65.5	64.5	Redditch	64.5	63.5	Wychavon	63.5	64.5	Worcester	61	55	Herefordshire	55.0	Customer and insurance satisfaction. Maintained median position with Local Authorities within the two County locations.
2005/6		2006/7																							
68	Bromsgrove	75.5																							
64.5	Wyre Forest	67																							
65.5	Malvern Hills	65.5																							
64.5	Redditch	64.5																							
63.5	Wychavon	63.5																							
64.5	Worcester	61																							
55	Herefordshire	55.0																							

Mailed to, and met the focus group regarding such matters as new Building Regulations and service delivery feedback	OBJECTIVE 1 Building Control improved customer service with emphasis on clarity and timely responses
Developed Redditch Disabled Access Group as a user group to the Council	OBJECTIVE 2 Disabled Access; Continued to fulfil the responsibilities of the Council's Access officer and advise on issues relating to access for the disabled
Developed an ongoing review of performance indicators	OBJECTIVE 3 Well managed organisation

<b>2.2 We did not achieve</b>	<b>Why we didn't achieve this, and what we have learned.</b>
Projected income	The market overall changed in the nature of the work dropped in value with less than anticipated commercial work and slightly less domestic work but an increase in time spent due to non fee earning time on enforcement including unauthorised work non-complying, with increase in regulation complexity. Resources diverted to cover the unusual situation of long term sick leaves and recruitment to vacated posts Including employing agency staff. We learned to predict a more certain income and record more processes with training so that staff can better cover for absence

### 3. SETTING OUR KEY SERVICE OBJECTIVES

#### 3.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

OBJECTIVE 1	To improve customer service		
Customer Focus	Customers will benefit by the service being customer focused on priorities including timely communication on Building Regulations requirements		
ACTIONS	LEAD	RESOURCES Including Support Services	MILESTONES
<u>Communications with customers</u>  Mailshot and meet the focus group regarding new Building Regulations and service requirements. Actively seek service delivery feedback.	Colin Audritt	Building Control team. Postage and use of facilities. Liaison with development control and local plans	June 2007 and October 2007: identify past and proposed communication and forward plan customer focus group meeting  February 2008: focus group meeting, followed by review of feedback



<b>OBJECTIVE 2</b>	<b>Community Focus</b>		
<b>Customer Focus</b>	<b>Customers in both the community and the individual will benefit by a monitored, proportionate and consistent enforcement of legislation</b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
Enforcement Concordat levels of performance to be maintained and performance reviewed.	Colin Audritt	Building Control team, other heads of enforcement services and audit	June 2007: review with resources then report to Cabinet Office and Director the audited end of last full year performance, noting any internal audit comment
<b>OBJECTIVE 3</b>	<b>A well managed organisation</b>		
<b>Customer Focus</b>	<b>Value for money</b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
Develop ongoing Review of performance indicators	Colin Audritt	Building Control Team, and customer focus group	October 2007: report on progress, and proposals for Performance indicators

### 3.2 PERFORMANCE INDICATORS

Description of Indicator	Type e.g. BVPI Local Custom LAA	Predicted or Actual 2006/07	Target 2007/8	Target 2008/9	Target 2009/10	How have these targets been set?
Score against a checklist of best practice for building control services	Local		64.5	67	70	New Building Control Indicators in accordance with national guidance from Department of Communities and Local Government, in consultation with Local Authority Building Control. Incorporating elements of the Quality Performance Matrix, from which the target is set, with involvement of the customer focus group and team development.
Percentage of residential and non-domestic customers satisfied with the service	Local		50	55	60	As above, with the target set from a 2006 sample survey

## **4. RESOURCES 2007 – 2010**

### **4.1 VALUE FOR MONEY CONSIDERATIONS**

Costs are comparable to other providers. Value for money is to be developed by an increased focus on marketing to positive income work such as commercial projects including County Council schools via joint procurement. Working in partnership with other providers in a national scheme, for a sustainable approach.

### **4.2 FINANCIAL CONSIDERATIONS (2008 – 2011)**

Similar income and expenditures are expected to the previous year with some of the work continuing to be non fee earning such as enforcement and recording of work by others.

### **4.3 ASSETS**

Office equipment and archives.

### **4.4 HUMAN RESOURCES**

Other services using the service include Development Control, Local Plans, Council Tax, Environmental Health and Land Charges. Services used by the service include Finance, Legal, Information technology, Human resources and Office services. There is not an anticipated change in the levels of service supplied or required.

### **4.5 USE OF RESOURCES**

Issues of improvements to financial management, reporting, governance and risk are reflected in the service objectives and performance indicators.

## 5. CONSULTATION AND FEEDBACK

### 5.1 PREVIOUS CONSULTATION

What Consultation has taken place previously?	How has the information gained in consultation been used?
Mailshot and meet the focus group regarding such matters as new Building Regulations and service delivery. Feedback annually.	Customers benefit by having influenced the effective use of resources in stating their priorities. This is supported by the timely communication on the Building Regulations revisions as a result of feedback.

### 5.2 WHAT OUR CUSTOMERS THINK

Nature of Complaint/Comment/Request.	How did you respond?
Recipient of enforcement action - complaint received.	Ensure enforcement policy is followed. Explanation to recipients of the policy and process including clarity of actions needed, law, and right of appeal.

### 5.3 CONSULTATION PLANNED FOR 2007 – 2010

What will the Service be consulting on?	How is being Consulted	When is this proposed to take place?	How will this be delivered?
Regarding such matters as new Building Regulations and service delivery feedback yearly	Mailshot and meet the focus group	February 2008,2009,2010	Meeting at the Town Hall

## **SECTION 3 - CARE & REPAIR/COMMUNITY TRANSPORT**

### **1.1 OUTLINE OF THE SERVICE AREAS**

#### **NORTH WORCS. CARE & REPAIR AGENCY**

- The North Worcestershire Care & Repair Agency promotes independent living by enabling home owners, in the Districts of Redditch, Bromsgrove and Wyre Forest, to live in their own home for as long as possible by arranging repairs, improvements, adaptations, safety and security.

#### **DIAL A RIDE**

- Provides door-to-door accessible transport for older people and people with disabilities within the Redditch Borough Boundary.

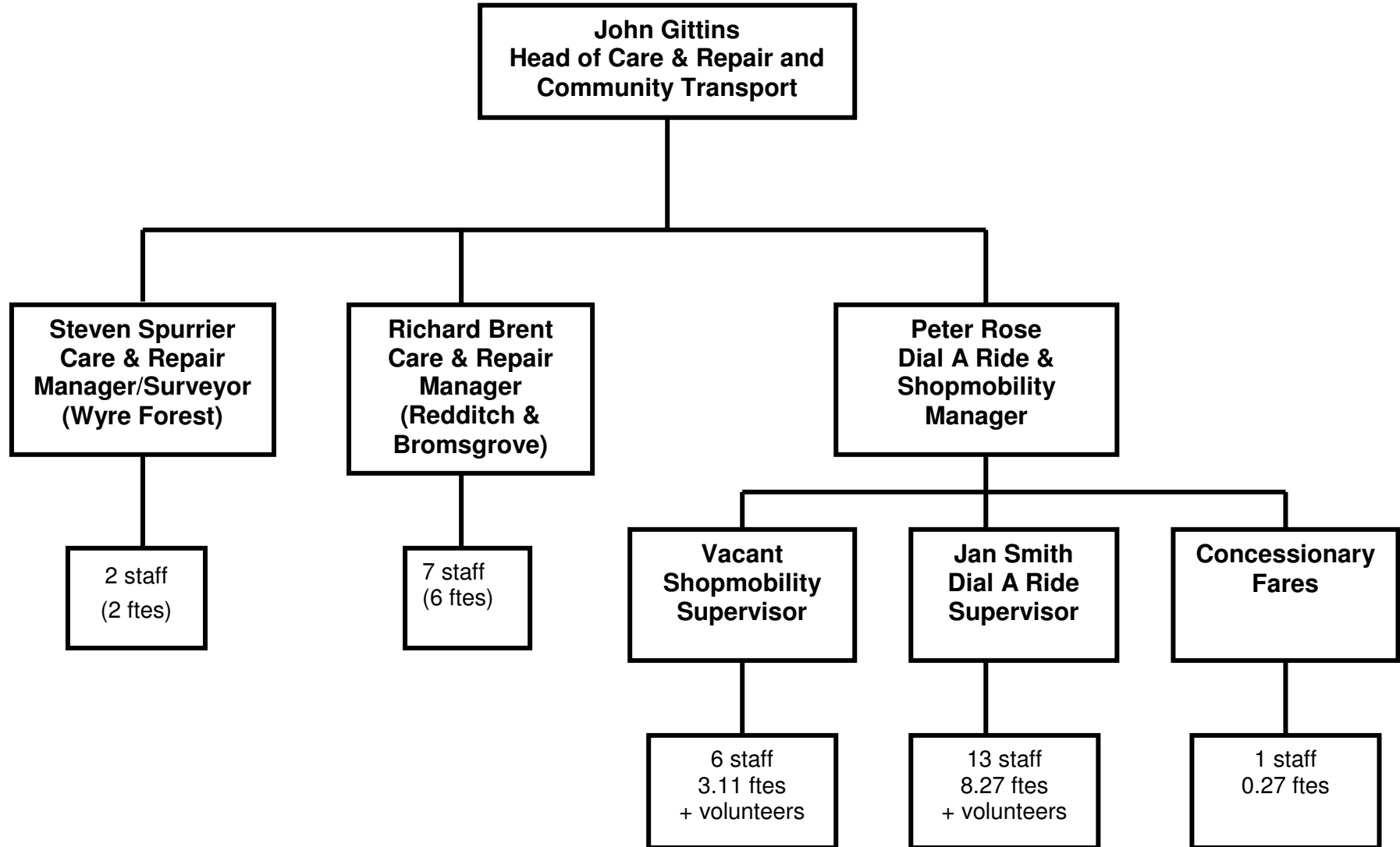
#### **SHOPMOBILITY**

- Promotes independent living for people with disabilities by providing electric and manual wheelchairs, motorised scooters and assisted shopping services in the Kingfisher Centre.

#### **CONCESSIONARY FARES**

- Through concessionary bus travel, promote social inclusion, enabling people to maintain social networks, live independently and access health and other services.

**1.2 STAFFING**



## 2. REVIEW OF PROGRESS & ACHIEVEMENTS

2.1 Achievements	Outcomes (How it has made a difference)
<b>CARE &amp; REPAIR AND EQUIPMENT &amp; ADAPTATIONS</b>	
Negotiated a two year continuation of Supporting People contract, that incorporated outcome-based indicators	Continuing sustainability of the service, with an increased focus on independent living for clients.
Achieved the highest level of enquiries on record, and met the targets in all three districts.	Enabled more people to live independently and in a more secure environment
Agreed the North Worcestershire Code of Practice for Adaptations with all three district authorities.	Has set a recognised standard for the statutory agencies involved in the adaptations process
Saw a very positive response and high demand following the introduction of Lifetime Grants in Redditch.	Will reduce future demand on the capital programme, and improve the quality of homes in the private sector.
Established a partnership with Trading Standards to promote the use of more acceptable builders.	Reduction in fear of rogue traders.
Introduction of prefabricated extensions in Wyre Forest area	Significant reduction in costs and waiting times for clients.
Handyman service introduced in Wyre Forest using a ring fenced budget	Fast response service for minor repair work without the need for DFG application.
Decent Homes scheme	Has had significant impact on residents in both Wyre Forest and Redditch
Introduction of Stairlift and ramp recovery scheme (Wyre Forest)	Significant cost savings on DFG budgets



<b>DIAL A RIDE and SHOPMOBILITY</b>	
Record number of users of Shopmobility service	More disabled people gained access to the Town Centre facilities.  Contributed to activity within the Kingfisher shopping Centre.
Record number of passengers carried by Dial a Ride	Independence for more people who may otherwise have been socially excluded.
Successful bid for funding from the WiNN project	Continued sustainability for the Dial a Ride service.
Implementation of MobiRouter v4.0	Increased journey routing efficiency by 20%
Introduced joint venture with Palace Theatre	Enabled people who had previously been excluded to access the Palace Theatre.
<b>CONCESSIONARY FARES</b>	
Implemented an enhanced county wide Concessionary Fares scheme.	A 19% increase in the number of elderly and disabled residents travelling by bus.  Public awareness of Transport issues increased.

2.2 We did not achieve	Why we didn't achieve this, and what we have learned.
<b>CARE &amp; REPAIR AND EQUIPMENT &amp; ADAPTATIONS</b>	
Develop the service to incorporate adaptation work for social housing clients in the Wyre Forest area.	Cabinet approved the principle of the Agency taking on social housing. Currently on hold pending review of cost implications for Wyre Forest.
Introduce the North Worcs. Code of Practice for Adaptations.	On hold. Implementation is subject to agreement with newly merged PCT, but positive progress has been made.
<b>DIAL A RIDE AND SHOPMOBILITY</b>	
Implementation of new 'Happy to Help' scheme in Kingfisher Centre.	Delayed recruitment of supervisor and difficulty in establishing an effective volunteer group. Closer discussion with volunteers required.
<b>CONCESSIONARY FARES</b>	
Introduce Smart Card passes	Worcestershire based scheme agreed but placed on hold pending announcement of new regulations from Dept for Transport regarding National Concessionary Fares scheme for 2008.

### 3. SETTING OUR KEY SERVICE OBJECTIVES

3.1 SERVICE OBJECTIVES	Lead	Resources	Milestones
<b>N WORCS. CARE &amp; REPAIR AGENCY</b>			
<b>OBJECTIVE 1</b>	<b>Implement new requirements for the Supporting People Quality standards</b>		
<b>Customer Focus</b>	<b>Greater emphasis on customer related outcomes will maintain the already high customer awareness.</b>		
1.1 Review requirements for compliance	John Gittins Richard Brent Steve Spurrier	Within existing resources	April 2007
1.2 Inform all staff of their involvement	John Gittins Richard Brent Steve Spurrier		May 2007
1.3 Implement additional system and procedural arrangements	John Gittins Richard Brent Steve Spurrier	Some IT input required	June 2007
1.4 Provide regular monitoring data to Supporting People	John Gittins		June 2007 onwards
<b>OBJECTIVE 2</b>	<b>Establish improved operational arrangements across the Agency.</b>		
<b>Customer Focus</b>	<b>Many of the recommendations relate to faster turn round time to the customers' benefit.</b>		
2.1 Discuss the scope of proposed improvements with partner agencies	John Gittins	Principally the Finance and Grant officers across the three districts	May 2007
2.2 Present initial progress report to	John Gittins		June 2007

<b>3.1 SERVICE OBJECTIVES</b>	<b>Lead</b>	<b>Resources</b>	<b>Milestones</b>
Advisory Board			
2.3 Agree actions and timetable for implementation	John Gittins	As above	August 2007
2.4 Implement agreed improvements	John Gittins	As above	October 2007
<b>OBJECTIVE 3</b>	<b>Introduce the Code of Practice for Adaptations in conjunction with other partners across Worcestershire</b>		
<b>Customer focus</b>	<b>Will lead to a better understanding of the service by partners and clients</b>		
3.1 Modify existing document in conjunction with other agencies	John Gittins	Existing in-house	May 2007
3.2 Present report to O&S / Executive committee (subject to extent of change)	John Gittins	Existing in-house	October 2007
3.3 Introduce new procedures and protocols as required	Richard Brent / Steven Spurrier	Existing in-house	April 2008
<b>OBJECTIVE 4</b>	<b>Implement the new requirements following the government's review of the Disabled Facilities Grant</b>		
<b>Customer focus</b>	<b>Many of the proposals are aimed at simplifying procedures for the clients.</b>		
4.1 Introduce short term measures	Richard Brent / Steven Spurrier	Existing in-house	May/June 2007
4.2 Review the outcome of the government consultation	John Gittins	Existing in-house	July 2007
4.3 Advise Council, and other partners of legal requirements	John Gittins		October 2007
4.4 Implement requirements	Richard Brent / Steven Spurrier	Existing in-house	April 2008

3.1 SERVICE OBJECTIVES	Lead	Resources	Milestones
<b>DIAL A RIDE &amp; SHOPMOBILITY</b>			
<b>OBJECTIVE 1</b>			
<b>Promote the Dial a Ride and Shopmobility services to black and minority ethnic groups and communities</b>			
<b>Customer focus</b>			
<b>Greater accessibility for black and minority ethnic groups and communities</b>			
1.1 Carry out initial research with other partners as part of combined WiNN project	Peter Rose	Other agencies	July 2007
1.2 Introduce findings as appropriate	Peter Rose	Existing in-house	September 2007
<b>OBJECTIVE 2</b>			
<b>Establish sustainability of Dial a Ride service after end of WiNN funding in April 2008</b>			
<b>Customer focus</b>			
<b>Continuing availability of the service for customers</b>			
2.1 Identify precise funding shortfall and future demand	Peter Rose	Existing in-house	June 2007
2.2 Identify alternative funding sources and options for service delivery	Peter Rose	Existing in-house	August 2007
2.3 Obtain Council agreement for pursuing preferred option(s)	John Gittins	Existing in-house	October 2007
2.4 Submit bids as appropriate	John Gittins/Peter Rose	Existing in-house	November 2007
<b>OBJECTIVE 3</b>			
<b>Explore the options for a more suitable location of the Shopmobility Centre</b>			
<b>Customer focus</b>			
<b>Improved facility for customers</b>			
3.1 Agree alternatives with the Kingfisher Centre	John Gittins/Peter Rose	Existing in-house	September 2007

<b>3.1 SERVICE OBJECTIVES</b>	<b>Lead</b>	<b>Resources</b>	<b>Milestones</b>
3.2 Establish a group for customer consultation	Peter Rose	Existing in-house	December 2007
3.3 Present preferred option(s) to Kingfisher Centre	John Gittins/Peter Rose	Existing in-house	January 2008
<b>CONCESSIONARY FARES</b>			
<b>OBJECTIVE 1</b>	<b>Introduce Smart Card bus passes in conjunction with National Concessionary Fares scheme.</b>		
<b>Customer focus</b>	<b>Will provide concessionary bus travel for eligible residents across the whole of England.</b>		
1.1 Transfer all customer data to e-shop.	John Gittins	Temporary administration resource required	September 2007
1.1 Identify DfT requirements and cost implications for smart cards	WCC/Districts	Within capital programme	October 2007
1.2 Develop joint specification and procurement process for Smart Cards	John Gittins	WCC / other districts	October 2007
1.3 Develop joint arrangements for system management	WCC/John Gittins	Support from Worcestershire County Council/Consultants/other districts	December 2007
1.4 Issue new bus passes	John Gittins	One stop shops	April 2008

## 3.2 PERFORMANCE INDICATORS

Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/6	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
<b>CARE &amp; REPAIR AGENCY</b>												
S People HH 7	The percentage of customers satisfied with contractor's work	92%	97%	✓	X	91%	96.5%	100%		92%	92%	92%
HH013	Care and Repair - average length of time from first contact to completion (weeks)	35	22.85	✓	✓	40.1	41.84	29.21		33	33	33
S People	Proportion of service users from a minority ethnic background (Redditch only)	8%	12.5%	✓	✓	8.81%	12.88%	9.3%		8%	8%	8%
S People	Service user satisfaction with Agency staff	95%	99%	✓	✓	98.9%	96.4%	98.5%		95%	95%	95%
S People	Service user satisfaction with help provided to stay in their own home	90%	97%	✓	✓	NA	100% (Jan-Mar)	96%		92%	92%	92%
<b>DIAL A RIDE</b>												
ET09	Number of Dial-A-Ride passenger trips per year	33,500	37,705	✓	✓	19,942	26,254	31,471		42000	42000	42000
ET10	The percentage of Dial-A-Ride users saying the service is good or excellent	95%	98.3%	✓	✓	NA	99%	92%		95%	95%	95%
	Proportion of users from black and minority ethnic communities	3.5%	2.6%	X	✓	NA	3%	2%		3.5%	4.0%	4.5%

<b>SHOPMOBILITY</b>												
ET11	Total number of uses of Shopmobility	23,000	22,611	X	X	20,898	22,258	23,180		23,000	23,000	23,000
ET12	The percentage of Shopmobility users saying that the service is either good or excellent	95%	100%	✓	✓	NA	99%	99.02%		95%	95%	95%
<b>CONCESSIONARY FARES</b>												
ET15	Number of concessionary journeys per year	1,300,000 per year	1,498,830	✓	✓	NA	823351	1247966		1.45M	1.45M	1.45M



## 4. RESOURCES 2007 - 2010

### 4.1 VALUE FOR MONEY CONSIDERATIONS

<b>North Worcestershire Care &amp; Repair Agency</b>	The forthcoming Supporting People contract places much more emphasis on service outcomes and benefit to the clients. Supporting People will be reviewing all services to ensure value for money is placed at the heart of delivery.
	<p>The Agency has completed a detailed review of how it can operate more efficiently using the resources at its disposal, and with the support of the partner districts. This includes staff, processes, and operational budgets.</p> <p>Implementation will be dependent on response from the respective partners.</p>
<b>Dial a Ride</b>	Mobirouter v.4 is a pilot system being developed and funded by WCC, and has identified service efficiencies of 20%. More detailed information is expected when reporting mechanisms have been developed further. The system will eventually roll out to other Community Transport schemes across the county.
<b>Shopmobility</b>	The first phase of a new IT system will shortly be under way. This will speed up the booking process and provide useful information on customer demand and vehicle usage.
<b>Concessionary Fares</b>	Development of a Smart Card system that will cope with the national scheme commencing in April 2008 will continue as soon as details are released from the DfT. The systems should allow faster access to more accurate journey data, and offer more security for users and each of the local authorities that constitute the county partnership.

### 4.2 FINANCIAL CONSIDERATIONS

<b>North Worcestershire Care &amp; Repair Agency</b>	<p>Funding for the service is met by Supporting People, local authority contributions and a 10% fee charged on the value of work executed.</p> <p>Access and Systems Capacity Grant which contributes towards Agency funding has not been confirmed beyond July 2007.</p>
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<b>Dial a Ride</b>	Service is funded by Redditch BC, Worcestershire CC, Sure Start and the WiNN project.
<b>Shopmobility</b>	Running costs are jointly funded by Redditch BC and the Kingfisher Centre.
<b>Concessionary Fares</b>	Demand for the cross county free scheme has exceeded expectations with a consequent impact on budgets. Funding for the National Concessionary Fares scheme that begins in April 2008 is a subject of national concern.
<b>4.3 ASSETS</b>	
<b>North Worcestershire Care &amp; Repair Agency</b>	Three shares in Foundations Information Systems Limited
<b>Dial a Ride</b>	The service operates with 6 wheelchair-adapted minibuses that are being funded from a variety of sources. As service demand continues to increase a longer term strategy for sustaining the service must be in place.
<b>Shopmobility</b>	The service operates with a fleet of approx 50 electric scooters, paid for by public fund raising schemes, and 12 power chairs, funded by RBC. A balanced replacement programme is needed to ensure that the fleet continues to meet an ever-increasing demand.
<b>Concessionary Fares</b>	New equipment will be provided at the One Stop Shop and to bus operators to meet the technology required for the national scheme in 2008
<b>4.4 HUMAN RESOURCES</b>	
<b>North Worcestershire Care &amp; Repair Agency</b>	<p>There will be some Legal input following the Govt's publication of the DFG review in the summer of 2007.</p> <p>The procedural review will require input from Finance to support a restructure of the Agency's budget and improved operational arrangements between the Agency and each of the three local authorities.</p> <p>Some IT input will be required to support the remote working arrangements.</p>
<b>Dial a Ride</b>	Support will be required, subject to the availability of funding, to implement an enhanced telephone system.

<b>Shopmobility</b>	IT support for introduction of new booking system
<b>Concessionary Fares</b>	One Stop Shop will be involved from the customer perspective and, at least to an advisory level, the issue of new passes.
<b>4.5 USE OF RESOURCES</b>	
This is already covered under section 4.1	

## 5. CONSULTATION AND FEEDBACK

### 5.1 PREVIOUS CONSULTATION

Service	Details	How the information gained has been used
Care & Repair Agency	Customer survey form on every job	All comments followed up (very high levels of satisfaction returned)
Dial a Ride	Annual survey of users each Autumn	Support for setting of fare levels in report on service development
Shopmobility	An annual consultation takes place each Autumn using a random selection of 100 users	To raise discussion with the Kingfisher Centre on accommodation options

### 5.2 WHAT OUR CUSTOMERS THINK

Service	Nature of Complaint / Comment / Request	How did you respond?
Care & Repair Agency	Talks and presentations	Raised awareness – increased enquiries
Dial a Ride	Difficulties getting through on telephone line	Teleware call handling system built. Requires capital funding to implement.
	Difficulties accessing Palace Theatre	Introduced joint booking with Palace Theatre
	Difficulties securing journey times.	Undertook review of regularly requested trips, and formed new group trips to improve efficiency of routing and make more journeys available overall.

### 5.3 CONSULTATION PLANNED FOR 2007– 2010

	Group being Consulted	When	How
<b>Care &amp; Repair Agency / Equipment &amp; Adaptations</b>			
User group consultation	Range of Minority Ethnic groups in Wyre Forest and Redditch	Various dates	Focus groups
User group consultation	Range of community focussed groups	Various dates	Focus groups
User group consultation	Range of partnership groups	Various dates	Focus groups
<b>Dial A Ride</b>			
Annual customer survey	Sample of 100 users	Autumn	Questionnaire
<b>Shopmobility</b>			
Shopmobility users	Disabled Access Group	Monthly meetings	Officer attendance at DAG meetings.
Annual customer survey	Sample of 100 users	Autumn	Questionnaire
<b>Concessionary Fares</b>			
No consultation planned			

## SECTION 4 - COMMUNITY SAFETY

### 1.1 OUTLINE OF THE SERVICE AREAS

#### COMMUNITY SAFETY

Community safety is the generic term for the statutory responsibilities placed on this authority within the Crime & Disorder Act (1998) as amended by the Police Reform Act 2002.

The aims of the service are to:

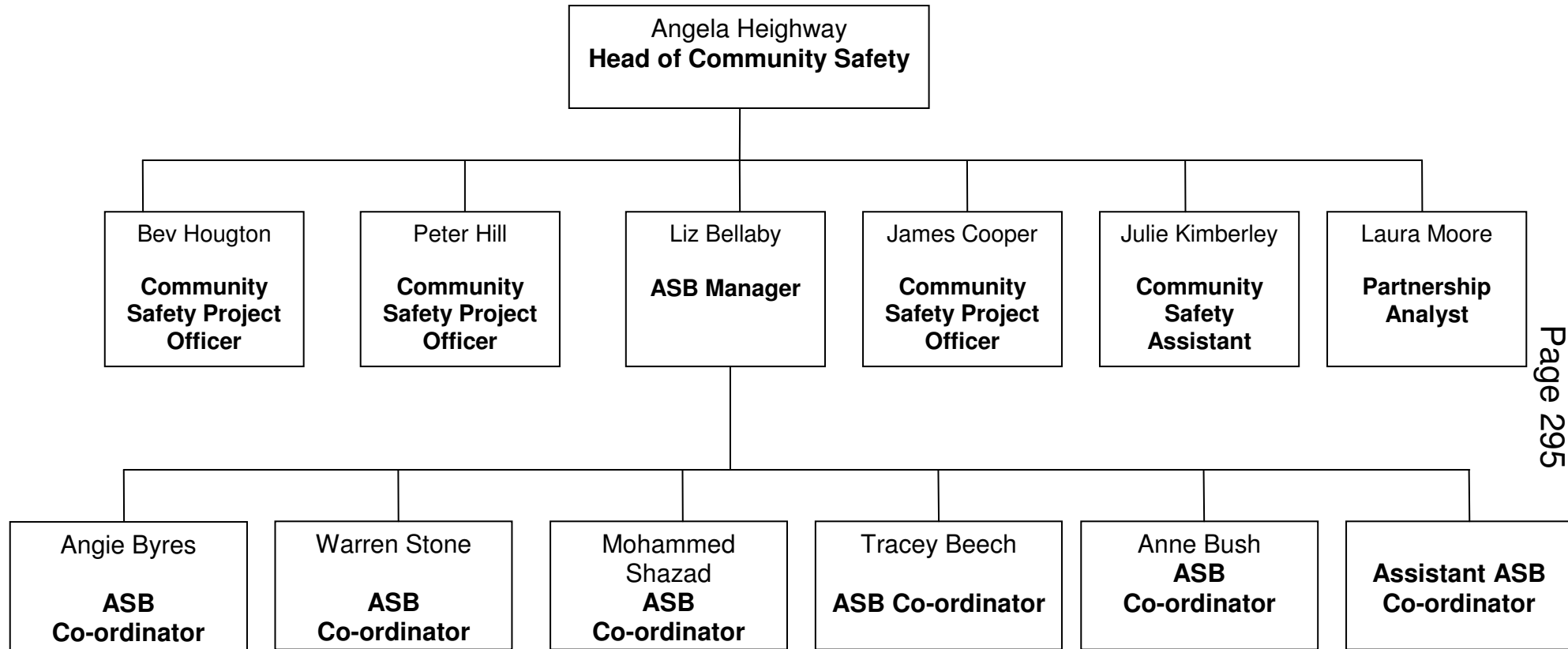
- Prepare and publish the Redditch Community Safety Partnerships audit and strategies and support the Redditch Community Safety Partnership in reducing crime, disorder, the perception and fear of crime.
- Co-ordinate the Council's duties under Section 17 of the Crime and Disorder Act 1998 by ensuring that community safety implications are considered in the planning and delivery of all services.
- Work closely with other services within the community in identifying local needs and provide information, training and advice to residents and community groups on community safety issues.
- Lead on and contribute to various projects and schemes to improve community safety

#### ANTI-SOCIAL BEHAVIOUR

The aims of the service are to:

- Investigate, assess and take the appropriate actions against perpetrators of anti-social behaviour within the Borough and act in a co-ordinating role in tackling anti-social behaviour within the Borough in partnership with other agencies.
- Provide support to victims and witnesses of anti-social behaviour.
- Comply with Section 218A of the Housing Act 1996, as amended by Section 12 of the Anti-Social Behaviour Act 2003 (landlord's obligations), by preparing, publishing and reviewing a policy and procedure on anti-social behaviour.

## 1.2 STAFFING



## 2. REVIEW OF PROGRESS & ACHIEVEMENTS

2.1 Achievements	Outcomes (How has it made a difference)
<b>COMMUNITY SAFETY</b>	
<p>A reduction in the number of reported crimes. The Redditch Community Safety Partnership's performance recognised as excellent by the Home Office.</p>	<p>Issues of crime and disorder have a serious impact on individuals and communities. They also impact on the image and attractiveness of the Borough. Therefore reducing the number of reported crime will improve the quality of life for all those who live, work or visit Redditch.</p> <p>Redditch performed extremely well compared to other CDRP's in its Most Similar Family Group. Redditch is ranked 1<sup>st</sup> out of the 15 CDRP's within the family group both for all crime and BCS Comparator Crimes. The achievements of the CDRP were praised by the Home Office.</p>
<p>Successful allocation of Stronger Safer Communities Fund (SSC).</p>	<p>A total of £94,000 SSC Funding was allocated across a variety of projects including an Offender Outreach programme, support for the Worcestershire Domestic violence helpline and a dedicated Drugs intelligence analyst. Project targets and outcomes were met providing valuable Crime Reduction interventions across Redditch.</p>
<p>Process for reporting and recording Hate Incidents (incl. BVPI 174/175) has been established.</p>	<p>In order to meet the needs of <u>all</u> communities the reporting and recording system has been widened to include any incident believed to be motivated by Hate. Since the system has been established reports have been received from people who have been experiencing harassment for a number of months and in some cases years and these have been referred to the relevant agencies for investigation under the supervision of Redditch Anti Harassment Partnership. A public Launch is planned for April 2007.</p>
<p>The formalisation of the governance arrangements of Redditch Community Safety Partnership (RCSP) Tasking process</p>	<p>RCSP Tasking has allowed the Partnership to routinely use data to investigate problems and prioritise activity. Examples include:</p> <ul style="list-style-type: none"> <li>• the Church Hill District Centre that resulted in environmental works and diversionary activities for young people.</li> <li>• Woodrow District Centre that resulted a secure door entry system being planned</li> </ul>



	<p>and approved.</p> <p>The data and the work emerging from the Tasking process are now helping to make sure that crime reduction is tackled cohesively by all the partner agencies.</p>
Formalised and secured £60,000 funding for a new door entry system within Woodrow Centre as identified as part of a crime risk survey	This will result in a high grade door entry system to secure the residential area within the Woodrow Centre for at least the next 20 years. The project will provide a blueprint for replication across the Borough
Initiated the first Community Payback placement within Redditch Borough Council	Expands the potential for Community Payback and allows for greater variation of project work. Provides Redditch Borough Council with additional workforce potential and expands the Council's community enhancement agenda.
The establishment of a pilot Home Security Project framework	This will provide an infrastructure for the Borough's residents to gain professional assessment and security upgrades to their properties.
Successful implementation of the Safer Drinking Project	Formal launch of the campaign on Friday 14 <sup>th</sup> July held in Worcester City and attended by a variety of different agencies. 15 positive pieces in the media including local press, District & county council magazines, Council websites and the local radio.
Delivery of the Evesham Mews Estate Enhancement Project	This project has resulted in bringing the community together, addressing health and safety issues and tackling the ASB issues within the residential area.
<b>ANTI- SOCIAL BEHAVIOUR</b>	
Proportionate and reasonable legal action has been taken that has resolved anti-social behaviour and delivered respect to communities	<p>The ASB Team has had over 200 cases referred for investigation and action during 2006/7. Of these 118 have been satisfactorily resolved and closed.</p> <p>In all cases 100% of complainants were contacted by the ASB team within 5 working days.</p> <p>The ASB Team have been involved in Partnership working and is directly supporting:</p> <ul style="list-style-type: none"> <li>• Partners and Communities Together - PACT</li> <li>• Prolific &amp; Priority Offenders Scheme - Catch and Convict and Prevent and Deter</li> <li>• CDRP Tasking</li> </ul>

	<ul style="list-style-type: none"> <li>• Redditch Anti Harassment Partnership - RAHP</li> </ul>
The ASB Practical Support Project -	<p>This project provides target hardening and environmental improvements for those victims and witnesses to Anti-Social Behaviour. The result has been:</p> <ul style="list-style-type: none"> <li>Improved tenancy sustainability</li> <li>Improved complainant and witness satisfaction levels</li> <li>Long term reduction in the incidents of anti social behaviour</li> <li>Increased reporting of incidents of anti-social behaviour</li> </ul> <p>Qualitative comments received from responders to questionnaires:</p> <p>'the service I received was second to none. They have helped me through a very tough time. Efficient and excellent'</p> <p>'a big thank you to the ASB Team. I can now enjoy my home in peace. Thank you!'</p> <p>'I feel the service is excellent and was very pleased with the way my complaint was dealt with''</p>
The Respect and Responsibility Schools Project	<p>The project has successfully been delivered in 6 schools (3 first schools, 2 middle schools and 1 Pupil Referral Unit) in Redditch, covering over 1200 pupils and 43 teachers. The sessions in school have been well received in terms of their presentation with feedback showing that both pupils and teachers found it informative and the presenters knowledgeable.</p> <p>The aim is to educate and enhance the children's' understanding of what constitutes anti-social behaviour, the effects on the community and environment and the sanctions available to deal with anti-social behaviour.</p> <p>A further 6 schools have been identified to receive the programme in 2007/8.</p>
Prolific and Priority Offenders - Prevent and Deter	<p>Multi-agency group established which represents 3 CDRPs. Cases are being referred and managed in line with guidance and best practice. Funding identified through Redditch CDRP for a pilot intervention project in Redditch to support the prevent and deter process.</p>

2.2 We did not achieve	Why we didn't achieve this, and what we have learned.
<b>COMMUNITY SAFETY</b>	
Section 17 Staff training programme to be developed with partners and implementation programme by March 2007	The timescales associated with the implementation of this were unachievable. This has been reviewed and incorporated within the service plan with realistic milestones and actions.
Public Launch of Reporting and Recording system by November 2006	An increase in the numbers of agencies wishing to become reporting centres and delivering training to additional staff and volunteers has led to a delay of the public launch. Time has been taken to ensure that all agencies involved in the reporting scheme are in a position to deal appropriately with any reports to ensure that community members can have confidence in the reporting system. A public launch date has been set for 24 <sup>th</sup> April 2007
<b>ANTI SOCIAL BEHAVIOUR</b>	
Develop and Anti-Social Behaviour Strategy for Redditch CDRP	<p>An ASB audit was carried out and initial draft produced. In view of the developing Respect Agenda, Local Area Agreement outcomes and the requirement for partners to commit to the broader aspects of the National Respect Action Plan the ASB Strategy was deferred.</p> <p>The Strategy will be developed as a Respect Strategy and Action Plan</p>

### 3. SETTING OUR KEY SERVICE OBJECTIVES

#### 3.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

<b>OBJECTIVE 1</b>	<b>To reduce crime.</b>		
<b>Customer Focus</b>	<b>The risk of our customers becoming victims of crime or anti social behaviour will be reduced. Perpetrators will be provided with opportunities and given support to change their behaviour however those that persist in criminal activity will be brought to justice.</b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
<b>Community Safety Team</b>			
1.1 To develop CDRP Tasking to have a direct and concerted impact on criminal, anti-social and environmental issues.	Angela Heighway (James Cooper)	£20,000 has been allocated from the Redditch Community Safety Partnership (RCSP) for targeted interventions. Data Analyst funded through RCSP. £100,000 pump priming money allocated for the next 3 years to support initiatives.	Complete a review of the purpose, membership and structure of RCSP Tasking in the light of emerging national standards - October 2007.  Evaluation of CDRP Tasking - March 2008.
1.2 To develop data sources that help Redditch Borough Council and partner agencies in delivering community safety initiatives	Angela Heighway (James Cooper)	Within existing budgets	Develop process for assessing violence and disorder associated with licensed premises - June 2007. Develop process for assessing levels of violence using A&E and Police data - September 2007.

			Complete a borough wide assessment of environmental disorder to inform phase 3 of the Environmental Enhancements Programme - December 2007.
1.3 To carry out an options appraisal on merging the Redditch Community Safety Partnership.	Angela Heighway	At this stage it is difficult to assess the potential impact upon mainstream budgets of any structural change. There will be the requirement for Human Resource and Legal Services involvement.	Establishment of Responsible Authorities Working Group – May 2007. Development of business case and timetable - October 2007. Implementation - April 2009.* <i>Note agreement will need to be secured with other District Councils.</i>
1.4 To mainstream Section 17 of the Crime and Disorder Act 1998.	Angela Heighway	Within existing budgets.	Develop training and resource programme – March 2008. Implementation – March 2009.
1.5 Development of Home Security Project	Angela Heighway (Peter Hill Bev Houghton)	£2,000 Target Hardening funding £2,000 printing budget Police support for training Home Security assessors	Security packs printed - July 2007. Assessors Trained - August 2007. Launch – September 2007.
1.6 Community Payback Service Placements	Angela Heighway (Peter Hill)	Probation Service to provide risk assessments and identify clients. Officer from Redditch Borough Council to act as supervisor from volunteering department.	Processes and referral mechanisms to be established - June 2007. Promotion of project – July 2007
1.7 Woodrow District Centre Project	Angela Heighway (Peter Hill)	£55,000 mainstream capital funding £35,000 CDRP funding Housing Services staff involvement	Residential security upgrade - October 2007. Other upgrades – September to December 2007. Commercial engagement to commence - November 2007.

<b>OBJECTIVE 2</b>	<b>To keep local communities feeling safe.</b>		
<b>Customer Focus</b>	<b>Our customers will feel safe in Redditch and be made aware of initiatives and projects that are in place to 'Keep Redditch Safe'. Customers will know how and where to report issues that are affecting their quality of life and be reassured that these issues will be dealt with quickly. Vulnerable and minority communities will be given help and support to ensure their particular concerns are dealt with appropriately and with sensitivity.</b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
<b>Community Safety Team</b>			
2.1 To establish procedures for recording and taking action against racial and all forms of harassment.	Angela Heighway (Bev Houghton)	Funding required for continuous promotion of the scheme.  Funding required for translation of certain materials to relevant languages.  Funding required for corporate training.  Involvement of Human Resources required due to impact on internal policies and procedures.  Involvement of I.T to support online reporting service and integration to Worcestershire Hub.	Ten reporting centres launched and in operation by December 2007.  Evaluation of RAHP and first operational year of Hate incident scheme by December 2008.

2.2 Develop a communication strategy for the Redditch Community Safety Partnership.	Angela Heighway (Bev Houghton)	£8,000 allocated by the RCSP.	Communication Strategy to be completed by September 2007.
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<b>OBJECTIVE 3</b>	<b>To provide cleaner, green public spaces.</b>		
<b>Customer Focus</b>	<b>Our customers will benefit from clean and safe open spaces. Environmental improvements will not only increase the attractiveness of public spaces but ensure that opportunities for criminal or anti social behaviour are reduced.</b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
<b>Community Safety Team</b>			
3.1 Development of countywide graffiti partnership and service standards – RBC to lead as part of LAA.	Guy Revans Angela Heighway (James Cooper)	Within exiting resources	Production of report including service standards for adoption by all Worcestershire authorities by the end of July 2007.  Adoption by the end of December 2007.
3.2 Develop mechanisms for managing the Small Area Environmental Improvement Fund.	Angela Heighway	£50,000 per annum of capital spend on environmental improvements	Referral systems - June 2007. CDRP Tasking consultation - August 2007. Implementation - September 2007.

<b>OBJECTIVE 4</b>	<b>Build Respect in communities and reduce anti social behaviour</b>		
<b>Customer Focus</b>	<b>Enhanced respect and responsibility, delivered in conjunction with partner agencies will benefit all communities within Redditch.</b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
<b>ASB Team</b>			
<p>4.1 Develop a Respect Action Plan to encompass :</p> <ul style="list-style-type: none"> <li>a. Children and Young People</li> <li>b. Behaviour and attendances in school</li> <li>c. Supporting families</li> <li>d. Strengthening communities</li> <li>e. Effective enforcement and community justice</li> </ul>	<p>Angela Heighway (Liz Bellaby)</p>	<p>Potential resource implications associated with the development of this action plan. These are yet to be identified.</p> <p>Medium term implementation programme due to the raft of new measures within the Police Justice Act. Also links in with the Prolific &amp; Priority Offenders strategy – Prevent and Deter in relation to parenting support and signposting to services.</p> <p>Will involve Housing Services, Environmental Services, partner agencies</p>	<p>Identify Project Team– August 2007.</p> <p>Draft Strategy &amp; Action Plan with identified resource implications - March 2008.</p> <p>Consultation with users, Elected Members &amp; CDRP - August 2008.</p> <p>Final report to Elected Members &amp; CDRP for approval – December 2008.</p> <p>Implementation - April 2009.</p>



ACTIONS	LEAD	RESOURCES Including Support Services	MILESTONES
4.2 Implement the Respect Standard for Housing Management	Angela Heighway Liz Tompkin (Liz Bellaby Verney Jeynes)	Close working required with Housing Services in highlighting resource implications	Desk top audit to be completed by May 2007.  Draft report and action plan – August 2007.  Consultation - October 2007.  Final report to Elected Members - January 2008.  Implementation – April 2008.
4.3 Deliver the Respect and Responsibility Schools Project	Liz Bellaby  (Warren Stone Tracy Beech)	£200 in certificates for all pupils attending	Engage with six schools during 2007/8.

## 3.2 PERFORMANCE INDICATORS

Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/6	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
CS2	Number of British Crime Survey Comparator crimes reported	5,071	4,145	✓	✓	6,069	5,199	4,350	-	5.007	4,741	TBA with GOWM
BV126	Domestic Burglaries per 1,000 Households	9	8.02	✓	✓	15.98	12.73	9.81	-	8.00	7.8	7.6
BV127a	Violent Crime per 1,000 Population	22	23.18	X	X	NA	NA	22.71	-	22	21.8	21.6
BV127b	Robberies per 1,000 Population	0.68	0.9	X	X	NA	NA	0.68	-	0.68	0.66	0.64
BV128	Vehicle Crime per 1,000 Population	9	7.31	✓	✓	12.78	12.00	9.09	-	8.7	8.5	8.3
BV174	The number of racial incidents recorded by the authority per 100,000 population	-	18.91	-	-	Not recorded	Not recorded	3.78	-	-	-	-
BV175	The percentage of racial incidents that resulted in further action	100%	100%	✓	-	Not recorded	Not recorded	100%	-	100%	100%	100%
Gov Office agreed	17.5% reduction in British Crime Survey Comparator Crimes by 2008	5,007	4,145	✓	✓	6,069	5,199	4,350	-	5,007	-	-
Gov Office agreed	9% reduction in total vehicle crime by March 2008	1,153	688	✓	✓	1,122	1,206	637	-	1,112	-	-
LAA agreed	50% reduction in theft of a vehicle by 2009*	403	187	✓	✓	443	415	235	-	403	222	-
LAA agreed	30% reduction in vehicle interference by March 2009*	196	108	✓	✓	215	241	129	-	196	151	-
Gov Office agreed	25% reduction in criminal damage by March 2008	1,753	1,678	✓	✓	2,232	1,911	1,738	-	1,674	1,495	-

Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/6	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
LAA agreed	33% reduction in criminal damage by March 2009*	1,753	1,678	✓	✓	2,232	1,911	1,738	-	1,674	1,495	-
Gov Office agreed	32% reduction in wounding by March 2008	916	1,023	X	X	1,283	1,003	972	-	872	-	-
LAA agreed	20% reduction in Domestic Burglary by March 2009*	-	313	-	✓	504	427	332	-	-	342	-
<b>ANTI SOCIAL BEHAVIOUR</b>												
Service Indicator	% of complainants contacted within 5 working days of referral to the ASB Team	97%				NA	NA	100%	-	98%	100%	-

## 4. RESOURCES 2007 – 2010

### 4.1 VALUE FOR MONEY CONSIDERATIONS

There are cost benefits associated with tackling community safety issues and therefore when applying value for money considerations, this should be viewed in terms of primary cost savings – how much money has been saved by reducing crime and anti-social behaviour. There has been nearly a £5.2 million saving associated with reduced crime since 2003/04, however this does not take into account cost savings associated with tackling anti social behaviour.

On current performance within certain crime categories there has been significant financial savings in relation to the cost of crime.

Crime Type	Home Office estimated cost	Baseline (03/04) no. of crimes	Year ending Feb 07 no. of crimes	Saving since 03/04
Wounding	£ 8,852.00	1283	1037	£2,177,592.00
Common Assault	£ 1,440.00	502	198	£ 437,760.00
Robbery	£ 7,282.00	116	73	£ 313,126.00
Domestic Burglary	£ 3,268.00	506	300	£ 673,208.00
Theft of a Vehicle	£ 4,138.00	443	201	£1,001,396.00
Theft from a Vehicle	£ 858.00	565	409	£ 132,990.00
Criminal Damage	£ 866.00	2232	1716	£ 446,856.00
<b>Total</b>		<b>5647</b>	<b>3934</b>	<b>£5,182,928.00</b>

**The service is also responsible for investing and attracting external resources which benefit Redditch Borough Council as part of the Redditch Community Safety Partnership.**

### 4.2 FINANCIAL CONSIDERATIONS (2008 – 2011)

Many of the current grant funding streams will end in March 2006 which creates uncertainty both for staff and for the sustainability of projects and initiatives.

### 4.3 ASSETS

None

<b>4.4 HUMAN RESOURCES</b>						
<b>Service Plan Ref:</b>	<b>Issue</b>	<b>HR</b>	<b>Legal</b>	<b>Finance</b>	<b>IT</b>	<b>Office Services</b>
1.1	The development of data sources within Redditch Borough Council and partners agencies				Support in accessing systems	
1.2	Carryout Options appraisal on merging the Redditch Community Safety Partnership	Support with staff issues TUPE arrangements	Support with any development with service level agreements and contracts	Support in providing costings associated with current service delivery and costs associated with merging		

<b>4.5 USE OF RESOURCES</b>
<p>As a result of the Crime &amp; Disorder Act review there are proposals for structural changes to Community Safety Partnerships, with associated changes to governance arrangements and accountabilities. This will have a future impact on the use of resources which are currently being investigated.</p>

## 5. CONSULTATION AND FEEDBACK

### 5.1 PREVIOUS CONSULTATION

What Consultation has taken place previously?	How has the information gained in consultation been used?
PACT – consulting customers through the 'Partners and Communities Together' initiative on priorities for their wards	Top 3 priorities from each PACT meeting are actioned and fed back at the next meeting Hot Spots are analysed and reported at CDRP Tasking for partnership action
Customer Satisfaction on the way in which ASB cases have been dealt with	The information gained has reflected the service in a positive light and is discussed with team members. This helps us to know that we are providing an effective service.
Customer Satisfaction on target hardening carried out through the Practical Support Project	Due to the lack of response there has not been any useful information. We will consider alternative methods for 2007/8.
Schools project feedback sheets	As a result of feedback officers are now delivering the presentations on power point to make it easier for the whole class to view material that is being discussed.
Designated Public Places Orders – boundaries and content of Order	Used to inform the final boundary of a Designated Place for the restriction on the consumption of alcohol (in liaison with the police)

### 5.2 WHAT OUR CUSTOMERS THINK

Nature of Complaint/Comment/Request.	How did you respond?
200 cases of complaints of ASB and harassment referred to and managed within the ASB Team	The full range of powers and tools have been adopted by the ASB Team to tackle ASB and instil Respect and are used proportionately and effectively in partnership with the police and other partners: Qualitative comments received from responders to questionnaires: 'the service I received was second to none. They have helped me through a very tough time. Efficient and excellent' 'a big thank you to the ASB Team. I can

	<p>now enjoy my home in peace. Thank you!</p> <p>'I feel the service is excellent and was very pleased with the way my complaint was dealt with''</p>
8 request for street lighting sent in from 9 residents	<p>5 requests were funded</p> <p>3 requests filed for future consideration</p>
10 reports from various residents and from PACT regarding ASB within owner occupied and commercial estates.	<p>Action taken which includes:</p> <ul style="list-style-type: none"> <li>• Designated Public Places Order for Town Centre</li> <li>• Enforced Private Landowner to undertake necessary target hardening measures</li> <li>• Crime Risk Survey on Redditch Skate Park</li> <li>• Issues raised within the Redditch Community Safety Partnership Tasking Group resulting in; high visibility patrols</li> </ul>

### 5.3 CONSULTATION PLANNED FOR 2007 – 2010

What will the Service be consulting on?	How is being Consulted	When is this proposed to take place?	How will this be delivered?
West Mercia and Redditch Community Safety Partnership's Fear of Crime Survey	Random sample of approximately 4000 households	October 2007	Survey conducted
PACT – Partners and Communities Together	All client groups	Monthly	Resident meetings
Customer Satisfaction on the way in which ASB cases have been dealt with	Residents case managed by ASB Team	After each case is closed	Satisfaction survey
Customer Satisfaction on target hardening carried out through the Practical Support Project	Residents case managed by ASB Team	After each intervention	Satisfaction survey
Schools project feedback sheets	Young People and Teachers	After each teaching session	Questionnaire



## SECTION 5 – ENVIRONMENTAL HEALTH & TAXI LICENSING

### 1.1 OUTLINE OF THE SERVICE AREA

The Environmental Health and Taxi Licensing service is outlined as follows:

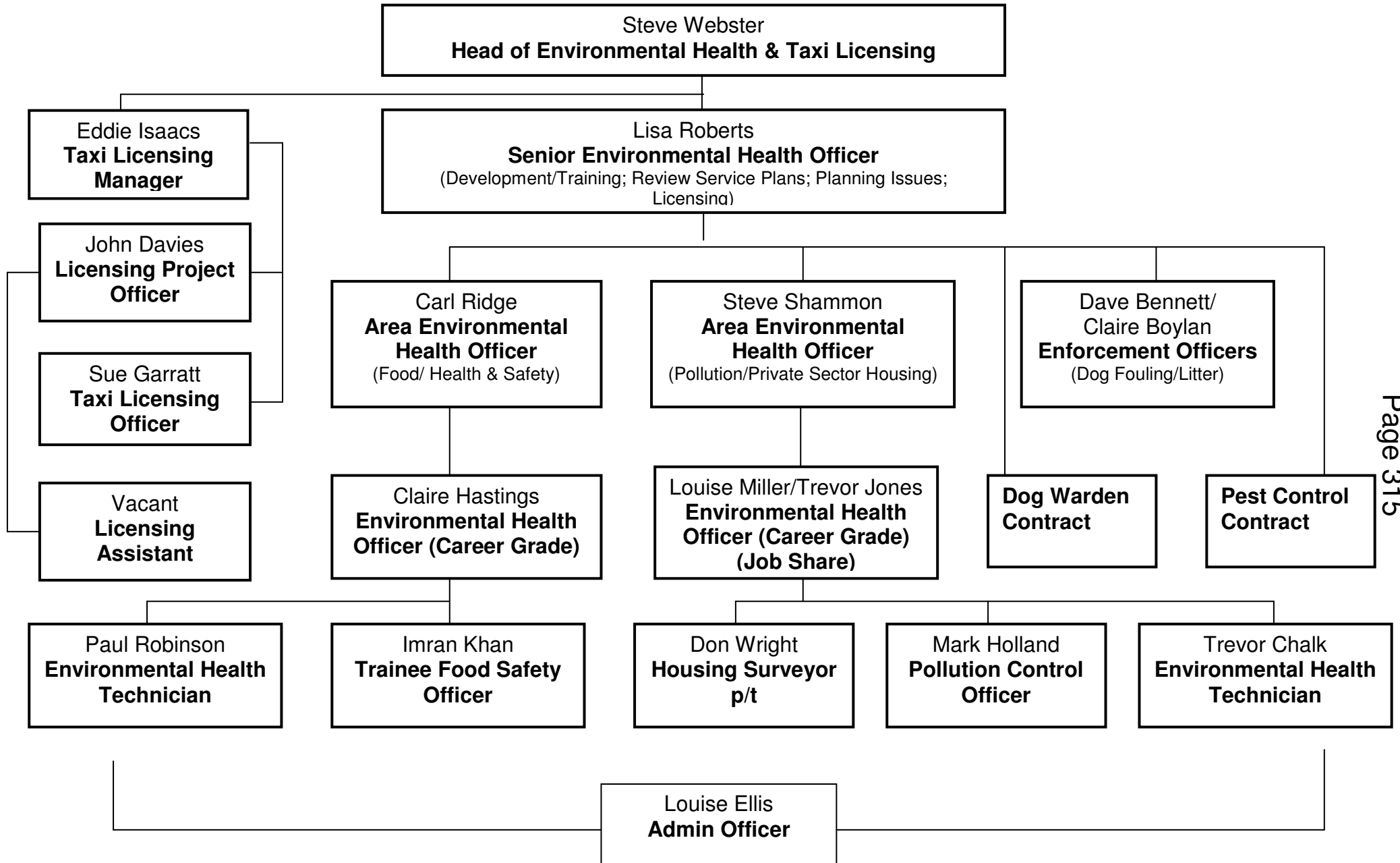
- Protection and improvement of the quality of life of both residents, workers and visitors to Redditch.
- To ensure that the environmental health service is prioritised to those most in need.
- To represent consumer interests across the Council, on environmental health matters.
- To further develop taxi licensing conditions together with regular enforcement to maintain the safety of the travelling public.
- Continue the reduction in problems with dog fouling and litter throughout the borough.
- Improve living conditions in the private sector through pro-active inspection and enforcement.

### 1.2 STAFFING

The Environmental Health and Licensing Service has a dedicated food safety officer who promotes food safety training and the Food Standards Agency initiative known as 'Safer Food Better Business' aimed at improving standards in the food business sector. The Air Pollution Control Officer is now in post and concentrates on contaminated issues at present. The work of upgrading and monitoring authorised processes continues to be carried out by an external contractor. A bid for additional resources to establish a private sector housing team is under consideration. A consultant, funded with Decent Homes monies, is progressing the applications for licence of the owners of Houses in Multiple Occupation. The action plan on private sector housing is progressing well. Similarly the introduction of the new best value performance indicators for contaminated land has been addressed and work to measure the baseline position has been completed. The impact of externalising the pest control service has resulted in a bid to reinstate free rat treatment for all residents. During the year General Licensing was moved from Democratic Services to within the service. A review of the service is currently underway.

A smoke free officer has been contracted in to implement the requirements of the Health Act 2006 with monies provided from the Department of Health until March 2008.

The organisation chart is provided on the next page.



## 2. REVIEW OF PROGRESS & ACHIEVEMENTS

2.1 Achievements	Outcomes (How has it made a difference)
Continued implementation of the action plan of the Affordable Warmth Strategy.	We are working with a partner in offering cash back off Council Tax for installation of energy efficiency measures.
We, in partnership with Wyre Forest DC and Worcester CC, were successful in obtaining a grant for the implementation of the Safer Food Better Business regime.	We have planned training events and coaching sessions for approximately 100 food businesses throughout the borough to receive free training.
Introduced new medical and drug testing procedures for all taxi drivers.	Drug testing already carried out and one failure identified.
We have adopted the powers available under the Clean Neighbourhoods and Environment Act.	Enforcement Officers have increased powers to deal with environmental crime issues.
We have implemented the new Houses in Multiple Occupation licensing system.	Landlords have been made aware by officers of the new provisions and issued 8 licences so far.
Working in partnership with other Councils in Herefordshire and Worcestershire and the Health and Safety Executive in the FIT3 initiative.	The aim of the initiative is to target limited resources at the most relevant areas. We led on an awareness of dermatitis theme and contributed to other themes.
Enforcement officers have carried out 390 formal actions through the year.	Numbers of complaints of litter waste and fouling are falling year on year.

2.2 We did not achieve	Why we didn't achieve this, and what we have learned.
Purchase and use of hand held computers.	Software not readily available and officer resource not in place.
Purchase of continuous monitoring equipment.	Funds not available, to consider Countywide provision.
We did not achieve an improvement in the number of health and safety inspections.	We were involved with the FIT3 initiative which is thematically based and we found we have more impact through engaging in these thematic projects rather than measuring numbers of inspections.

### 3. SETTING OUR KEY SERVICE OBJECTIVES

#### 3.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

<b>OBJECTIVE 1</b>		<i>We will improve conditions in the Private Sector</i>		
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
1.1	Continue enforcement activity against landlords and householders to maintain housing conditions.	S Webster	Within existing resources.	Issue of notices/ informal/formal enforcement as required.
1.2	Continue to identify and licence as necessary Houses in Multiple Occupation	S Shammon	Decent Homes Grant	Licensing of HMO's is underway with 8 licenses issued and others in progress.
1.3	Offer loan assistance for landlords for carrying out energy efficiency measures to Houses in Multiple Occupation	D Wright	Officer time freed up by use of consultant to deal with licensing HMO's and the use of decent homes monies to fund the loans	The payment of the loans on completion of energy efficiency measures by landlords.
<b>OBJECTIVE 2</b>		<i>To provide a public and community transport network that is accessible, reliable, efficient and affordable.</i>		
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
2.1	Continue to monitor and improve taxi services and licensing by: a. planned enforcement activities	S Webster (E Isaacs)	Within existing resources.	Annual reporting to Licensing Committee - March 2008.

b. ongoing medical certification and drug testing initiatives.	(E Isaacs)	Within existing resources.	Dates to be established in an annual programme.
<b>OBJECTIVE 3</b>	<b><i>To enable improvements to the built environment.</i></b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
3.1 Implement the Contaminated Land Strategy.  a. Review the Contaminated Land Strategy setting out new priorities.	S Shammon	Capital bid in place to enable site surveys to begin.	In depth information available on priority sites.
<b>OBJECTIVE 4</b>	<b><i>Improve levels of food safety inspections.</i></b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
4.1 To carry out 100% inspection on high risk premises.	L Roberts	Two environmental health officers and a food safety officer.	Monthly returns to be completed and reported quarterly to DMT.
4.2 Continue to offer a suite of food safety training for food businesses - 2007/2008.	L Roberts	No additional.	Quarterly reporting to DMT.
4.3 Implement the scores on the doors initiative.	L Roberts	Additional £3k	Introduction of the scheme

<b>OBJECTIVE 5</b>		<b><i>Review the database of Health and Safety premises and publish a service plan.</i></b>		
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
5.1	Implement the Health Act 2006 with regard to smoke-free.	C Ridge	Department of Health funding	Appointment of enforcement officer to assist implementation.
5.2	Carry out 100% inspections for health and safety on premises rated A and B1 and deliver 50 days of FIT3 inspections in accordance with County work plan.	C Ridge	Area EHO, District EHO and EH Technician.	Monthly returns completed and reported quarterly to DMT.
<b>OBJECTIVE 6</b>		<b><i>Prepare for an upgrading and screening assessment for air quality.</i></b>		
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES INCLUDING SUPPORT SERVICES</b>	<b>MILESTONES</b>
6.1	Continue extended air quality sampling requirements during 2007/2008.	L Miller	No additional	Results to be gathered over a 12 month period - 2007/08. Monitor on a quarterly basis.
6.2	Implement the Integrated Pollution Prevention and Control Provisions - phased implementation for existing premises 2004-2009 continuing.	L Miller	No additional.	All processes that come under the scheme now permitted.
6.3	Complete progress report on Air Quality monitoring	L Miller	No additional.	Awaiting completion.
6.4	Participate in the proposed County Wide Air Quality Strategy.	L Roberts	£1700	Production of the Strategy during 2007/08.

OBJECTIVE 7	<i>Implement the Affordable Warmth Strategy.</i>		
ACTIONS	LEAD	RESOURCES Including Support Services	MILESTONES
7.1 Facilitate the Council Tax Rebate' scheme.	D Wright	Match funded by British Gas.	Quarterly report on measures fitted.
7.2 Submit a review of the Affordable Warmth Strategy to members for approval	D Wright	No additional	Review during 2007/2008.



## 3.2 PERFORMANCE INDICATORS

Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/6	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
BV062 (former)	Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	3%	3.17%	✓	✓	2.10%	3.70%	2.25%	N/A	3%	3%	
BV064	The number of private sector vacant dwellings returned into occupation or demolished during the financial year as a direct result of local authority action	1	0	X	X	0	1	1	Worst	1	1	
BV166a	Score against a checklist of enforcement best practice for environmental health/trading standards	100%	100%	✓	✓	70%	80%	90%	Below median			
BV216a	Number of sites of potential concern within the local authority area, with respect to land contamination	context measure	469	-	✓	NA	NA	500*	n/a	NA	NA	
BV216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	NA	11	-	✓	NA	NA	6.2%*	-			
BV217	Percentage of pollution control improvements to existing installations completed on time	100%	100%	✓	✓	NA	NA	100%	-	100%	100%	
ET07a	Percentage of scheduled high risk food premises inspections that were completed on time	100%	100%	✓	✓	87%	70%	100%		Contained in Service Plan		
ET07b	Percentage of scheduled low risk food premises inspections that were completed on time	75%	80.3%	✓	✓	72%	67%	77.05%		Contained in Service Plan		

## 4. RESOURCES 2007 – 2010

### 4.1 VALUE FOR MONEY CONSIDERATIONS

Implementation of a joint dog warden contract with Bromsgrove District Council to improve efficiency in delivery of the service and the provision of a streamlined disposal facility for stray dogs.

Introduction of a new software system that is compatible with software providers within the Council, i.e. CAPS Uniform or M3, leading to value for money in the following areas:- training, development and administration, due to in-house knowledge and expertise.

The use of specialist authorised officers within the Counties of Hereford and Worcester, for example, in asbestos due to the introduction of flexible warranting.

Review of working practices within Environmental Health to ensure effective use of resources.

Joint bid with Worcester and Wyre Forest from the FSA to deliver training to proprietors of food premises in the implementation of a documented Food Safety Management system.

Review of delivery of out of hours service for Environmental Health to include consideration of joint working with neighbouring Local Authorities.

The implementation of common policies and strategies throughout Hereford and Worcester, such as Licensing and a County air quality strategy.

### 4.2 FINANCIAL CONSIDERATIONS (2008 – 2011)

There are capital implications for the implementation of a new software system.

Need to secure funding for the delivery of a County air quality strategy and the introduction of Scores on the Doors.

There are potential financial considerations for Environmental Health in delivering aspects of the Private Sector Housing Strategy subject to legislative requirements which are still awaited. This will be reviewed during 2007/08.

### 4.3 ASSETS

Monitoring and sampling equipment.

#### 4.4 HUMAN RESOURCES

Implementation of new software system (subject to funding).

Legal: negotiation of contract and installation.

IT: support for installation, training and maintenance.

Write and tender joint dog warden contract.

Legal: Advice and support regarding tender document.

Finance: Supply of financial information.

Review of Licensing/Taxi Licensing.

HR: possible amendments to contracts/job descriptions and staff support.

Delivery of Safer Food Better Business training to proprietors.

Finance: financial information regarding delivery.

#### 4.5 USE OF RESOURCES

##### **Financial Management:**

New software package will enable cost accounting of services such as the regulation of permitted processes with regard to air pollution control.

Ability to track the costs of contracted services and bids such as Safer Food Better Business, smoke free and HMO licensing.

##### **Reporting:**

CAPS/M3 system for Licensing, Environmental Health, Dog warden, Smoke free.

Committee reports for Regulation and Licensing.

## SECTION 5 – CONSULTATION AND FEEDBACK

### 5.1 PREVIOUS CONSULTATION

What Consultation has taken place previously?	How has the information gained in consultation been used?
Evaluation of Safer Food Better Business delivery.	Used to inform future delivery of seminars and coaching.
Evaluation of service delivery for requests for service.	Used to improve service delivery.
Delivery of LAPPC inspections.	To aid risk assessment of premises.
Service delivery in Hereford and Worcester.	Develop best practice.

### 5.2 WHAT OUR CUSTOMERS THINK

Nature of Complaint/Comment/Request.	How did you respond?
Feedback on request for service delivery.	Review of procedure in dealing with requests for service.
LAPPC inspections.	The correct quantity of inspections carried out.
Safer Food Better Business comments on timing of seminars and its necessity.	Seminars delivered at a more convenient time to food proprietors.

### 5.3 CONSULTATION PLANNED FOR 2007 – 2010

What will the Service be consulting on in 2007/10	Who is being consulted	When is this proposed to take place?	How will this be delivered?
Delivery of Scores on the Doors.	Questionnaire to food proprietors	2007/08	Via post and during food inspections.
Continued consultation on delivery of requests for service.	Questionnaire to residents	2007/08	Via post.
Requirement and level of out of hours service.	Focus group of Local Authorities Questionnaire to residents	2007/08	Via post and liaison groups.

## SECTION 6 - ENVIRONMENTAL SERVICES & OPERATIONS

### 1.1 OUTLINE OF THE SERVICE AREAS

The key functions and responsibilities of Environmental Services and Operations are outlined as follows:

The Environmental Services and Environmental Operations units are responsible for the strategic vision and operational delivery of the Borough's landscape and grounds maintenance services and the waste collection, recycling and street cleansing services.

Environmental Services are responsible for; the cemeteries and crematorium service, the abandoned vehicle service, the wider countryside and countryside access and take corporate responsibility for the co-ordination of the sustainability and climate change agenda. Environmental Operations are responsible for transport, the supplies service and for the management of the Crossgates depot site.

#### **Landscape, countryside and grounds maintenance services**

- The Landscape and Countryside Service is responsible for the strategic management of all landscape areas and public open space within the Borough, including the issuing of work, development and partnership work, and the setting of quality standards.
- The operational Landscape Service aims to deliver a cost-effective, high quality planned and responsive landscaping service which meets the needs of local residents.
- The Landscape Capital Project is a capital funded project to enhance areas of landscape within the borough which present community safety issues. The work is prioritised to areas where there are large numbers of public complaints or areas which were planted at a very high density and require major maintenance. The project team also manage the Estate Enhancements Project that is seeking to regenerate various residential areas across the Borough, via environmental improvements in full consultation with the respective communities.

### **Waste management services**

- Waste Management Services have strategic responsibility for the waste collection and cleansing services including production of strategies, promotions and communications, introduction of new policies and compliance with legislation, monitoring of cleanliness standards, liaison with the County Council and investigation and enforcement. In addition they manage the Abandoned Vehicle Service Contract, Recycling Centres and the Trade Waste Contract with Cleanaway PLC.
- The operational Street Cleansing Service aims to deliver a cost-effective, high quality and responsive service which meets the needs of local residents. In addition, the service is responsible for the removal of graffiti in the town underpasses in a partnership with Worcestershire County Council.
- The Waste Collection Service aims to provide a high quality, cost-effective and responsive waste collection service for the Borough.

### **Cemeteries and crematorium**

- The Cemeteries and Crematorium Service are responsible for the day to day management of the Council's three cemeteries and crematorium which handle some 1,215 cremations and 109 burials per annum.

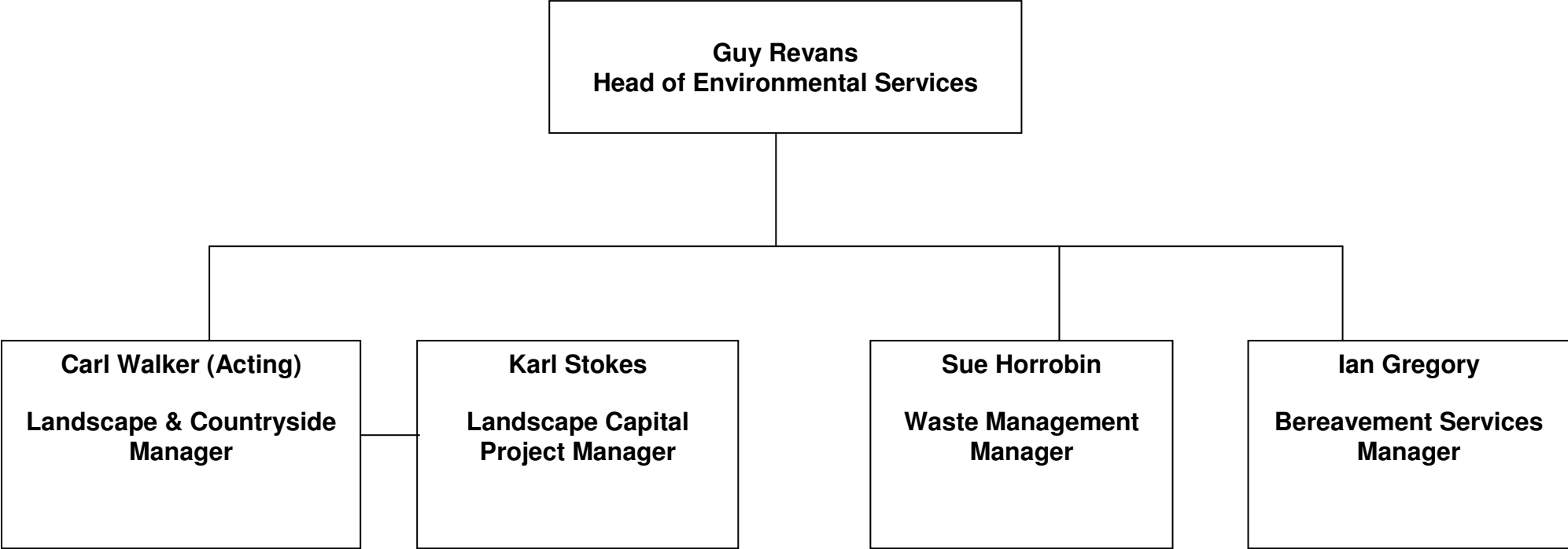
### **Transport and Supplies Service**

- The Transport Service provides and maintains the Council's fleet of vehicles and equipment in a cost-effective and responsive manner.
- The Supplies Service aims to purchase, control and supply goods and materials in a competitive, efficient and responsive manner in support of Borough-wide services and be compliant with all current procurement legislation.

## **1.2 STAFFING**

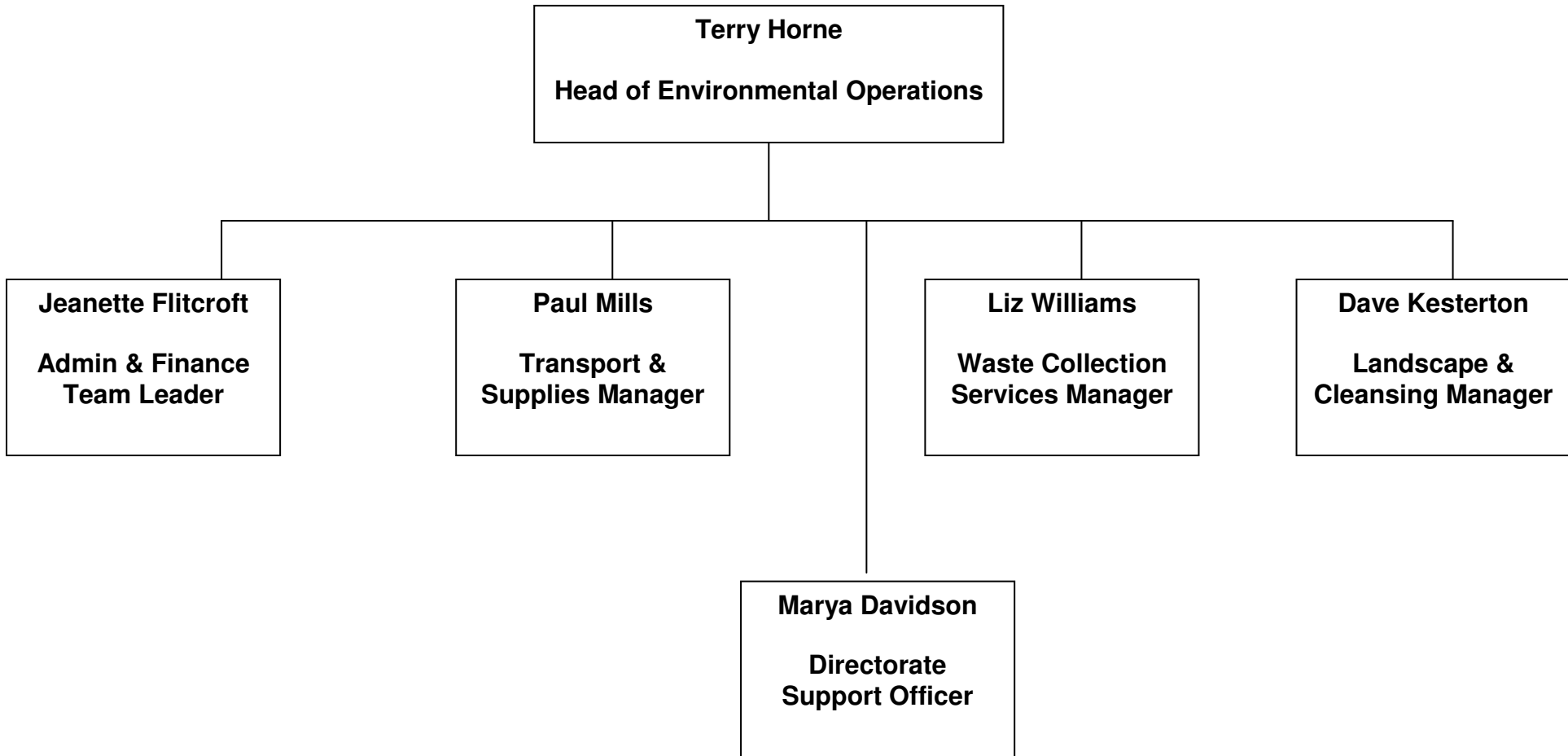
Please see organisational charts on the following pages.

**ENVIRONMENTAL SERVICES STRUCTURE**





**ENVIRONMENTAL OPERATIONS STRUCTURE**



## 2. REVIEW OF PROGRESS & ACHIEVEMENTS

2.1 Achievements	Outcomes (How has it made a difference)																
Adoption of policy to move to Alternate Weekly Collection of household waste and rollout of service to 92% of properties within the borough. This included a successful bid for Wrap funding towards publicity costs, and also going through the tendering process for bins and vehicles and the delivery of 33,000 new green bins.	Increase in amount of waste recycled and reduction in total amount of waste collected. Reduced cost of service to ensure future sustainability.																
Recycling rate improved to 20.31%	Less waste to landfill.																
Achieved 8.28% score for BVPI 199.  Achieved 72% satisfaction for BVPI 89.	Maintained top quartile performance for cleaner streets. Improved public perception for street cleanliness.																
Estate Enhancement works commenced in Woodrow. Consultation started in Winyates.	Improved environment within targeted residential areas.																
Capital Improvements Works completed at: <ul style="list-style-type: none"> <li>● Oakenshaw Spinney</li> <li>● Morton Stanley Park</li> <li>● Matchborough Pond</li> </ul>	Oakenshaw Spinney - Returned to a usable open space. Morton Stanley Park – Upgraded car parking and landscaped entrance. Matchborough Pond – Bank and infrastructure improvements.																
Reduction in public reports of litter, fly-tipping and abandoned vehicles.	Continued reductions <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">04/05</th> <th style="text-align: right;">05/06</th> <th style="text-align: right;">06/07</th> </tr> </thead> <tbody> <tr> <td>Litter</td> <td style="text-align: right;">276</td> <td style="text-align: right;">216</td> <td style="text-align: right;">184</td> </tr> <tr> <td>Fly-tipping</td> <td style="text-align: right;">1487</td> <td style="text-align: right;">1012</td> <td style="text-align: right;">911</td> </tr> <tr> <td>Abandoned Vehicles</td> <td style="text-align: right;">1162</td> <td style="text-align: right;">957</td> <td style="text-align: right;">845</td> </tr> </tbody> </table>		04/05	05/06	06/07	Litter	276	216	184	Fly-tipping	1487	1012	911	Abandoned Vehicles	1162	957	845
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Litter	276	216	184														
Fly-tipping	1487	1012	911														
Abandoned Vehicles	1162	957	845														
Production of Waste Collection Service Standards.	Clear and consistent service provision published on the website.																
Achieved Green Flag for Arrow Valley Park.	Continued provision of high quality park for visitors.																
Completed improvements to 40 sites via Capital Programme.	Improved local environment and community safety.																
Adoption of powers within the Clean Neighbourhoods and Environment Act.	Ability to tackle environmental 'Crime' and issue fixed penalty notices for a wider range of offences to improve local environmental quality.																
Established Project Team to set up M3 system for the management of Environmental Services and Operations. This included the development of the front and back ends of the system ready for testing.	Efficient and effective working by the integration of improved customer access, service standards and work scheduling.																

Completion of Operational Management review including cross service cover arrangements.	Improved management structure to meet the needs of changing services. Reduction in management and associated overtime costs.
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<b>2.2 We did not achieve</b>	<b>Why we didn't achieve this, and what we have learned.</b>
Implementation of Landscape and Street Cleansing Service Standards.	The move to AWC meant that Waste Collection service standards were prioritised.
Review of Blanket TPO's.	Difficulties in obtaining information and data from Worcestershire County Council and loss of L & C Manager. Therefore decision made to reschedule when the M3 system is functional.
Full implementation of M3 system.	Software availability and Northgate support issues. RBC requirements and deadline for completion now established.

### 3. SETTING OUR KEY SERVICE OBJECTIVES

#### 3.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

<b>OBJECTIVE 1</b>	<b>To achieve a sustainable level of household waste collected.</b>		
<b>Customer Focus</b>	<b>Customers will receive an improved recycling service with clear and consistent service standards.</b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
1.1 Introduction of improved waste collection service to “hard to reach properties” to enable increased recycling and 100% of households to have access to recycling collections.	G Revans / T Horne	Revenue budgets agreed, capital budgets in place, additional bids may be required. Officer time from both Waste Collection, Waste Management & Capital Landscape teams.	Implementation programme by end of May. Introduction of new service arrangements to all identified properties by April 2008 subject to capital funding and following consultation.
1.2 To achieve Joint Municipal Waste Strategy recycling target of 24% and a reduction in the general waste collected per head of population.	G Revans / T Horne	Officer time.	Quarterly BVPI reports. Targets: Recycling: (kgs per head) 07/08 25% 370 08/09 26% 355 24% recycling target by March 2008.
1.3 To produce and present an update report detailing outcomes from the move to AWC and roll-out of the new service to “hard to reach properties”, including review of working arrangements.	G Revans / T Horne	Officer time.	Report to Members by February 2008.

1.4 To work with the County Council and other district councils in Worcestershire to update the JMWS and to investigate opportunities for shared services / partnership working.	G Revans / T Horne	Officer time.	New national Waste Strategy published 10 <sup>th</sup> of May 2007.  A consultation document produced by early August 2007. Consultation period Sep-Nov 2007. Will not be able to produce final document until 2008/9.  Update report to Members February 2008.
<b>OBJECTIVE 2</b>	<b>To provide cleaner, green public spaces.</b>		
<b>Customer Focus</b>	<b>Improved environmental quality within the borough.</b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
2.1 To publish and implement service standards for Street Cleansing and Landscaping.	G Revans / T Horne	Members working group, focus groups, nominated officers.	Draft service standards by the end of April 2007. Focus group/s by the end of August 2007. Full adoption by the end of October 2007.
2.2 Town Centre improvements.	G Revans	Capital funding allocated, project team, external consultants.	Confirmation of HLF bid by October 2007. Subject to bid success, finalise project plan by January 2008. Full implementation subject to the above.

<p>2.3 Review of working practices to ensure efficient and effective use of operational workforce and achieve consistency in service provision.</p>	<p>G Revans / T Horne</p>	<p>Nominated officers.</p>	<p>Landscape annualized hours to be reviewed to establish a revised flexible working scheme for Landscape and Street Cleansing services - 31<sup>st</sup> March 2008.</p> <p>Review of street cleansing plans to meet requirements of the new service standards including the production of plans/processes for mechanical sweeping, abandoned shopping trolleys, etc. - 31<sup>st</sup> March 2008.</p> <p>Rescheduling and routing of pre-planned landscape works by the end of September 2007.</p> <p>Analysis of planned work content, costs and resource requirements by the end of March 2009.</p>
<p>2.4 Review of Blanket TPO's and tree risk management system.</p>	<p>G Revans / C Walker</p>	<p>Officer time. Cost to be established. WCC involvement.</p>	<p>Complete trial area and programme of works for 07/08 by the end of September 2007.</p>

2.5	Installation of equipment to limit Mercury emissions at Redditch Crematorium and look at feasibility of stalling a new 'oversized' cremator.	G Revans / I Gregory	Officer time.	Capital funding / levy applied from 1 <sup>st</sup> April 2006 to fund Mercury.  Production of project plan / time table by end September 2007.  Cost benefit analysis of larger cremator end March 2008.  Report to members regarding proposals end September 2008.  Specification for works end March 2009.  Tender works end December 2009.  Complete works end September 2010.
2.6	Landscape Capital Project.	G Revans (C Walker)	Capital Monies. Project Team. CDRP tasking group.	Complete annual programme (40 sites) - April 2008. In the process of re-letting contracts for carrying out works by the end of September 2007.
2.7	Development of countywide graffiti partnership and service standards – RBC	G Revans (A Heighway)	Officer time.	Production of report including service standards

	to lead as part of LAA.			for adoption by all Worcestershire authorities by the end of July 2007. Adoption by the end of December 2007.
2.8	Estate Enhancements Project.	G Revans (C Walker)	Project Team. Capital Resources. Community involvement.	Woodrow by the end of July 2007. Winyates by the end of December 2007. Lodge Park consultation by the end of September 2007. Start works Lodge Park by April 2008. Site assessments for Church Hill and Matchborough to be completed by the end of December 2007. Consultation by the 31 <sup>st</sup> March 2008.
2.9	Consider options for the Abandoned Vehicles contract.	G Revans (S Horrobin)	Officer time.	Current discussions with Districts/Worcs. County Council. Report to Members by October 2007.
2.10	To carry out a range of improvements to Crossgates depot to improve health and safety at the site.	T Horne/ P Mills	Officer time Capital funding.	Subject to Capital funding agreement. Completion by 31 <sup>st</sup> March 2008.
2.11	Evaluation of Clean Neighbourhoods and Environment Act usage and resource implications and development of publicity plan.	G Revans / S Horrobin/ L Roberts	Officer time	Publicity plan by end of June 2007. Report to Members by the end of January 2008.



<b>OBJECTIVE 3</b>	<b>To develop plans and strategies to improve the Council's sustainability performance.</b>		
<b>Customer Focus</b>	<b>To ensure residents can contribute to and benefit from sustainability.</b>		
<b>ACTIONS</b>	<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
3.1 Reduce the overall carbon footprint of the Council (LAA).	S Hanley, G Revans	Officer time £6,000 budget.	Implement an energy and utility efficiency programme - ongoing 2008/2009.  Further promotional / educational programme to follow.
3.2 Production and adoption of strategy and action plan.	S Hanley, G Revans	Officer time. External consultant (resources confirmed). £3,500 cost of launch.	Final Draft - August 2007. Adoption - October 2007. Launch - December 2007.
3.3 Fulfill obligations under the Nottingham Declaration.	S Hanley, G Revans	Officer time. Resources to be identified as part of sustainability action plan.	Action plan part of sustainability strategy and action plan.
3.4 Work with Redditch Strategic Partnership to ensure that sustainability is embedded in the community strategy.	S Hanley, G Revans	Partnership Project Team. Officer time.	State of Borough Conference - June 2007. Build into Community Strategy 31 <sup>st</sup> March 2008.

<b>OBJECTIVE 4</b>	<b>Provide high quality services.</b>			
<b>Customer Focus</b>	<b>Improved access to services.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
4.1	Retain 'Green Flag' status for Arrow Valley Park.	S Hanley/ P Patten (G Revans/ C Hill)	Within existing resources.	Achievement of the Award - Summer 2007.
4.2	M3 Full implementation – Introduction of improved customer services IT system	G Revans / T Horne	Project team, consultancy.	Contractor element supplied and installed by the end of October 2007. Full implementation by end of December 2007.
4.3	Update/ improve information available on the RBC web page including Service Standards.	G Revans	Officer time. Consultancy time to produce service standards.	Service standards by 31 <sup>st</sup> March 2008.

## 3.2 PERFORMANCE INDICATORS

Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/6	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
BV082a (i)	The percentage of household waste arisings which have been sent by the authority for recycling	20%	20.31%	✓	✓	11.44%	15.88%	16.86%		25%	26%	
BV082a (ii)	The total tonnage of household waste arisings which have been sent by the authority for recycling	5,900	6,560	✓	✓	NA	NA	5,534	-	7,200	8,200	
BV082b (i)	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	We do not collect 'green waste' from households, but encourage residents to compost it at home, as agreed by the County-wide Joint Municipal Waste Partnership										
BV082b (ii)	The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion											
BV084a	Kilogrammes of household waste collected per head	410	409	✓	✓	405	417	417	Below median	370	355	
BV084b	Percentage change from the previous financial year in the number of kilogramme of household waste collected per head of the population	-1.6%	-1.20%	X	✓	-4.71%	2.89%	0.07%		-5.8%	-4.0%	
BV086	Cost of Waste Collection per household	-	£49.01	-	-	£29.60	£45.50	£42.41				
BV091a	Percentage of population resident in area served by a kerbside recyclable collection	92%	93.73%	✓	✓	44%	65.55%	89%	Worst	100%	100%	
BV091b	Percentage of population resident in area served by a kerbside recyclable collection of at least two recyclables	92%	93.73	✓	✓	44%	65.55%	89%	Worst	95%	95%	

Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/6	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
BV199a	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	8%	8.28%	X	X	13.60%	9.22%	8.11%	best	8%	8%	8%
BV199b	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible	1	0.67	✓	✓	NA	NA	1.00%	-	1%	1%	1%
BV199c	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible	0	0	✓	✓	NA	NA	0%	-	0%	0%	0%
BV199d	The year on year reduction in the total number of incidents and increase in the total number of enforcement actions taken to deal with fly-tipping (scored 1 to 4, with 1 being best)	1	2	X	X	NA	NA	1	-	1	1	1
BV218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	15%	9.32%	X	X	NA	NA	10.75%	-	15%	20%	25%
BV218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	80.10%	70.5%	X	✓	NA	NA	52.52%	-	80%	90%	95%
ET01	Percentage of households participating in the RBC kerbside dry recyclables collection	75%	63%	X	X	55.00%	69.88%	71.50%		Contained in Service Plan		
ET04	Number of public reports of litter	199	176	✓	✓	348	275	214		Contained in Service Plan		
ET05	Number of public reports of fly tipping	966	943	✓	✓	1,620	1,487	1,017		Contained in Service Plan		
ET08a	Number of reports of 'abandoned' vehicles	934	848	✓	✓	1,605	1,163	958		Contained in Service Plan		

Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/6	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
ET08c	Number of vehicles classed as abandoned and subsequently removed	232	200	✓	✓	312	314	238		Contained in Service Plan		

## 4. RESOURCES 2007 – 2010

### 4.1 VALUE FOR MONEY CONSIDERATIONS

- Alternate weekly collections and revised waste collections for hard to reach properties have been implemented to improve the recycling rate, minimise waste and provide a significant reduction in employee and vehicle costs.
- The progressive move to an owned fleet of vehicles rather than hired is based on value for money assessment.
- Detailed service standards for Waste Collection, Landscape and Street Cleansing allow targeted use of resources to ensure consistent quality in service provision.
- HLF bid for the Town Centre improvements provides match funding for council resources to provide an enhanced scheme.
- Review of working practices to ensure effective efficient use of workforce.
- Tendering of Landscape Capital works and the Abandoned Vehicles services provides market testing and ensures best value is achieved.
- Development of Countywide Graffiti Partnership and service standards seeks to provide a consistent service at best cost.
- Installation of the M3 system to improve and streamline customer contacts and responsive works.
- Consideration of bidding for external contracts to maximise income.

### 4.2 FINANCIAL CONSIDERATIONS (2008 – 2011)

- There may be Capital financial implications regarding the provision of a new waste collection service for hard to reach properties.
- Landscape revenue bid and impact on the Capital programme. £100K revenue bid required to avoid impact on Capital programme or reduction in service.
- Depot improvements – reliance on Capital bid of £135K to ensure safe operation at the depot.
- Need to ensure that Section 106 and commuted sum monies are maximised and then transferred as quickly as possible.
- Town Centre and Church Green improvements are reliant on successful HLF bid.

#### **4.3 ASSETS**

- Health and safety and associated improvements to Crossgates Depot – Capital bid submitted.
- Increase in the number of refuse collection vehicles to meet the requirements of the new AWC service which will include the disposal of the kerbside sort vehicle fleet.
- Further improvements to Arrow Valley Park including Shakespeare Bank and the main car park.

#### **4.4 HUMAN RESOURCES**

**Please see the table on the following page.**

<b>Service Plan Ref:</b>	<b>Issue</b>	<b>HR</b>	<b>Legal</b>	<b>Finance</b>	<b>IT</b>	<b>Office Services</b>
2.2	Town Centre Improvements if HLF bid is successful.	Additional staffing issues.	Contract scrutiny	Management of grant aid reviews.		
2.3	M3 Full implementation.		Negotiation of new contract plus any legal issues relating to provision and installation of the system.		Significant support regarding implementation and support of the system.	Move of customer enquiries relating to Landscape and Street Cleansing to the Contact Centre and One Stop Shops.  Significant implementation support.
2.4	Review of working practices to ensure effective and efficient use of workforce.	Significant support relating to staffing issues and associated amendments to contracts / working arrangements.				
2.5	Review of blanket TPO's.		Potential need for legal scrutiny of changes.			
3.1	Landscape Capital Project.		Advice and support relating to letting of new contracts.			
3.3	Write and tender abandoned vehicles contract.		Advice and support regarding tender document.	Supply of financial information relating to abandoned vehicles service.		



## 4.5 USE OF RESOURCES

### Financial Management

- Proposed inclusion of supplies and transport services financial management as part of the new Cedar system.
- When fully implemented the M3 system will provide improved financial management information for Waste Collection, Landscape and Street Cleansing services.
- Provision of revised and longer term vehicle replacement programme.

### Reporting

- Cedar system for supplies and transport services.
- M3 system for Waste Collection, Landscape and Street Cleansing services.
- Established dedicated members groups for AWC, Service Standards.

## 5. CONSULTATION AND FEEDBACK

### 5.1 PREVIOUS CONSULTATION

What Consultation has taken place previously?	How has the information gained in consultation been used?
Landscape Capital pre work questionnaires.	Used to inform works.
Consultation relating to HLF bid for the Town Centre improvements.	Used to form audience development plan.
Landscape Capital post work questionnaires.	Used to inform future works.
Estate Enhancements Consultation.	Used to inform works.
'Committed Recycler' survey.	Used to assess levels of participation in recycling collection service pre AWC.
Friends of parks and woodlands groups.	Have informed capital schemes, the woodland grant scheme and bids for external funding.
Alternate Weekly Collection/Waste Agenda Staff focus group / Public focus groups.	Used to develop the introduction of the AWC e.g. the 'honeymoon' period and publicity.  Ensure that all properties have access to support and are able to participate.
Target 75 consultation – recycling collection (Via County Council target 75 team and door knockers).	To evaluate recycling participation.
Consultation with Community Wardens - re: waste collection needs of elderly residents	Delivery of services to elderly and to inform residents.

### 5.2 WHAT OUR CUSTOMERS THINK

Nature of Complaint/Comment/Request.	How did you respond?																								
<p><b>Request for service- number of enquiries received</b></p> <table border="1"> <thead> <tr> <th></th> <th>04/05</th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td>Forestry/Tree Surgery</td> <td>1568</td> <td>1245</td> <td>1235</td> </tr> <tr> <td>Cut Hedges/Bushes</td> <td>1214</td> <td>1036</td> <td>859</td> </tr> <tr> <td>Abandoned Vehicles</td> <td>1162</td> <td>957</td> <td>845</td> </tr> <tr> <td>Litter</td> <td>276</td> <td>216</td> <td>184</td> </tr> <tr> <td>Fly Tipping</td> <td>1487</td> <td>1012</td> <td>911</td> </tr> </tbody> </table>		04/05	05/06	06/07	Forestry/Tree Surgery	1568	1245	1235	Cut Hedges/Bushes	1214	1036	859	Abandoned Vehicles	1162	957	845	Litter	276	216	184	Fly Tipping	1487	1012	911	Each request is logged on to the CPS system and sent to the appropriate officer to action
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Litter	276	216	184																						
Fly Tipping	1487	1012	911																						

### 5.3 CONSULTATION PLANNED FOR 2007 – 2010

What will the Service be consulting on?	Who is being Consulted	When is this proposed to take place?	How will this be delivered?
Estate Enhancement consultation.	Residents in Estate Enhancement areas	2007/08	Questionnaires, door knocking, public meetings, etc.
Landscape Capital consultation.	Residents in identified areas	2007/08	Questionnaires to all properties pre works and a % post works.
Door Stepping Campaign.	Approximately 10,000 households.	2007/08	No survey. Door stepping via specialist consultancy.
'Committed Recycler' Survey.	Same areas as covered before.	2007/08	As before, door step survey via specialist consultancy.
Focus Groups for Landscape and Cleansing Service Standards.	Public Focus Groups	July 2007	Externally Facilitated.

## **SECTION 7 – HUMAN RESOURCES**

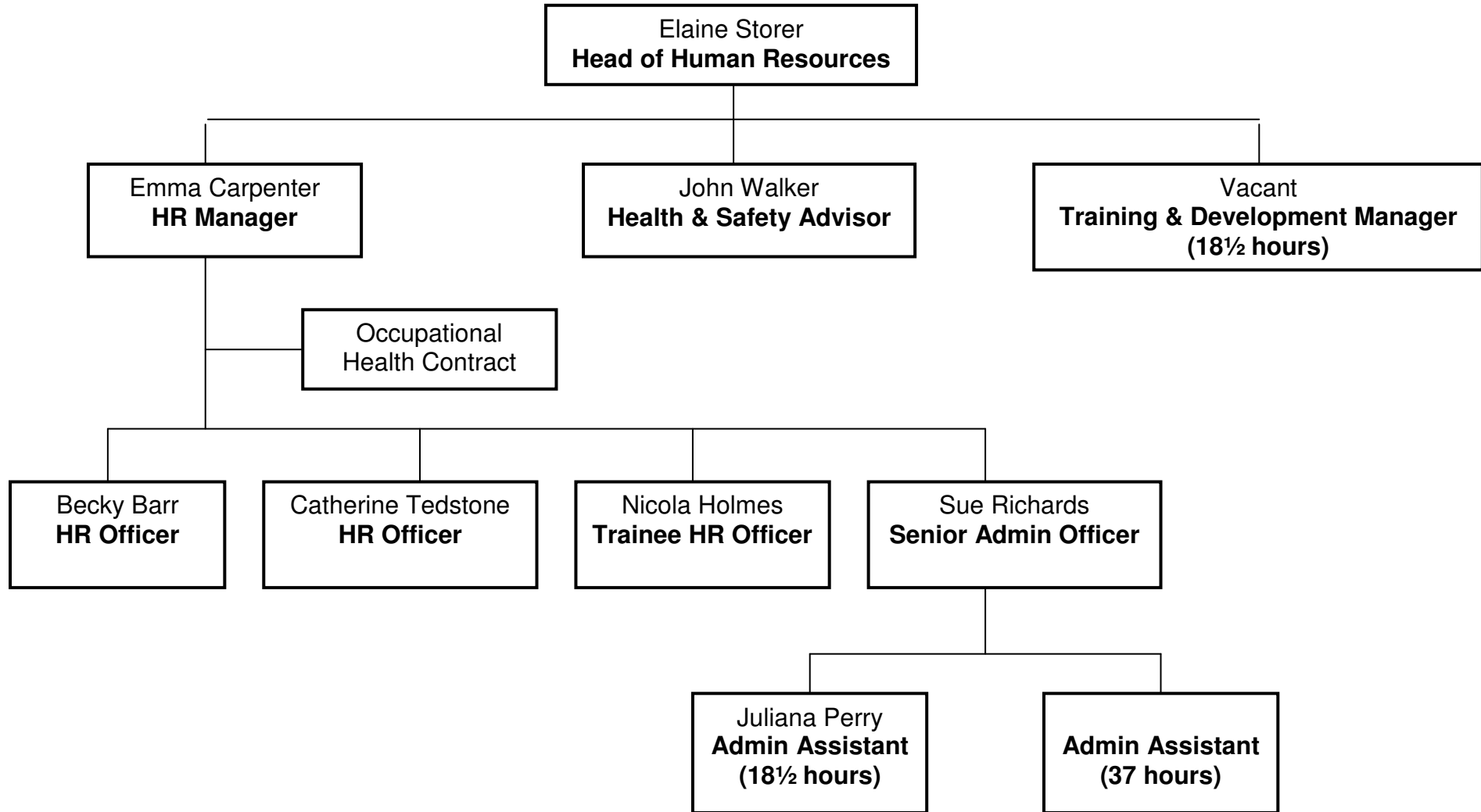
### **1.1 OUTLINE OF THE SERVICE AREA**

- Ensuring that the organisation is compliant with all Employment and Health and Safety legislation
- Advising on Employee Relations Issues, including representing the organisation at Employment Tribunals
- Developing good relationships with the Trade Unions in order to support the organisation
- Advising on terms and conditions of employment
- Advising on interpretation and implementation of HR Policies
- Ensuring that the organisation has a skilled, committed and well motivated workforce
- Employing best practices in the management and development of staff
- Enabling a workforce where equality of opportunity is promoted and staff are treated fairly.

### **1.2 STAFFING**

See structure chart on next page.

**HUMAN RESOURCES**



## 2. REVIEW OF PROGRESS & ACHIEVEMENTS

2.1 Achievements	Outcomes (How has it made a difference)
Introduced the Dignity at Work Policy together with training for all employees, which is still ongoing	The 2006 Staff Survey has shown a reduction in the number of employees feeling bullied and harassed
Introduced and implemented a revised Health and Safety Audit process	Managers given written reports outlining good practice and outlining areas for improvement, simplified information and support given to carry out these improvements. Organisation and employees given better protection from Health and Safety Legislation
Supported the Budget Strategy Ensured the organisation was following legal guidelines through management change and redundancy	85 employees supported through the process with five ultimately terminated due to redundancy with no employment tribunals
Introduction of Flexible Working Policy	More flexible workforce
Introduction of Retirement Policy	Reduction in loss of vital skills because of age of employee. Protection of organisation from Age discrimination claims

2.2 We did not achieve	Why we didn't achieve this, and what we have learned.
Introduce a senior management development/leadership programme	Programme to be introduced following senior management restructure ,more resources required within the Learning and Development function
Complete Single Status including Job Evaluation	Change in scheme to be used due to greater risk of challenge from previous scheme. Greater funding and resources required that currently have in house

### 3. SETTING OUR KEY SERVICE OBJECTIVES

#### 3.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

<b>OBJECTIVE 1</b>	<b>To support the Council in promoting learning and development within the organisation.</b>			
<b>Customer Focus</b>	<b>Employees will be more equipped to carry out their roles to a higher standard.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
1.1	Introduce a senior management development/leadership programme	Elaine Storer	Learning and Development Manager, Heads of Services, External consultancy	Skills audit to be carried out - September 2007. Menu of options including mentoring scheme/ coaching - October 2007.
1.2	Produce a revised Learning and Development programme	Elaine Storer	HR Manager, Health and Safety Adviser, CMT, Heads of Service	A Learning and Development programme to be issued for six months, June 2007.  A more detailed Learning and Development Programme to be issued January 2008 linked to the development plans issued in support of the new appraisal scheme

1.3	Review and re introduce the performance appraisal scheme	Elaine Storer	HR Manager, Heads of Service	To be linked with the introduction of competencies by October 2008
1.4	Support to the Customer Access Strategy Action Plan	Elaine Storer	Learning and Development Manager HR Team	Developing and organizing ongoing training to support the strategy.  To act as a pilot for the document classification system to be introduced in July 2007

<b>OBJECTIVE 2</b>	<b>To Support and Manage our staff effectively.</b>			
<b>Customer Focus</b>	<b>We will ensure we have a continual pool of skilled resources to offer the best customer service.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
2.1	Carry out targeted action in support of the Absence Policy	Elaine Storer	HR Manager, HR Officers, Heads of Service	Review support mechanisms for employees - September 2007.  Review of Occupational Health Provision by December 2007.  Support corporate work on stress as detailed below.
2.2	Implement an action plan following the HSE inspections and report	Elaine Storer	Health and Safety Adviser, Health and Safety Committee, CMT	Guidance, competencies, training and risk assessments on Stress by June 2008.



2.3	Support to the Abbey Stadium Project	Elaine Storer	HR Manager, HR Officers, Payroll Manager	Supporting staff briefings and guidance with the change support strategy January 2008
2.4	Review turnover and produce a retention strategy	Elaine Storer	CMT, Heads of Service, HR	Review Exit questionnaire process - June 2007.  Review modern apprenticeships/ trainees and career graded posts - July 2008.  Review recruitment literature and internet page - March 2008.
2.5	Complete Single Status negotiations and implementation subject to Revenue and Capital bids	CMT Elaine Storer	Trade Union Representatives External consultancy	Capital and revenue bid - July 2007. Decision on Job Evaluation - Council - September 2007. Completion of remaining terms and conditions - September 2007. Equal Pay Audit - September 2007. Implementation (subject to decision) - December 2009.
2.6	Support to Management Restructure	CMT Emma Carpenter Becky Barr	Heads of Service	Guidance on service reviews, change support strategy Milestones will be incorporated once the detailed structures are agreed.

## 3.2 PERFORMANCE INDICATORS

Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/06	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
BVPI 11a	The percentage of the top paid 5% of local authority staff who are women	39%	39%	✓	✓	39%	35%	40%	Best	39%	39%	39%
BVPI 11b	The percentage of the top paid 5% of local authority staff who are from an ethnic minority	1.67	1.75	✓	✓	1.7%	1.75%	1.67%	Above median	1.67%	1.67%	1.67%
BVPI 11c	The percentage of the top paid 5% of local authority staff who have a disability	1.67	2.22	✓	✓			1.67%	Best	1.67%	1.67%	1.67%
BVPI 12	The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	9.77	10.62	X	✓	13	12.94	11.53	Worst	9.77	9.77	9.77
BVPI 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	0%	0.6%	X	X	0%	0%	0%	Best	0%	0%	0%
BVPI 15	The percentage of local authority employees retiring on the grounds of ill health as a percentage of the total workforce		0.40			0.3%	1.26%	0.43%		0.40	0.40	0.40
BVPI 16a	The percentage of local authority employees with a disability		2.30			0.98%	1.3%	2.2%		2.30	2.30	2.30
BVPI 17a	The percentage of local authority employees from minority ethnic communities		3.43							3.43	3.43	3.43

## 4. RESOURCES 2007 – 2010

### 4.1 VALUE FOR MONEY CONSIDERATIONS

- Introduction of Dignity at Work Policy supporting employees perceived to have been bullied or intimidated, therefore less sickness absence
- Introduction of management information reports and proactive meetings around sickness absence therefore reducing absence figures
- Introduction of Flexible working policy, allows for resources to be more flexibly deployed
- Introduction of Workforce Strategy will achieve a better match of staff to tasks and functions resulting in efficiencies
- Analysis and review of methods of recruitment advertising will result in identifying savings.

### 4.2 FINANCIAL CONSIDERATIONS (2008 – 2011)

- Reviewing partnership working with neighbouring authorities
- HR Intranet replaced hard copy manager and employee guides
- FAQ's established to avoid value officer time
- Dedicated non urgent query e-mail to be answered once a week to save valuable officer time
- Resourcing of Learning and Development Programme to be linked to corporate goals.
- Free training obtained through various local businesses
- Funding obtain from external providers.

### 4.3 ASSETS

- Availability of lockable store room to house personal files, therefore releasing more office space within the Human Resources Office
- Development of a training room to support the learning and development.

### 4.4 HUMAN RESOURCES

- Support from Payroll Manager in reviewing policy and in restructuring

### 4.5 USE OF RESOURCES

A change in the process for introducing new policies in line with legislation from start to implementation will result in improved value for money of officers' time.

## 5. CONSULTATION AND FEEDBACK

### 5.1 PREVIOUS CONSULTATION

What Consultation has taken place previously?	How has the information gained in consultation been used?
Staff Survey	Identified changes and priority areas
Heads of Service Meetings with HR Manager	Identified corporate areas of concern and how the HR team can best support these Heads of Service
Heads of Service Meetings with HR Officers	Has resulted in the HR team being proactive rather than reactive.
Feedback Forms	Identified areas that are working well and those that need some improvement

### 5.2 WHAT OUR CUSTOMERS THINK

Nature of Complaint/Comment/Request.	How did you respond?
See above - internal customers.	

### 5.3 CONSULTATION PLANNED FOR 2007 – 2010

What will the Service be consulting on?	Who is being Consulted	When is this proposed to take place?	How will this be delivered?
Employees views on how the organisation is performing	Staff Survey	December 2007	Questionnaire/Focus groups
Corporate improvements, efficiencies	Employee Suggestion Scheme	Ongoing commencing July 2007	Standardised form
How the HR Service is performing	Regular Heads of Service Meetings Feedback forms	Ongoing	HR pro forma
Recruiting Process	Questionnaire	July – December 2007	Attached to all recruitment literature

## SECTION 8 – PLANNING SERVICES

### 1.1 OUTLINE OF THE SERVICE AREA

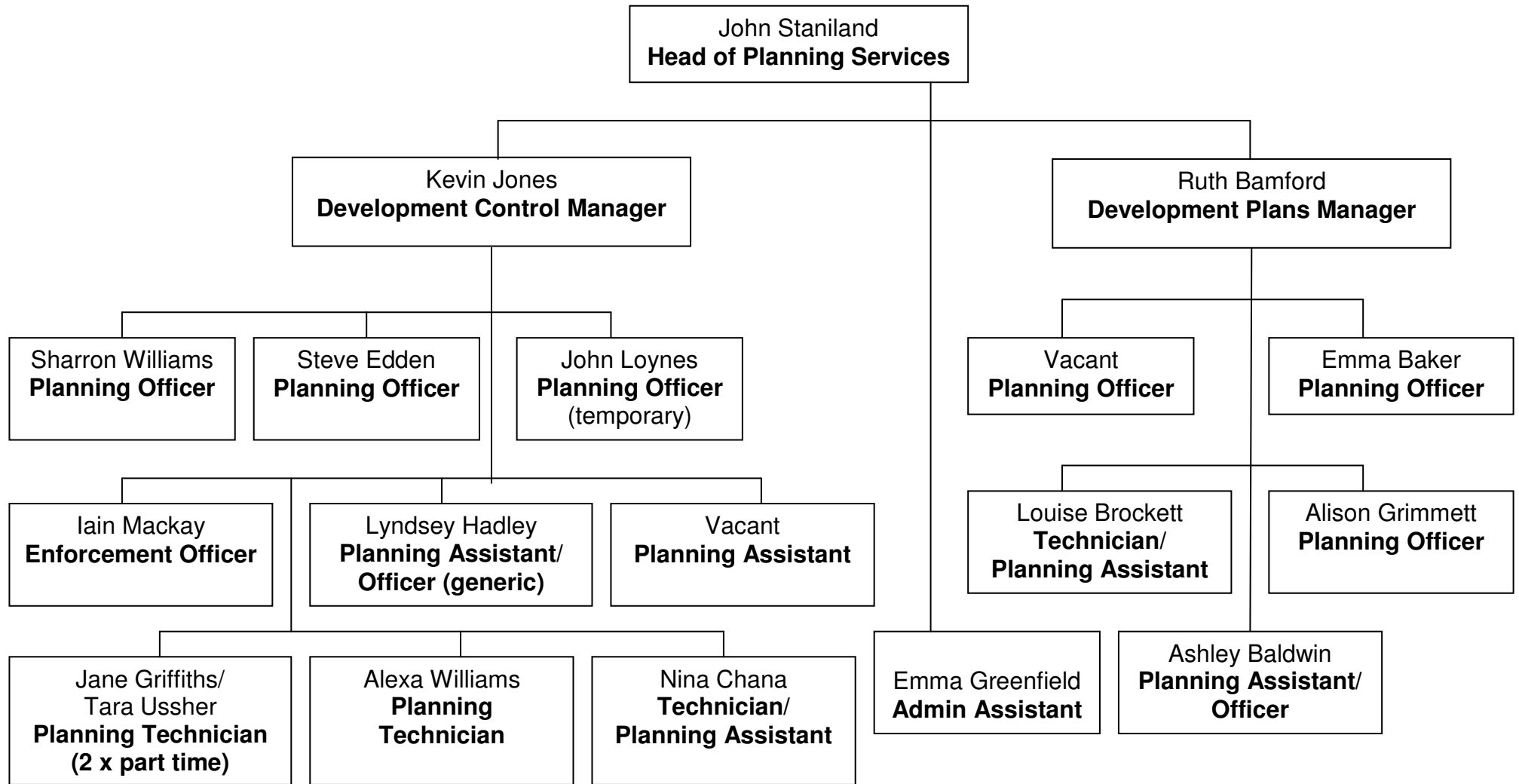
The key functions and responsibilities of Planning Services are outlined as follows:

- Development Plans. Responsible for the preparation of the Local Development Framework which sets out planning policies and proposals for development within the Borough.
- Development Control. Responsible for the processing of planning and other applications, including advertisement control, works to protected trees and applications for listed building/conservation area consent.
- Enforcement. Investigation of breaches of planning control such as unauthorised development and non-compliance with approved plans.
- All the above are statutory requirements.

### 1.2 STAFFING

Please see structure chart on the next page.

**PLANNING SERVICES**



## 2. REVIEW OF PROGRESS & ACHIEVEMENTS

2.1 Achievements	Outcomes (How has it made a difference)
Local Plan No.3 approved 31 May 2006	The Council has an up-to-date Local Plan which provides clear planning policy guidance against which to assess planning applications.
Annual Monitoring Report (AMR) published December 2006	This document identifies the extent to which policies in Local Development Documents are being implemented and the effectiveness of the policies in achieving set objectives.
Statement of Community Involvement(SCI) approved June 2006	This document ensures that those with an interest in land use matters have the opportunity to comment on development proposals and on the preparation of documents associated with the development of land.
SPD on Designing for Community Safety approved in December 2006	Clear guidance to developers on the various community safety/crime reduction measures they should incorporate within new developments.
SPD on North West Redditch Master Plan. Draft approved for consultation	The SPD will provide greater detail on Local Plan policies with the aim of guiding future development in the North West area of Redditch and setting out the various considerations that potential developers should have regard to.
SPD relating to Planning Obligations for Education Contributions approved March 2007. (Prepared in conjunction with Worcestershire County Council)	The SPD provides guidance to developers on the use of Section 106 planning obligations for the provision of education facilities. It provides a clear framework for assessing contributions towards education facilities and ensures that community and infrastructure needs are fulfilled.
SPG on Buildings of Local Interest approved June 2006	The document identifies buildings which are not on the list of statutory listed buildings but which are nevertheless of local historic or architectural interest and which should ideally be improved and/or retained.
SPD on Open Space Provision. Draft approved for consultation March 2007	The SPD provides detailed guidance to developers on the various types of open space that need to be provided in new schemes and any associated commuted sums. It promotes sustainable development by providing access to and provision of informal open space.
SPD relating to Prospect Hill, Town Centre. Draft approved for consultation March 2007	The SPD sets out a number of urban design principles which potential developers of the site should have regard to in order to ensure that successful redevelopment of the site takes place.



SPD relating to Church Road, Town Centre. Draft approved for consultation March 2007	The SPD offers guidance on the redevelopment of this Town Centre site which has been identified as being suitable for mixed use development. Once developed, the site should add to the viability and vitality of the Town Centre.
SPD relating to Edward Street. Draft approved for consultation March 2007	This is an important gateway site into the town. The SPD provides guidance on the possible redevelopment of the site for mainly employment purposes whilst preserving buildings of local interest.
SPD relating to land to the rear of Alexandra Hospital. Draft approved for consultation March 2007	This land has been identified for employment purposes in LP3. The SPD provides guidance to developers with the aim of ensuring development takes place in an appropriate manner.
SPD relating to Church Hill District Centre. Draft approved for consultation March 2007	This SPD draws upon relevant planning policies and opportunities provided by the Centre's location, layout and land ownership to set out a possible framework for the Centre's future redevelopment.
Responded to Regional Spatial Strategy (RSS) Phase 2 Review (Spatial Options) March 2007	The RSS will have a significant impact in determining the future growth of Redditch. It is therefore important that the Council influences the formulation of relevant planning policies.
Produced Climate Change leaflet March 2007	The leaflet seeks to raise awareness of those LP3 policy requirements which are relevant to climate change and which developers should seek to address in new developments.
Collaborative working with Worcestershire County Council regarding Sustainability Objectives	Joint working seeks to ensure a common approach to agreeing Sustainability Objectives and allows for sharing of knowledge and resources.
Continued to meet Government targets for the determination of planning and other applications	Quicker decision making reduces the likelihood of development proposals being delayed. There should be greater satisfaction with the Planning Service.

<b>2.2 We did not achieve</b>	<b>Why we didn't achieve this, and what we have learned.</b>
We did not formally approve the SPD on the North West Redditch Master Plan	Volume of work associated with the other SPDs and RSS Review left insufficient time to complete this SPD.

### 3. SETTING OUR KEY SERVICE OBJECTIVES

#### 3.1 SERVICE OBJECTIVES, ACTIONS AND MILESTONES

<b>OBJECTIVE 1</b>	<b>Respond to West Midlands Regional Spatial Strategy- Phase 2 Revision Spatial Options.</b>			
<b>Customer Focus</b>	<b>The views of Redditch Borough Council will influence emerging regional planning guidance regarding the future growth of the town.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
1.1	Initial response to the Phase 2 Spatial Options submitted March 2007	John Staniland Ruth Bamford	Planning Services staff	8 January 2007 – 5 March 2007
1.2	Joint Study funded by Redditch Borough Council, Worcestershire County Council and Bromsgrove District Council to examine the future growth implications of Redditch to 2026	John Staniland Ruth Bamford	Relevant Council Staff plus Planning Consultants	May 2007
1.3	Respond to informal consultation on RSS Preferred Option	John Staniland Ruth Bamford	Planning Services staff	Anticipated Summer 2007
1.4	Attend Examination in Public	John Staniland Ruth Bamford	Planning Services staff	Scheduled for Mid 2008

<b>OBJECTIVE 2</b>	<b>Respond to West Midlands Regional Spatial Strategy Phase 3 Revision.</b>			
<b>Customer Focus</b>	<b>The views of Redditch Borough Council will influence emerging regional planning guidance regarding rural services, recreational provision, environmental issues and gypsies &amp; travellers.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
2.1	Respond to Phase 3	John Staniland Ruth Bamford	Relevant Council Staff	Draft Project Plan scheduled to be launched by WMRA Spring 2007 Issues & Options early 2008 Preferred Option October 2008
<b>OBJECTIVE 3</b>	<b>Preparation of Development Plan Documents(DPDs).</b>			
<b>Customer Focus</b>	<b>DPD's form part of the Development Plan for the area and are therefore the principle documents for guiding future development and against which development proposals are judged. The Core Strategy and Community Strategy will set out the strategic land-use vision for Redditch post 2011.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
3.1	Preparation of Core Strategy DPD	John Staniland Ruth Bamford		Preparation of issues and alternative options September 2007-May 2008 Public participation on Preferred Options October- November 2008 Consider representations January 2009 Preparation of Submission DPD March-June 2009

3.2	Planning Services input into the review of the Community Strategy	John Staniland Ruth Bamford		April 2007
3.3	Site Specific Proposals DPD for Housing & Employment			Preparation of Issues and alternative options May 2007-May 2008 Public participation on Preferred Options October-November 2008 Consider representations November 2008-February 2009 Preparation of Submission Document March-June 2009
<b>OBJECTIVE 4</b>		<b>Prepare Supplementary Planning Documents (SPDs).</b>		
<b>Customer Focus</b>		<b>The SPDs build upon policies in Local Plan No.3. They offer specific guidance to potential applicants for planning permission and seek to achieve high quality development across the Borough which is appropriate to its context.</b>		
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
4.1	North West Redditch Master Plan SPD	John Staniland Ruth Bamford	Planning Services staff	Consideration of responses September 2007
4.2	Affordable Housing SPD. Re-consultation	John Staniland Ruth Bamford	Planning Services and Housing Services staff	September 2007
4.3	Open Space Provision SPD	John Staniland Ruth Bamford	Planning Services, Leisure Services and Landscape Services staff	Public participation March- April 2007 Consideration of responses June 2007 Adoption & publication Sept 2007
4.4	Prospect Hill, Town Centre SPD	John Staniland Ruth Bamford	Planning Services Staff plus urban design input	Public participation March- April 2007

			Consideration of responses June 2007 Adoption & publication Sept 2007
4.5 Church Road, Town Centre SPD	John Staniland Ruth Bamford	Planning Services Staff plus urban design input	Public participation March- April 2007 Consideration of responses June 2007 Adoption & publication Sept 2007
4.6 Edward Street SPD	John Staniland Ruth Bamford	Planning Services Staff plus urban design input	Public participation March- April 2007 Consideration of responses June 2007 Adoption & publication Sept 2007
4.7 Land rear of the Alexandra Hospital SPD	John Staniland Ruth Bamford	Planning Services staff plus urban design input	Public participation March- April 2007 Consideration of responses June 2007 Adoption & publication Sept 2007
4.8 Church Hill District Centre SPD	John Staniland Ruth Bamford	Planning Services Staff plus urban design input	Public participation March- April 2007 Consideration of responses June 2007 Adoption & publication Sept 2007
4.9 Prepare SPD on Planning Obligations	John Staniland Ruth Bamford Kevin Jones	Planning Services staff plus other Council staff as appropriate	Draft SPD & SA Report Oct 2007-March 2008 Public Participation June - July 2008 Consideration of responses September 2008

<b>OBJECTIVE 5</b>	<b>Review of the Local Development Scheme (LDS).</b>			
<b>Customer Focus</b>	<b>The LDS sets out what Local Development Documents will be produced and in what order. It allows stakeholders to follow progress of policy preparation and to become involved in policy formulation.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
5.1	Commence review of the LDS	John Staniland Ruth Bamford	Planning Services staff	March 2008
<b>OBJECTIVE 6</b>	<b>Implementation of the Redditch Town Centre and Feckenham Village Conservation Area Management Plans.</b>			
<b>Customer Focus</b>	<b>The Management Plans seek to preserve or enhance the character and appearance of the Conservation Areas.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
6.1	Follow up recommendations in the Management Plans	John Staniland Ruth Bamford Kevin Jones	Planning Services staff and other relevant Council officers plus external conservation advice	June 2007-June 2008
<b>OBJECTIVE 7</b>	<b>Produce the Annual Monitoring Report (AMR).</b>			
<b>Customer Focus</b>	<b>The AMR sets out progress in the preparation of Local Development Documents and the extent to which policy objectives are being met.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
7.1	Prepare Annual Monitoring Report	John Staniland Ruth Bamford	Planning Services Staff	Annually in December

<b>OBJECTIVE 8</b>	<b>Review and Develop Procedures to provide a quality service.</b>			
<b>Customer Focus</b>	<b>To ensure customers and stakeholders receive a quality service.</b>			
<b>ACTIONS</b>		<b>LEAD</b>	<b>RESOURCES Including Support Services</b>	<b>MILESTONES</b>
8.1	Achieve national standards or better in the determination of planning and other applications	John Staniland Kevin Jones	Planning Service staff plus use of external consultants where appropriate	2007-2008
8.2	Improve and develop the delivery of e-planning and in-house IT systems	John Staniland Ruth Bamford Kevin Jones	Planning staff, IT Staff plus external help as appropriate	2007-2008

## 3.2 PERFORMANCE INDICATORS

Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/6	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
BV106	The percentage of new homes built on previously developed land	70%	91.63%	✓	✓	54%	60%	65%	Below median	70%	70%	
BV109a	Percentage of major planning applications determined within 13 weeks	60%	77.27%	✓	✓	61%	60%	63.64	Above median	60%	60%	
BV109b	Percentage of minor planning applications determined within 8 weeks	65%	75.69%	✓	X	36%	65%	81.31%	Below median	65%	65%	
BV109c	Percentage of other planning applications determined within 8 weeks	80%	92.46%	✓	✓	55%	77%	88.86%	worst	80%	80%	
BV200a	Did the local planning authority submit the Local Development Scheme by 28th March 2005 and thereafter maintain a 3-year rolling programme-	Yes	Yes	✓	✓	NA	NA	YES	-	Yes	Yes	Yes
BV200b	Has the local planning authority met the milestones which the current Local Development Scheme sets out-	Yes	Yes	✓	✓	NA	NA	NA	-	Yes	Yes	Yes
BV200c	Did the local planning authority publish an annual monitoring report by 31st December of the last year-	Yes	Yes	✓	✓	NA	NA	YES	-	Yes	Yes	
BV204	The percentage of appeals allowed against the authority's decision to refuse planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	33%	50%	X	X	NA	41%	15%	worst	33%	33%	
BV205	The local authority's score against a 'quality of planning services' checklist	100%	94.44%	X	✓	NA	66%	94.44%	worst	100%	100%	
BV219a	Total number of conservation areas in the local authority area	context measure	2	-	-	NA	NA	2	n/a	NA	NA	NA



Indicator		2006/07				Past Performance				Future targets		
Ref	Description	Target	Actual	Target met	Improved on 05/6	2003/4	2004/5	2005/6	2005/6 Quartile	2007/8	2008/9	2009/10
BV219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal	100%	100%	✓	✓	NA	NA	100%	-	100%	100%	100%
BV219c	Percentage of conservation areas with published management proposals	100%	100%	✓	✓	NA	NA	100%	-	100%	100%	100%

## **4. RESOURCES 2007 – 2010**

### **4.1 VALUE FOR MONEY CONSIDERATIONS**

Planning Services will continue to examine the way it carries out its functions in order to achieve best value. Out-sourcing of work to deal with peaks in workload is likely to continue and buying in of expert advice in specialised areas such as Conservation, Urban Design and major applications will be necessary.

### **4.2 FINANCIAL CONSIDERATIONS (2008 – 2011)**

Additional funding will be required for any areas of specialised work e.g. Redditch Joint Land Study, Strategic Flood Risk Assessment, legal work associated with Planning Inquiries

### **4.3 ASSETS**

The Service does not have responsibility for Council owned land or buildings

### **4.4 HUMAN RESOURCES**

The work of the Service impacts upon, and requires the support of, various other sections of the Council and the Service liaises closely with these sections e.g. Building Control, Environmental Health, Housing, Legal Services and Environmental Services.

### **4.5 USE OF RESOURCES**

Essentially covered in 5.1 above. Recruitment & retention of staff is likely to remain an issue and there continues to be a shortage of experienced planning officers. Existing staff have demonstrated flexibility in their work but the buying in of expertise when necessary will be necessary.

## 5. CONSULTATION AND FEEDBACK

### 5.1 PREVIOUS CONSULTATION

What Consultation has taken place previously?	How has the information gained in consultation been used?
Consultation on all Supplementary Planning Documents (SPDs) with the public, stakeholders and other interested groups	Consultation responses should improve quality of the SPDs and make them more responsive to local distinctiveness
Meeting with Focus Group to discuss current issues and emerging legislation	The meetings give useful feedback on the Planning Service, bring about improvements in the Service and help to inform Agents about changes in legislation
Consultation, including public meeting, and NG meetings on the RSS Review Phase 2	The public is better informed and able to submit appropriate comments on proposals which will determine the future growth of the town
Consultation on planning applications as appropriate. Public meeting held for major application at Brockhill	The public are made aware of applications and able to submit informed comments

### 5.2 WHAT OUR CUSTOMERS THINK

Nature of Complaint/Comment/Request.	How did you respond?
User Satisfaction Survey	Awaiting results

### 5.3 CONSULTATION PLANNED FOR 2007 – 2010

What will the Service be consulting on?	Who is being Consulted?	When is this proposed to take place?	How will this be delivered?
All emerging SPDs and associated Sustainability Appraisals	Public, stakeholders and other interested bodies	As detailed in the LDS	Minimum statutory consultation plus consultation as set out in the Statement of Community Involvement
Core Strategy. Preparation of issues and alternative options	Public, stakeholders and other interested bodies	September 2007-May 2008	Minimum statutory consultation plus consultation as set out in the Statement of Community Involvement
Site specific proposals for housing and employment. Preparation of issues and alternative options	Public, stakeholders and other interested bodies	May 2007-May 2008	Minimum statutory consultation plus consultation as set out in the Statement of Community Involvement
Planning & other applications	Public and other interested bodies	2007-2008	Minimum statutory consultation plus consultation as set out in the Statement of Community Involvement
Review of the RSS. Phases 2 and 3	Public, stakeholders	2007-2008	Press releases, Neighbourhood Groups and public meetings where appropriate



## OVERVIEW & SCRUTINY

COMMITTEE

No Direct Ward Relevance

25<sup>th</sup> July 2007

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### 10. QUARTERLY BUDGET MONITORING – APRIL- JUNE 2007

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(Report of the Borough Director)

#### 1. Purpose of Report

This report provides the Committee with an opportunity to consider and comment on the Council's budget position at the end of the first quarter of the 2007/08 financial year.

#### 2. Recommendation

**The Committee is asked to RESOLVE that subject to Members' comments,**

**the report be noted.**

#### 3. Financial, Legal, Policy and Risk Implications

##### Financial

- 3.1 There are no specific financial implications. Explanations for any variances at service level are explained within the supporting papers to this report.

##### Legal

- 3.2 There are no specific legal implications.

##### Policy

- 3.3 The Council's Corporate and Performance Plan makes a clear commitment to improve the way in which performance is managed.

##### Risk

- 3.4 Without adequate budget monitoring processes the Council risks overspending its budget which could have implications for future service provision.

**OVERVIEW & SCRUTINY**

C O M M I T T E E

25th July 2007

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**Report****4. Background**

- 4.1 The report provides Members with the opportunity to review the position regarding significant areas of expenditure at the end of the first quarter of the 2007/08 financial year.
- 4.2 Monitoring reports will be produced on a quarterly basis, not including the last quarter of the year, when the outturn report will be produced.

**5. Key Issues**

- 5.1 The report details the Council's financial position at service level for significant areas of expenditure as at the end of the first quarter. Cost centres relating to minor items of expenditure have been excluded from the report in order to focus the review on those significant areas of expenditure.
- 5.2 Members requested that monitoring reports from 2006/07 onwards be produced on an exception basis. The basis for the exception has been set at 5% under or over budget within individual cost centres. For the purposes of this report the budgets have not been profiled. Therefore the percentages spent or income generated to date relate to the budget for the year.
- 5.3 The budgets have been adjusted to exclude support service recharges and capital charges. It will not therefore be possible to reconcile directly the budgets presented in this report with those reported as part of the Council Tax setting process.
- 5.4 Since 'going live' on the new ledger system in March 2007 Financial Services have been experiencing difficulties when posting cash data from the Income Management system because the system is not correctly accounting for VAT. This means that the ledger currently only holds data for April and May 2007 and the VAT for this data is incorrect at service level. The attached monitoring reports therefore only refer to income matters where there is a known issue not affected by the problems with posting data.

**6. Conclusion**

The report provides Members with an opportunity to review the Council's significant revenue budgets on a quarterly basis.

**7. Background Papers**

# OVERVIEW & SCRUTINY

## COMMITTEE

25th July 2007

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The details to support the information provided within this report are held by Financial Services.

**8. Consultation**

No consultation other than relevant Borough Council Officers.

**9. Author of Report**

The author of this report is Teresa Kristunas (Head of Financial Services) who can be contacted on extension 3295 (e-mail [teresa.kristunas@redditchbc.gov.uk](mailto:teresa.kristunas@redditchbc.gov.uk)) for more information.

**10. Appendices (1 - 4)**

Appendix 1 - Borough Directorate  
Quarterly Budget Monitoring April-June 2007

Appendix 2 - Environment & Planning  
Quarterly Budget Monitoring April-June 2007

Appendix 3 - Housing & Asset Management Services  
Quarterly Budget Monitoring April-June 2007

Appendix 4 – Leisure, Customer & Business Support Services  
Quarterly Budget Monitoring April-June 2007

**OVERVIEW & SCRUTINY**

C O M M I T T E E

25th July 2007

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**APPENDIX 1**

**BOROUGH DIRECTORATE**

**QUARTERLY BUDGET MONITORING APRIL-JUNE 2007**



**OVERVIEW & SCRUTINY**

C O M M I T T E E

25th July 2007

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**APPENDIX 2**

**ENVIRONMENT & PLANNING SERVICES**

**QUARTERLY BUDGET MONITORING APRIL-JUNE 2007**

**OVERVIEW & SCRUTINY**

C O M M I T T E E

25th July 2007

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**APPENDIX 3**

**HOUSING & ASSET MANAGEMENT SERVICES**

**QUARTERLY BUDGET MONITORING APRIL-JUNE 2007**

# **OVERVIEW & SCRUTINY**

C O M M I T T E E

25th July 2007

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## **APPENDIX 4**

**LEISURE, CUSTOMER & BUSINESS SUPPORT SERVICES**

**QUARTERLY BUDGET MONITORING APRIL-JUNE 2007**



**QUARTERLY MONITORING BOROUGH DIRECTOR**

**0101**

**Legal Services**

		<b>BUDGET</b>	<b>ACTUAL</b>	<b>%</b>
CONTRIB	Other Grants Reimbur & Contrib	-50.00	-34.15	68
CUSREC	Customer & Client Receipts	-13,000.00	-409.97	3
EMPLOYEE	Employee Expenses	299,980.00	65,277.25	22
SUPPSERV	Supplies And Services	51,890.00	32,809.46	63
TRANSPT	Transport Expenses	500.00	22.29	4
		<b>339,320.00</b>	<b>97,664.88</b>	29

There has been a change in the level of fee earning work

Legal updates subscription fully paid for year

**0102**

**Corp Strat**

		<b>BUDGET</b>	<b>ACTUAL</b>	<b>%</b>
CONTRIB	Other Grants Reimbur & Contrib	-30.00	0.00	0
CUSREC	Customer & Client Receipts	-40.00	0.00	0
EMPLOYEE	Employee Expenses	303,530.00	58,534.21	19
SUPPSERV	Supplies And Services	19,260.00	3,415.56	18
TRANSPT	Transport Expenses	1,800.00	154.88	9
		<b>324,520.00</b>	<b>62,104.65</b>	19

2 Vacant posts partly covered by Temporary Staff

0107

Local Taxation

		BUDGET	ACTUAL	%
CONTRIB	Other Grants Reimbur & Contrib	-50.00	-3.99	8
EMPLOYEE	Employee Expenses	361,060.00	68,447.39	19
SUPPSERV	Supplies And Services	5,230.00	2,122.17	41
TRANSPT	Transport Expenses	2,380.00	0.00	0
		<b>368,620.00</b>	<b>70,565.57</b>	19

Vacant posts  
Subscriptions paid in full for year

0109

Land Chgs

		BUDGET	ACTUAL	%
EMPLOYEE	Employee Expenses	21,870.00	4,554.76	21
SUPPSERV	Supplies And Services	3,420.00	1,713.48	50
TRANSPT	Transport Expenses	110.00	36.13	33
		<b>25,400.00</b>	<b>6,304.37</b>	25

DX Postage Paid for year

0110

Members & Committee Services

		BUDGET	ACTUAL	%
CONTRIB	Other Grants Reimbur & Contrib	-30.00	0.00	0
EMPLOYEE	Employee Expenses	248,990.00	53,361.87	21
PREMISES	Premise Expenses	350.00	0.00	0
SUPPSERV	Supplies And Services	59,310.00	7,203.40	18
TRANSPT	Transport Expenses	400.00	0.00	0
		<b>309,020.00</b>	<b>56,613.71</b>	18

Underspend on Overview and Scrutinity Expenditure



0617

Publicity & Promotion

		BUDGET	ACTUAL	%
SUPPSERV	Supplies And Services	13,120.00	1,613.00	12
		<b>13,120.00</b>	<b>1,613.00</b>	12

Expendirure programmed for later this year

0626

Registers Of Elections

		BUDGET	ACTUAL	%
CUSREC	Customer & Client Receipts	-1,300.00		0
SUPPSERV	Supplies And Services	79,150.00	2,180.52	3
		<b>77,850.00</b>	<b>2,180.52</b>	3

Canvass due later this year

0628

Members Services

		BUDGET	ACTUAL	%
CONTRIB	Other Grants Reimbur & Contrib	-40.00		0
EMPLOYEE	Employee Expenses	3,070.00	933.17	30
PREMISES	Premise Expenses	300.00		0
SUPPSERV	Supplies And Services	128,800.00	18,778.16	15
TRANSPT	Transport Expenses	3,900.00	320.24	8
		<b>136,030.00</b>	<b>20,031.57</b>	15

Training budget spent in 1st quarter



0631

Grants To Vol Sector

		BUDGET	ACTUAL	%
SUPPSERV	Supplies And Services	279,700.00	134,620.00	48
		<b>279,700.00</b>	<b>134,620.00</b>	48

0632

Small Grants

		BUDGET	ACTUAL	%
SUPPSERV	Supplies And Services	10,600.00	497.56	5
		<b>10,600.00</b>	<b>497.56</b>	5



BUDGET MONITORING REPORT 2007/08

ENVIRONMENT & PLANNING SERVICE	Budget	Actual	%	Comments
	for the year	Apr - Jun		
	£	£		

**0142**      **Planning Services**

Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	-20.00	0.00	0
CUSREC	Customer & Client Receipts	-12,500.00	-1567.10	13
EMPLOYEE	Employee Expenses	631,580.00	122166.00	19
SUPPSERV	Supplies And Services	33,540.00	5233.64	16
TRANSPT	Transport Expenses	3,890.00	681.80	18
		<b>656,490.00</b>	<b>126514.34</b>	<b>19</b>

Staff vacancies within Planning Services for 1st quarter of year.  
Includes consultants for Redditch Joint Study  
Car mileage lower than budgetted for in the first quarter due to staff vacancies

**0147**      **Taxi Licensing/Licensing**

Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	-30.00	0.00	0
EMPLOYEE	Employee Expenses	127,890.00	22482.71	18
SUPPSERV	Supplies And Services	3,380.00	2194.91	65
TRANSPT	Transport Expenses	1,380.00	349.44	25
		<b>132,620.00</b>	<b>25027.06</b>	<b>19</b>

Vacant p/t admin post in first quarter - being filled by agency staff from 16th July for 3 months  
Additional printing costs due to new gambling licences and smokeless initiative

**0602**      **Corporate Traineeships**

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	10,610.00	0.00	0
		<b>10,610.00</b>	<b>0.00</b>	<b>0</b>

No trainees currently in post

**0603**      **Corporate Staff Costs**

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	34,970.00	13334.45	38
SUPPSERV	Supplies And Services	7,980.00	58.98	1
		<b>42,950.00</b>	<b>13393.43</b>	<b>31</b>

Priority training - Dignity at Work

	<b>Budget</b>	<b>Actual</b>		
<b>ENVIRONMENT &amp; PLANNING SERVICE</b>	<b>for the year</b>	<b>Apr - Jun</b>		
	£	£	%	<b>Comments</b>

<b>0710</b>	<b>Local Agenda 21</b>
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Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	6,000.00	2.75	0
		<b>6,000.00</b>	<b>2.75</b>	<b>0</b>

£2.75 print recharge for June 07 - Budget will be used for sustainability consultants

<b>0711</b>	<b>Energy Conservation</b>
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Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	300.00	0.00	0
THIRDPP	Third Party Payments	9,700.00	9893.00	102
		<b>10,000.00</b>	<b>9893.00</b>	<b>99</b>

Service Level Agreement - annual order to Warwickshire Energy Efficiency Advice Centre

<b>0718</b>	<b>Refuse Collection Team</b>
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Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	0.00	-3.77	0
CUSREC	Customer & Client Receipts	-39,830.00	-10987.70	28
EMPLOYEE	Employee Expenses	684,860.00	163848.28	24
SUPPSERV	Supplies And Services	97,350.00	26428.01	27
THIRDPP	Third Party Payments	32,000.00	11628.68	36
TRANSPT	Transport Expenses	283,580.00	69459.78	24
		<b>1,057,960.00</b>	<b>260373.28</b>	<b>25</b>

Wheelie bin issue costs have exceeded budget for 1st qtr - this is currently being investigated

<b>0720</b>	<b>Waste Collection General</b>
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Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	-50,670.00	0.00	0
CUSREC	Customer & Client Receipts	-2,600.00	0.00	0
SUPPSERV	Supplies And Services	7,870.00	-201.20	-3
THIRDPP	Third Party Payments	33,400.00	4108.71	12
		<b>-12,000.00</b>	<b>3907.51</b>	<b>-33</b>

Recycling Credits due from the County Council for the first quarter  
Income due from collection of textiles for the first quarter  
The publicity & promotion budget of £6,000 will be used during the year  
Payment due to contractor for June collection of paper

ENVIRONMENT & PLANNING SERVICE	Budget for the year £	Actual Apr - Jun £	%	Comments
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<b>0721</b>	<b>Street Cleans General</b>
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Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	22,320.00	3621.56	16
THIRDPP	Third Party Payments	974,450.00	197086.37	20
		<b>996,770.00</b>	<b>200707.93</b>	<b>20</b>

Publicity and promotion budget of £6,000 will be used during year  
There is a delay in journaling costs of ad hoc works due to the implementation of M3 system, this will be resolved in the second quarter

<b>0730</b>	<b>Alternate Wkly Collection Proj</b>
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Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	-9,640.00	0.00	0
EMPLOYEE	Employee Expenses	57,640.00	20713.52	36
GRANTS	Government Grants	-77,360.00	0.00	0
SUPPSERV	Supplies And Services	9,360.00	-13471.48	-144
THIRDPP	Third Party Payments	25,000.00	0.00	0
		<b>5,000.00</b>	<b>7242.04</b>	<b>145</b>

Government grants are due in for the first quarter.

The cost centre is to be restructured to bring in line the budgets with the expenditure - this will be done for the second quarter. The cost to RBC will be £5,000 at the end of the financial year which has been budgetted for.

<b>0736</b>	<b>Health Administration</b>
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Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	-950.00	-216.00	23
CUSREC	Customer & Client Receipts	-17,120.00	929.62	-5
SUPPSERV	Supplies And Services	7,850.00	2095.53	27
THIRDPP	Third Party Payments	8,310.00	444.50	5
		<b>-1,910.00</b>	<b>3253.65</b>	<b>-170</b>

There will be a charge to property owners for the clearance of sewer adjacent to their property as per note below.

There is a commitment for sewer drainage clearance - this will be recharged to property owners.

<b>0738</b>	<b>Pest Control</b>
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Group Account	Description	Budget	Actual	%
CUSREC	Customer & Client Receipts	0.00	-1000.00	0
SUPPSERV	Supplies And Services	1,000.00	0.00	0
THIRDPP	Third Party Payments	16,500.00	1072.26	6
		<b>17,500.00</b>	<b>72.26</b>	<b>0</b>

Sewer rodent control income from Severn Trent

There has been no expenditure for the first quarter of year but it will be used by year end

Contractor payments are due to go through for pest control which will bring expenditure in line with the budget

	<b>Budget</b>	<b>Actual</b>		
	<b>for the year</b>	<b>Apr - Jun</b>		
<b>ENVIRONMENT &amp; PLANNING SERVICE</b>	<b>£</b>	<b>£</b>	<b>%</b>	<b>Comments</b>

<b>0741</b>	<b>Licensing</b>
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Group Account	Description	Budget	Actual	%
CUSREC	Customer & Client Receipts	-44,600.00	-2378.00	5
EMPLOYEE	Employee Expenses	0.00	0.00	0
SUPPSERV	Supplies And Services	0.00	0.00	0
		<b>-44,600.00</b>	<b>-2378.00</b>	<b>5</b>

Income is due in for the implementation of gambling permits

<b>0748</b>	<b>Crematorium</b>
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Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	0.00	0.00	0
CUSREC	Customer & Client Receipts	-573,370.00	-42892.10	7
EMPLOYEE	Employee Expenses	170,800.00	37611.48	22
PREMISES	Premise Expenses	192,950.00	20610.00	11
SUPPSERV	Supplies And Services	15,860.00	2364.66	15
THIRDPP	Third Party Payments	4,000.00	1390.96	35
TRANSPT	Transport Expenses	2,880.00	496.17	17
		<b>-186,880.00</b>	<b>19581.17</b>	<b>-10</b>

Cash income is currently being looked at across the Authority due to the implementation of the new Efin financial system - the problems should be resolved during the second quarter  
National non domestic rates due to be journalled into cost centre

<b>0752</b>	<b>Local Development Schemes</b>
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Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	20,000.00	200.25	1
		<b>20,000.00</b>	<b>200.25</b>	<b>1</b>

Expenditure is mostly for printing costs which is lower than budgetted for in the first quarter

<b>0760</b>	<b>Building Control</b>
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Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	0.00	0.00	0
CUSREC	Customer & Client Receipts	-134,660.00	-27123.24	20
SUPPSERV	Supplies And Services	4,000.00	1087.50	27
		<b>-130,660.00</b>	<b>-26035.74</b>	<b>20</b>

Income lower than budgetted for - this will be checked as part of the cash receipts check

	<b>Budget</b>	<b>Actual</b>		
	<b>for the year</b>	<b>Apr - Jun</b>		
<b>ENVIRONMENT &amp; PLANNING SERVICE</b>	<b>£</b>	<b>£</b>	<b>%</b>	<b>Comments</b>

<b>0772</b>	<b>Grazing Project</b>
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Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	-2,000.00	0.00	0
CUSREC	Customer & Client Receipts	-5,750.00	0.00	0
SUPPSERV	Supplies And Services	500.00	0.00	0
THIRDPP	Third Party Payments	13,640.00	0.00	0
		<b>6,390.00</b>	<b>0.00</b>	<b>0</b>

County Council grants will be received in second half of year  
 Will be covered by income from grazing licences  
 Will be covered by an annual order for grazing and haymaking management

<b>0773</b>	<b>Pks Open Space &amp; Leisure Netwk</b>
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Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	-62,620.00	0.00	0
CUSREC	Customer & Client Receipts	0.00	-2.00	0
PREMISES	Premise Expenses	656,050.00	164013.00	25
SUPPSERV	Supplies And Services	0.00	0.00	0
		<b>593,430.00</b>	<b>164011.00</b>	<b>28</b>

Income from the county for grass verge cutting will be received in second half of year  
 Landscaping recharge element

<b>0774</b>	<b>Parks &amp; Open Spaces</b>
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Group Account	Description	Budget	Actual	%
CONTRIB	Other Grants Reimbur & Contrib	-4,400.00	-850.00	19
CUSREC	Customer & Client Receipts	0.00	0.00	0
PREMISES	Premise Expenses	32,090.00	4503.27	14
SUPPSERV	Supplies And Services	1,500.00	39.18	3
		<b>29,190.00</b>	<b>3692.45</b>	<b>13</b>

Commitments for volunteer costs (AVC) and R&M will bring expenditure in line with budget

<b>0792</b>	<b>Mechanics Oncost</b>
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Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	183,670.00	37016.43	20
SUPPSERV	Supplies And Services	30,050.00	1968.82	7
THIRDPP	Third Party Payments	6,000.00	252.34	4
TRANSPT	Transport Expenses	15,000.00	3529.11	24
		<b>234,720.00</b>	<b>42766.70</b>	<b>18</b>

Vacant fitter post for 1st qtr - post has been put out to advert  
 The budgets for operational supplies and equipment will be used during the year  
 The budget for using external contractors has not been used in the first quarter





**BUDGET MONITORING REPORT**

	<b>Budget for the year</b>	<b>Actual Apr - Jun</b>	<b>%</b>	<b>Comments</b>
0103 HOUSING SERVICES				
0180 DIRECTOR HOUSING				
0001 Employee Expenses	83730	20248	24.2	
0003 Transport Related Expenses	1000	112	11.2	
0004 Supplies & Services	3870	813	21.0	
	<u>88600</u>	<u>21173</u>	<u>23.9</u>	
0187 HOUSING TENANCY				
0001 Employee Expenses	314740	68971	21.9	
0003 Transport Related Expenses	6380	959	15.0	
0004 Supplies & Services	17460	3183	18.2	
0009 Income - Revenue	-10	-3500	0.0	WINN Grant money
	<u>338570</u>	<u>69613</u>	<u>20.6</u>	
0182 RENT AND WELFARE				
0001 Employee Expenses	172360	43543	25.3	
0003 Transport Related Expenses	3000	355	11.8	
0004 Supplies & Services	5110	2329	45.6	Supplies and Services higher than anticipated
0009 Income - Revenue	-10	0	0.0	
	<u>180460</u>	<u>46227</u>	<u>25.6</u>	
0189 HOUSING CAPITAL				
0001 Employee Expenses	273660	64895	23.7	
0002 Premises Related Expenses	17400	1134	6.5	
0003 Transport Related Expenses	14790	2545	17.2	
0004 Supplies & Services	11200	1967	17.6	
0009 Income - Revenue	-200	-53	26.5	
	<u>316850</u>	<u>70488</u>	<u>22.2</u>	

**BUDGET MONITORING REPORT**

	<b>Budget for the year</b>	<b>Actual Apr - Jun</b>	<b>%</b>	<b>Comments</b>
<b>0185 HOUSING POLICY &amp; PERFORMANCE</b>				
0001 Employee Expenses	188060	45130	24.0	
0003 Transport Related Expenses	1500	188	12.5	
0004 Supplies & Services	3570	0	0.0	
0009 Income - Revenue	-10	0	0.0	
	<u>193120</u>	<u>45318</u>	<u>23.5</u>	
<b>0191 INCOME &amp; RECOVERY</b>				
0001 Employee Expenses	105090	28326	27.0	
0003 Transport Related Expenses	250	18	7.2	
0004 Supplies & Services	21030	2890	13.7	Collection agency fees lower than anticipated
0009 Income - Revenue	-10	0	0.0	
	<u>126360</u>	<u>31234</u>	<u>24.7</u>	
<b>0184 HOUSING &amp; PROPERTY SERVICES</b>				
0001 Employee Expenses	152140	43549	28.6	
0003 Transport Related Expenses	1050	156	14.9	
0004 Supplies & Services	12600	711	5.6	
	<u>165790</u>	<u>44416</u>	<u>26.8</u>	
<b>0193 EQUIPMENT &amp; ADAPTS CONTRACT</b>				
0001 Employee Expenses	249860	48182	19.3	
0003 Transport Related Expenses	30820	3935	12.8	DSO costs recharged at year end
0004 Supplies & Services	96480	19298	20.0	
0005 Third Party Payments	2400	107	4.5	
0009 Income - Revenue	-379560	-9736	2.6	
	<u>0</u>	<u>61786</u>	<u>0.0</u>	
<b>0190 HOUSING OPTIONS</b>				
0001 Employee Expenses	162750	42359	26.0	
0003 Transport Related Expenses	750	150	20.0	
0004 Supplies & Services	3730	12129	325.2	Supplies and Services higher than anticipated
	<u>167230</u>	<u>54638</u>	<u>0.0</u>	

**BUDGET MONITORING REPORT**

	Budget for the year	Actual Apr - Jun	%	Comments
<b>0192 HOMELESSNESS</b>				
0001 Employee Expenses	98730	24322	24.6	
0003 Transport Related Expenses	400	81	20.3	
0004 Supplies & Services	9300	3225	34.7	
0009 Income - Revenue	-20	0	0.0	
	<u>108410</u>	<u>27628</u>	<u>0.0</u>	
<b>0194 MINOR WORKS CONTRACT</b>				
0001 Employee Expenses	820790	180428	22.0	
0002 Premises Related Expenses	0	1524	0.0	
0003 Transport Related Expenses	181070	19002	10.5	
0004 Supplies & Services	218040	38755	17.8	
0005 Third Party Payments	12500	2413	19.3	
0009 Income - Revenue	-1276730	-134637	10.5	Awaiting charging runs
	<u>-44330</u>	<u>107485</u>	<u>0.0</u>	
<b>0195 VOIDS CONTRACT</b>				
0001 Employee Expenses	396070	94774	23.9	
0003 Transport Related Expenses	72700	12207	16.8	
0004 Supplies & Services	129460	30964	23.9	
0005 Third Party Payments	2700	1792	66.4	
0009 Income - Revenue	-611860	-91532	15.0	Awaiting charging runs
	<u>-10930</u>	<u>48205</u>	<u>0.0</u>	
<b>0418 LEASED DWELLINGS</b>				
0002 Premises Related Expenses	20520	893	4.4	Insurance costs to be charged later in year
0009 Income - Revenue	-28470	0	0.0	Income is credited as a year end transaction
	<u>-7950</u>	<u>893</u>	<u>0.0</u>	
<b>0411 BED AND BREAKFAST PAYMENTS</b>				
0004 Supplies & Services	113060	5059	4.5	
0009 Income - Revenue	-100000	0	0.0	
	<u>13060</u>	<u>5059</u>	<u>0.0</u>	

**BUDGET MONITORING REPORT**

	<b>Budget for the year</b>	<b>Actual Apr - Jun</b>	<b>%</b>	<b>Comments</b>
0464 IN CURTILAGE CAR PARKING				
0004 Supplies & Services	10000	800	8.0	
	<u>10000</u>	<u>800</u>	<u>8.0</u>	
0463 CAR PARKING				
0002 Premises Related Expenses	12540	324	2.6	Awaiting third party invoices
0004 Supplies & Services	120	0	0.0	
0009 Income - Revenue	-710	-123	17.3	
	<u>11950</u>	<u>201</u>	<u>1.7</u>	
0462 BUS SHELTL GENERAL				
0002 Premises Related Expenses	350	86	24.6	
0005 Third Party Payments	11710	0	0.0	Awaiting third party invoices
	<u>12060</u>	<u>86</u>	<u>0.7</u>	
0183 ESTATES UNIT				
0001 Employee Expenses	278320	67089	24.1	
0003 Transport Related Expenses	750	246	32.8	
0004 Supplies & Services	10680	2368	22.2	
0009 Income - Revenue	-20	0	0.0	
	<u>289730</u>	<u>69703</u>	<u>24.1</u>	
0186 PUBLIC BUILDINGS				
0001 Employee Expenses	176770	40657	23.0	
0002 Premises Related Expenses	5000	0	0.0	
0003 Transport Related Expenses	28990	2353	8.1	
0004 Supplies & Services	67010	6282	9.4	Awaiting third party invoices
0009 Income - Revenue	-305700	-33661	11.0	Awaiting further charging runs
	<u>-27930</u>	<u>15631</u>	<u>0.0</u>	

**BUDGET MONITORING REPORT**

	<b>Budget for the year</b>	<b>Actual Apr - Jun</b>	<b>%</b>	<b>Comments</b>
<b>0181 ASSET MAINTENANCE</b>				
0001 Employee Expenses	182220	43678	24.0	
0003 Transport Related Expenses	1500	242	16.1	
0004 Supplies & Services	11690	2181	18.7	
0009 Income - Revenue	-330	-20	6.1	
	<u>195080</u>	<u>46081</u>	<u>23.6</u>	
<b>0432 BUSINESS CENTRES</b>				
0001 Employee Expenses	97070	22028	22.7	
0002 Premises Related Expenses	213590	39920	18.7	
0003 Transport Related Expenses	1000	201	20.1	
0004 Supplies & Services	31940	10250	32.1	
0009 Income - Revenue	-384680	-100693	26.2	
	<u>-41080</u>	<u>-28294</u>	<u>0.0</u>	
<b>INVESTMENT PROPERTIES</b>				
0002 Premises Related Expenses	108420	12753	11.8	NNDR payments outstanding
0004 Supplies & Services	9440	0	0.0	Awaiting third party invoices
0009 Income - Revenue	-698350	-90348	12.9	
	<u>-580490</u>	<u>-77595</u>	<u>13.4</u>	
<b>0436 FORMER MARKET</b>				
0002 Premises Related Expenses	22770	0	0.0	
0009 Income - Revenue	-1000	0	0.0	
	<u>21770</u>	<u>0</u>	<u>0.0</u>	
<b>0437 MARKET</b>				
0001 Employee Expenses	52180	13593	26.1	
0002 Premises Related Expenses	39750	0	0.0	NNDR payments outstanding
0004 Supplies & Services	44770	3554	7.9	
0009 Income - Revenue	-164340	-15136	9.2	
	<u>-27640</u>	<u>2011</u>	<u>0.0</u>	

**BUDGET MONITORING REPORT**

	<b>Budget for the year</b>	<b>Actual Apr - Jun</b>	<b>%</b>	<b>Comments</b>
0460 LAND DRAINAGE				
0005 Third Party Payments	80000	10714	13.4	Awaiting third party invoices
0009 Income - Revenue	-14500	0	0.0	
	<u>65500</u>	<u>10714</u>	<u>16.4</u>	
0466 STREET NAMING AND NUMBERING				
0005 Third Party Payments	12000	2302	19.2	Awaiting third party invoices
	<u>12000</u>	<u>2302</u>	<u>19.2</u>	
0461 SEWER GUARANTEES				
0005 Third Party Payments	11230	0	0.0	Invoice paid at year end
	<u>11230</u>	<u>0</u>	<u>0.0</u>	
0499 CCTV OPERATING COSTS				
0001 Employee Expenses	228000	61017	26.8	
0002 Premises Related Expenses	6770	383	5.7	
0004 Supplies & Services	96300	20777	21.6	
	<u>331070</u>	<u>82177</u>	<u>24.8</u>	
0196 ADMINISTRATIVE BUILDINGS				
0001 Employee Expenses	4670	0	0.0	
0002 Premises Related Expenses	854810	44834	5.2	NNDR payment outstanding
0004 Supplies & Services	7660	207	2.7	Insurance costs recharged later in year
0009 Income - Revenue	-47700	0	0.0	Some of the income is not received until the year end
	<u>814770</u>	<u>45041</u>	<u>5.5</u>	
0421 REDDITCH PARTNERSHIP				
0001 Employee Expenses	42900	10297	24.0	
0003 Transport Related Expenses	200	71	35.5	
0004 Supplies & Services	700	0	0.0	
	<u>43800</u>	<u>10368</u>	<u>23.7</u>	

**BUDGET MONITORING REPORT**

	<b>Budget for the year</b>	<b>Actual Apr - Jun</b>	<b>%</b>	<b>Comments</b>
<b>0440 CLEANERS</b>				
0001 Employee Expenses	144550	32555	22.5	
0003 Transport Related Expenses	1880	380	20.2	
0004 Supplies & Services	11210	3862	34.5	
0009 Income - Revenue	-171350	0	0.0	
	<u>-13710</u>	<u>36797</u>	<u>25.7</u>	
<b>0481 LIFELINE - PRIVATE</b>				
0001 Employee Expenses	81160	18618	22.9	
0003 Transport Related Expenses	1640	195	11.9	
0004 Supplies & Services	17960	6323	35.2	
0009 Income - Revenue	-80	0	0.0	
	<u>100680</u>	<u>25136</u>	<u>25.0</u>	
<b>0483 LIFELINE - SUPPORT</b>				
0001 Employee Expenses	192570	50355	26.1	
0002 Premises Related Expenses	0	40	0.0	
0003 Transport Related Expenses	1740	273	15.7	
0004 Supplies & Services	60300	25618	42.5	
0009 Income - Revenue	-217730	0	0.0	
	<u>36880</u>	<u>76286</u>	<u>28.1</u>	
<b>WARDEN SUPPORT SERVICE</b>				
0001 Employee Expenses	1022850	219438	21.5	
0002 Premises Related Expenses	9200	478	5.2	
0003 Transport Related Expenses	31210	6633	21.3	
0004 Supplies & Services	51580	6753	13.1	
0009 Income - Revenue	-991850	-118855	12.0	
	<u>122990</u>	<u>114447</u>	<u>14.6</u>	





**BUDGET MONITORING REPORT**

	Budget for the year £	Actual Apr - Jun £	Percentage to date %	Comments
<b>0101 LEISURE CUST.&amp; BUS. SUPPORT</b>				
<b>0001 ABBEY STADIUM [GENERAL]</b>				
0001 Employee Expenses	237180	56584	23.9	
0002 Premises Related Expenses	190430	65573	34.4	NNDR paid in 1st quarter.
0003 Transport Related Expenses	400	0	0.0	Mileage not claimed.
0004 Supplies & Services	22340	5842	26.2	
	<u>450350</u>	<u>127999</u>	<u>28.4</u>	
<b>0002 ABBEY STADIUM FITNESS SUITE</b>				
0001 Employee Expenses	48940	14079	28.8	
0004 Supplies & Services	6110	1028	16.8	Annual subscription to be paid.
0005 Third Party Payments	108000	14281	13.2	Payments made in arrears to Third party.
	<u>163050</u>	<u>29388</u>		
<b>0005 HEWELL RD SWIMMING POOL</b>				
0001 Employee Expenses	245040	53726	21.9	
0002 Premises Related Expenses	84680	28635	33.8	NNDR paid in 1st quarter.
0003 Transport Related Expenses	600	0	0.0	Mileage not claimed.
0004 Supplies & Services	15580	4056	26.0	
	<u>345900</u>	<u>86417</u>	<u>25.0</u>	
<b>0015 GOLF COURSE</b>				
0001 Employee Expenses	43290	9792	22.6	
0002 Premises Related Expenses	109690	16201	14.8	Expenditure programmed.
0004 Supplies & Services	5010	495	9.9	Expenditure programmed.
	<u>157990</u>	<u>26488</u>		
<b>0021 ARROW VALE [GENERAL]</b>				
0001 Employee Expenses	138090	33406	24.2	
0002 Premises Related Expenses	5690	513	9.0	Expenditure programmed.

**BUDGET MONITORING REPORT**

		<b>Budget for the year £</b>	<b>Actual Apr - Jun £</b>	<b>Percentage to date %</b>	<b>Comments</b>
<b>0101</b>	<b>LEISURE CUST.&amp; BUS. SUPPORT</b>				
0003	Transport Related Expenses	600	0	0.0	Mileage not claimed.
0004	Supplies & Services	23220	5487	23.6	
0005	Third Party Payments	29390	0	0.0	Dual Use invoice paid at year end.
		<u>196990</u>	<u>39406</u>	<u>20.0</u>	
<b>0023</b>	<b>ARROW VALE - FITNESS SUITE</b>				
0001	Employee Expenses	13860	3817	27.5	
0004	Supplies & Services	4240	128	3.0	Annual subscription to be paid.
0005	Third Party Payments	45830	8759	19.1	Balance of Dual Use invoice paid at year end.
		<u>63930</u>	<u>12704</u>		
<b>0025</b>	<b>KINGSLEY SPORTS CENTRE</b>				
0001	Employee Expenses	290340	66148	22.8	
0002	Premises Related Expenses	27040	2658	9.8	Expenditure programmed.
0003	Transport Related Expenses	400	31	7.8	Lower than anticipated mileage claims.
0004	Supplies & Services	17570	3832	21.8	
0005	Third Party Payments	53800	0	0.0	Dual Use invoice paid at year end.
		<u>389150</u>	<u>72669</u>	<u>18.7</u>	

## BUDGET MONITORING REPORT

	Budget for the year £	Actual Apr - Jun £	Percentage to date %	Comments
<b>0101 LEISURE CUST.&amp; BUS. SUPPORT</b>				
<b>0035 ST AUGUSTINES SPORTS CENTRE</b>				
0001 Employee Expenses	53520	9132	17.1	School closed for exam period, casuals not used.
0002 Premises Related Expenses	2310	2260	97.8	Essential maintenance work had to be carried out.
0004 Supplies & Services	6140	379	6.2	Expenditure planned.
0005 Third Party Payments	16000	0	0.0	Invoiced half yearly.
	<u>77970</u>	<u>11771</u>	<u>15.1</u>	
<b>0030 PLAYING FIELDS&amp; CHANGING ROOMS</b>				<b>(FOOTBALL PITCHES)</b>
0002 Premises Related Expenses	100460	11809	11.8	Expenditure programmed.
0004 Supplies & Services	80	80	100.0	Printing carried out at beginning of year.
	<u>100540</u>	<u>11889</u>		
<b>0031 PLAY AREAS</b>				
0001 Employee Expenses	34690	7257	20.9	
0002 Premises Related Expenses	2000	0	0.0	Annual inspections to be carried out.
0003 Transport Related Expenses	4710	951	20.2	
0004 Supplies & Services	27300	2392	8.8	Programmed & reactive expenditure.
0009 Income - Revenue	-80	0	0.0	Paid in arrears
	<u>68620</u>	<u>10600</u>	<u>15.4</u>	
<b>0051-0052 ACTION SPORT / YOUNG PEOPLES PROJECTS</b>				
0001 Employee Expenses	151650	34061	22.5	
0002 Premises Related Expenses	8000	1279	16.0	Room Hire paid in arrears.
0003 Transport Related Expenses	9350	1667	17.8	Vehicle recharges in arrears.
0004 Supplies & Services	16110	4118	25.6	
0005 Third Party Payments	6100	0	0.0	Annual payment at year end.
	<u>191210</u>	<u>41125</u>	<u>21.5</u>	
<b>0071-0084 COMMUNITY CENTRES</b>				

## BUDGET MONITORING REPORT

		Budget for the year £	Actual Apr - Jun £	Percentage to date %	Comments
<b>0101</b>	<b>LEISURE CUST.&amp; BUS. SUPPORT</b>				
0001	Employee Expenses	165380	31582	19.1	Vacant posts.
0002	Premises Related Expenses	185580	45198	24.4	
0003	Transport Related Expenses	3200	838	26.2	
0004	Supplies & Services	19310	3046	15.8	Lower than anticipated expenditure.
0005	Third Party Payments	1200	0	0.0	Budget to be reduced at revised estimates.
0009	Income - Revenue	-143830	-7577	5.3	Invoiced in arrears.
		<u>230840</u>	<u>73087</u>	<u>31.7</u>	
<b>0008</b>	<b>A.VALLEY COUNTRYSIDE CENTRE</b>				
0001	Employee Expenses	123110	24541	19.9	Vacant post.
0002	Premises Related Expenses	63610	19955	31.4	NNDR paid in 1st quarter.
0003	Transport Related Expenses	650	127	19.5	Mileage paid in arrears.
0004	Supplies & Services	17850	3843	21.5	
		<u>205220</u>	<u>48466</u>	<u>23.6</u>	
<b>L208</b>	<b>FIREWORKS EXTRAVAGANZA</b>				
0001	Employee Expenses	2160	0	0.0	)
0004	Supplies & Services	14260	0	0.0	) Expenditure planned later in year.
0009	Income - Revenue	-870	0	0.0	)
		<u>15550</u>	<u>0</u>	<u>0.0</u>	

**BUDGET MONITORING REPORT**

	<b>Budget for the year £</b>	<b>Actual Apr - Jun £</b>	<b>Percentage to date %</b>	<b>Comments</b>
<b>0101 LEISURE CUST.&amp; BUS. SUPPORT</b>				
<b>0041 PALACE THEATRE [GENERAL]</b>				
0001 Employee Expenses	192880	44577	23.1	
0002 Premises Related Expenses	66580	24385	36.6	NNDR paid in 1st quarter.
0003 Transport Related Expenses	600	44	7.3	Lower than anticipated mileage.
0004 Supplies & Services	55360	14986	27.1	
	<u>315420</u>	<u>83992</u>	<u>26.6</u>	

**BUDGET MONITORING REPORT**

	<b>Budget for the year £</b>	<b>Actual Apr - Jun £</b>	<b>Percentage to date %</b>	<b>Comments</b>
<b>0101 LEISURE CUST.&amp; BUS. SUPPORT</b>				
<b>1616 TOURIST INFORMATION CENTRE</b>				
0001 Employee Expenses	32460	9759	30.1	Opening hours covered by existing staff after F/T
0002 Premises Related Expenses	5210	144	2.8	Post given up as Budget Strategy saving in 04/05.
0004 Supplies & Services	4950	320	6.5	Expenditure planned.
	<u>42620</u>	<u>10223</u>	<u>24.0</u>	
<b>0040 ARTS DEVELOPMENT</b>				
0001 Employee Expenses	30610	6722	22.0	
0003 Transport Related Expenses	900	115	12.8	Mileage paid in arrears.
0004 Supplies & Services	9030	2303	25.5	
	<u>40540</u>	<u>9140</u>	<u>22.5</u>	
<b>0060 FORGE MILL MUSEUM</b>				
0001 Employee Expenses	111840	26402	23.6	
0002 Premises Related Expenses	47360	23916	50.5	NNDR paid in 1st quarter.
0003 Transport Related Expenses	1000	276	27.6	
0004 Supplies & Services	28870	1866	6.5	Expenditure planned.
	<u>189070</u>	<u>52460</u>	<u>27.7</u>	
<b>0064 BORD ABBEY M' DOWS OTHER AREAS</b>				
0002 Premises Related Expenses	22100	680	3.1	Expenditure programmed.
	<u>22100</u>	<u>680</u>	<u>3.1</u>	

**BUDGET MONITORING REPORT**

	Budget for the year £	Actual Apr - Jun £	Percentage to date %	Comments
<b>0101 LEISURE CUST.&amp; BUS. SUPPORT</b>				
<b>0120 DIRECTOR CULTURAL &amp; DEV.</b>				
0001 Employee Expenses	82980	20079	24.2	
0003 Transport Related Expenses	100	0	0.0	Mileage not claimed.
0004 Supplies & Services	2060	296	14.4	Expenditure planned.
	<u>85140</u>	<u>20375</u>	<u>23.9</u>	
<b>0123 CULTURAL &amp; DEV. MANAGEMENT</b>				
0001 Employee Expenses	278920	67331	24.1	
0003 Transport Related Expenses	3500	548	15.7	Mileage claimed in arrears.
0004 Supplies & Services	3640	28	0.8	Lower than anticipated, expenditure planned.
0009 Income - Revenue	-50	0	0.0	Income collected in arrears.
	<u>286010</u>	<u>67907</u>	<u>23.7</u>	
<b>0090 ECONOMIC DEVELOPMENT</b>				
0001 Employee Expenses	54150	8665	16.0	Vacant post.
0003 Transport Related Expenses	440	106	24.1	
0004 Supplies & Services	7240	1266	17.5	Expenditure planned.
	<u>61830</u>	<u>10037</u>	<u>16.2</u>	
<b>0095 R E D I</b>				
0001 Employee Expenses	198770	53057	26.7	
0002 Premises Related Expenses	23920	4893	20.5	
0003 Transport Related Expenses	1200	298	24.8	
0004 Supplies & Services	27190	5530	20.3	
0009 Income - Revenue	-72530	-11775	16.2	Invoiced in arrears.
	<u>178550</u>	<u>52003</u>	<u>29.1</u>	

**BUDGET MONITORING REPORT**

		<b>Budget for the year £</b>	<b>Actual Apr - Jun £</b>	<b>Percentage to date %</b>	<b>Comments</b>
<b>0101</b>	<b>LEISURE CUST.&amp; BUS. SUPPORT</b>				
<b>0121</b>	<b>OFFICE SERVICES</b>				
0001	Employee Expenses	516170	118572	23.0	
0003	Transport Related Expenses	6630	1068	16.1	Expenditure lower than anticipated.
0004	Supplies & Services	24690	5153	20.9	
0009	Income - Revenue	-200	-13	6.5	Lower than anticipated income.
		<u>547290</u>	<u>124780</u>	<u>22.8</u>	
<b>0124</b>	<b>ONE STOP SHOP</b>				
0001	Employee Expenses	871240	200755	23.0	
0003	Transport Related Expenses	1000	5	0.5	Expenditure lower than anticipated.
0004	Supplies & Services	21530	5880	27.3	
0009	Income - Revenue	-156960	-1503	1.0	Invoice raised quarterly in arrears.
		<u>736810</u>	<u>205137</u>	<u>27.8</u>	
<b>0122</b>	<b>CENTRAL SWITCHBOARD</b>				
0004	Supplies & Services	67420	13958	20.7	
		<u>67420</u>	<u>13958</u>	<u>20.7</u>	
<b>0127</b>	<b>IT SERVICES</b>				
0001	Employee Expenses	388290	94864	24.4	
0003	Transport Related Expenses	500	93	18.6	Mileage claimed in arrears.
0004	Supplies & Services	265580	63905	24.1	
0009	Income - Revenue	-1540	-355	23.1	
		<u>652830</u>	<u>158507</u>	<u>24.3</u>	



**BUDGET MONITORING REPORT**

	<b>Budget for the year £</b>	<b>Actual Apr - Jun £</b>	<b>Percentage to date %</b>	<b>Comments</b>
<b>0101 LEISURE CUST.&amp; BUS. SUPPORT</b>				
<b>0125 PRINT AND REPROGRAPHIC UNIT</b>				
0001 Employee Expenses	138220	33464	24.2	
0003 Transport Related Expenses	100	0	0.0	Car mileage not owed for this quarter.
0004 Supplies & Services	81710	23480	28.7	
0005 Third Party Payments	1000	920	92.0	External jobs recharged to customer
0009 Income - Revenue	-284480	-60222	21.2	
	<u>-63450</u>	<u>-2358</u>	<u>3.7</u>	
<b>1603 PHOTOCOPIER SERVICES</b>				
0004 Supplies & Services	34500	5412	15.7	Annual payment made later in year.
0009 Income - Revenue	-72500	-19086	26.3	
	<u>-38000</u>	<u>-13674</u>	<u>36.0</u>	
<b>0639 CIVIL EMERGENCY PLANNING</b>				
0001 Employee Expenses	70	65	92.9	Staff cover.
0004 Supplies & Services	2740	383	14.0	Expenditure lower than anticipated.
0005 Third Party Payments	10300	0	0.0	Annual payment made at year end.
	<u>13110</u>	<u>448</u>	<u>3.4</u>	





## **OVERVIEW & SCRUTINY COMMITTEE**

25th July 2007

7.00pm

Committee Room 2, Town Hall

### **Civil Parking Enforcement (CPE)**

#### **Overview and Scrutiny Committee – 25 July 2007**

#### **Meeting Notes**

#### **Public Consultation**

It was resolved at the Executive Committee meeting held on 28 March, that before Members could make a decision as to whether to introduce CPE, or not, public consultation should be undertaken.

Consequently, a full page advertisement was placed within the Redditch Advertiser on 6 June, stating all the relevant details of what CPE involves. The public were asked to vote for their preferred option, of either do nothing, or for this Council to introduce CPE. The votes cast could either be in a form of a returnable cut out coupon, by visiting the Council's web site, or e-mailing direct to myself (a copy of the advertisement is attached for information).

The result of the consultation is as follows:

- |            |  |
|------------|--|
| <b>128</b> | <b>total votes were received;</b>  |
| <b>27</b>  | <b>were in favour of do nothing;</b>   |
| <b>101</b> | <b>were in favour of this Council adopting Civil Parking Enforcement (CPE)</b> |

#### **THEREFORE, 79% OF THE VOTES RECEIVED, WERE IN FAVOUR OF THIS COUNCIL ADOPTING CIVIL PARKING ENFORCEMENT (CPE)**

Voters were also asked also to provide comments, if they so desired, and these were as follows:

#### **Comments from those in favour of do nothing:**

*Although the benefits are listed in the advertisement, the disadvantages were not, such as passing trade for businesses etc., visitors new to the area, deliveries to premises and adding to*



## OVERVIEW & SCRUTINY COMMITTEE

25th July 2007

7.00pm

Committee Room 2, Town Hall

*increased costs to the customer. There is also the use of illegally made registration plates, the real owner getting all the trouble and still having to pay, as the Courts says, 'it cannot be proved'. This is totally wrong. I work all over the country and use a company car, so have experienced these restrictions many times. The fact that many Councils have taken up this, only goes to prove that it is just another money making scam on the already easy target of the motorist. I would be interested to receive any comments you have regarding this.*

*I am against the idea of putting in a Civil Parking Enforcement team in Redditch Borough Council. The two main reasons for my feeling is that these teams would appear in my experience to act in a very black or white approach, giving no scope of reasonable behaviour, for example, unloading outside my offices which I do get from the local traffic warden and which is very much appreciated. Secondly, if there was enough parking in the town for local businesses then I feel the issue would be a lot less than it is at the moment. Half of car park 7 is closed, would it not be reasonable to open this up and issue permits to local businesses? I am in the process of taking a permit for car park 7, but have been told that it is one of the last ones available, and it is costing me dearly. I get no discount of long term rental in the car park. As I say, I have taken one permit, but I was not told of any discounted scheme available. I would certainly look at taking several more if they were available.*

*There are enough 'Specials' to do the job. Causes abuse of power like the 'clampers'. All civilian positions are open to abuse e.g. clampers, parking, speed cameras, are open to abuse of power – no, no, no.*

*Hasn't the poor motorist suffered enough? To employ 'bully boy' parking attendants is totally unacceptable, to do nothing is a far better option, but this is not ideal. Why not consider an alternative such as, 'reasonably priced' parking meter.*

*Parking attendants would be too costly to employ and too officious.*

*It is simply another way to get money, and £60/£30 is a lot of money out of the unlucky motorist, and to use bailiffs to collect is abhorrent as they are simply bullies. A fine could be hundreds by the time they get it. If people can't pay the fine how on earth are they going to pay what the bailiff asks for. I used to work for bailiffs – they are not nice people.*

*I am totally against parking enforcement, especially permit parking outside residential homes, where are visitors supposed to park? It is just another tax on the hard pressed motorist and a*



## OVERVIEW & SCRUTINY COMMITTEE

25th July 2007

7.00pm

Committee Room 2, Town Hall

*way for the local Councils to gain extra revenue, that's why so many have taken this up. It does not improve congestion, look at Birmingham, Reading, and all London Boroughs, also Worcester. All these areas are still congested despite parking enforcement. The main reason for*

*this is roads taken up with bus lanes, thus increasing traffic. As regards to parking near Schools, this is just aimed at the parents who do two journeys a day, and are terrible parkers anyway. In fact, all the benefits that are listed are really lame excuses to try and convince the easily led, to vote for this to be enforced. I am not condoning illegal parking just the way it is implemented against the motorist. I would be interested to speak to anyone at the Council in person, or if there could be a meeting regarding this, if times are convenient.*

### **Comments from those in favour of this Council adopting Civil Parking Enforcement (CPE):**

*Get this off the ground quick. I'm a driving instructor, and the inconsiderate parking drives me mad. Get them to target the mothers who park all over the corners and double park on the school runs, kids have legs.*

*Leaving parking enforcement in the hands of the police is not an option, as they are totally unable to deal with parking problems at the time they occur.*

*Hopefully this will be approved, and will stop inconsiderate parking at junctions (especially along Mount Pleasant Road) and schools.*

*This is long overdue, but I am concerned that it won't be sufficiently well resourced and simply become a pointless bureaucratic mess.*

*I very much support the idea of parking attendants in Redditch, but only if they use their powers with a reasonable amount of common sense. I would not like to see them trying to grab every penny they could get, with a result of alienating a lot of people. Issuing notices, rather than fines initially, could be an idea.*

*I think this would be a good thing.*

*I feel very strongly that dangerous and inconsiderate parking should be penalised, as that should reduce it considerably. I would like to see increased off street parking spaces made*

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## OVERVIEW & SCRUTINY COMMITTEE

25th July 2007

7.00pm

Committee Room 2, Town Hall

*available in residential areas, reducing parking on pavements which cause disabled scooters and families with pushchairs to use the road. This again would require education and enforcement.*

*The longer that drivers are permitted to cause highway safety hazards by their illegal parking on the carriageway, and hazards to pedestrians by their obstructive footway parking, the more these unacceptable anti-social practices will increase. We already have a new generation of drivers who believe that the parking on the footway is the norm, and do so when there is absolutely no reason whatsoever. I warmly welcome the proposal to increase, within the law, parking within Redditch, the sooner the better.*

*I am writing to stress that I am in favour of decriminalised parking, and hope that it is implemented as soon as possible.*

*As residents of Redditch, we believe that it would be a good thing to have a bit more control over parking than there is at this moment in time. So we give a resounding yes to the proposed scheme.*

*I opt to introduce civil parking enforcement in Redditch, and employ parking attendants, who would issue penalty charge notices if vehicles were parked illegally.*

*An excellent initiative and long overdue. I recently witnessed an elderly lady in a wheelchair having to ride off the pavement because of a selfish motorist's careless parking, half on the pavement and on double yellow lines to boot. The parking situation on Evesham Road near the Co-op store is a nightmare at the best of times. I sincerely hope the law-abiding citizens of Redditch vote unanimously in favour of Civil Parking Enforcement measures.*

*Next step is for Contractors to be employed. Then they are squeezed because the Council want more and more for less and less (fortnightly bin collections under the 'Environmental' banner-they must think we are stupid). Then the Contractor will be 'paid on results', which will lead to the ludicrous scenarios we often see on the television. All this will be called a 'Service'. I agree that illegal parking should be punished, but don't believe the local Council has either the ability or the incentive to ensure it is policed correctly.*



## OVERVIEW & SCRUTINY COMMITTEE

25th July 2007

7.00pm

Committee Room 2, Town Hall

*Not before time. There is far too much illegal parking, a lot of it only 200 yards from the Police Station, and not much further from the Town Hall. What is the point of parking restrictions if they are not enforced – that goes for any legislation and/or rules. Your response would be welcome. Thank you.*

*Where vehicles park near the Schools, the vehicles should be locked, drivers and passengers out of the vehicle, and the headlights on full beam. That way they won't be parked for hours waiting for School to finish, this works in the states USA.*

*An excellent idea.*

*An excellent idea.*

*Don't let them get away with it!!!!!!!!!!!!!! It's the thin edge of the wedge, and if nothing is done, it'll just get worse and be too late to enforce. Zero tolerance.*

*Would this only be in the town? As it would be a good idea for this parking enforcement to check tax discs, and also put notices on cars on grass verges up for sale.*

*Ipsley Street 30mph but the average speed 60mph.*

*Pavement parking.*

*Lodge Road, Smallwood – get cars etc., off double yellow lines and pavements, so disabled and pushchairs can walk on pavement, and parking permits are again enforced. (different colour each year so everybody pays).*

*I support the action regarding parking, and appreciate the concern this presents to the local residents, and will continue to support them in their efforts to reduce the issue it presents.*



## **OVERVIEW & SCRUTINY COMMITTEE**

**25th July 2007**

**7.00pm**

**Committee Room 2, Town Hall**

### **Financial Arrangements**

The proposed financial arrangements to operate CPE, if adopted, as previously reported, are still applicable. This is where both Worcestershire County Council and Wychavon District Council provide the necessary set up costs. The latter Authority, recovering such costs from income received from operating the Service on this Council's behalf.

**P T Liddington  
Head of Asset Maintenance**

PTL/E312  
6 July 2007





# OVERVIEW & SCRUTINY COMMITTEE

No Direct Ward Relevance

25<sup>th</sup> July 2007

## 15. WORK PROGRAMME

(Report of the Borough Director)

Date of Meeting	Subject Matter	Officer(s) Responsible for report
<b>ALL MEETINGS</b>	<b>REGULAR ITEMS</b>	<b>(LEAD DIRECTOR – CHRIS SMITH)</b>
	Minutes of previous meeting	Borough Director
	Consideration of the Forward Plan	Borough Director
	Consideration of Executive Committee key decisions	Borough Director
	Call-ins (if any)	Borough Director
	Referrals from Council or Executive Committee, etc. (if any)	Borough Director
	Task & Finish Groups – feedback	Relevant Lead Director
	Committee Work Programme	Borough Director
	<b>REGULAR ITEMS</b>	
	Quarterly Performance Report	Relevant Lead Directors
	Quarterly Budget Monitoring Report	Relevant Lead Directors
	Review of Service Plans 2007/10	Relevant Lead Directors
<b>7<sup>th</sup> November 2007</b>	<b>REGULAR ITEMS</b>	
	Quarterly Performance Report	Relevant Lead Directors
	Quarterly Budget Monitoring Report	Relevant Lead Directors

# OVERVIEW & SCRUTINY COMMITTEE

25<sup>th</sup> July 2007

<p>16<sup>th</sup> January 2008</p>          <p>6<sup>th</sup> February 2008</p>	<p><b>REGULAR ITEMS</b></p> <p>Quarterly Performance Report</p> <p>Quarterly Budget Monitoring Report</p> <p><b>REGULAR ITEMS</b></p> <p>Quarterly Performance Report</p> <p>Quarterly Budget Monitoring Report</p>	<p>Relevant Lead Directors</p> <p>Relevant Lead Directors</p> <p>Relevant Lead Directors</p> <p>Relevant Lead Directors</p>
<p>9<sup>th</sup> April 2008</p>	<p><b>REGULAR ITEMS</b></p> <p>Annual Report from Executive Committee portfolio Holders</p>	<p>Borough Director</p>
<p>9<sup>th</sup> April 2008</p>	<p><b>REGULAR ITEMS</b></p> <p>Annual Overview and Scrutiny Report 2007/08</p>	<p>Borough Director</p>
<p><b>DATE NOT FIXED</b></p>	<p><b>REGULAR ITEMS</b></p> <p>Annual Report from Executive Committee portfolio holders</p>	<p>Borough Director</p>
<p>25<sup>th</sup> July 2007</p>	<p>Decriminalised Parking Enforcement – Recommendations</p>	<p>Director of Housing and Asset Management</p>
<p>25<sup>th</sup> July 2007</p>	<p>Church Hill Supplementary Planning Document – Member Discussion</p>	<p>Director of Environment and Planning Services</p>

# OVERVIEW & SCRUTINY COMMITTEE

25<sup>th</sup> July 2007

<b>22<sup>nd</sup> August 2007</b>	Marketing Document – Member Discussion	Borough Director
<b>26<sup>th</sup> September 2007</b>	Community Calls for Action - Discussion	Borough Director
<b>7<sup>th</sup> November 2007</b>	Communications Task and Finish Group – Stage 1 Initial Report	Borough Director
<b>7<sup>th</sup> November 2007</b>	Fees and Charges Task and Finish Group – Recommendations	Borough Director
<b>OTHER ITEMS – DATE NOT FIXED</b>		
	District Centres Task and Finish Group - Recommendations	Director of Housing and Asset Management
	Overview and Scrutiny Member Training	Borough Director
	Gypsies and Travellers Task and Finish Group	Director of Environment and Planning Services

