

Overview and Scrutiny Committee

Wed 7 Nov
2007
7.00 pm

Committee Room Two
Town Hall
Redditch



www.redditchbc.gov.uk

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- Automatic right to inspect minutes of the Council and its Committees (or summaries of business undertaken in private) for up to six years following a meeting.
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- Access to a list specifying those powers which the Council has delegated to its Officers indicating also the titles of the Officers concerned.
- Access to a summary of the rights of the public to attend meetings of the Council and its Committees etc. and to inspect and copy documents.
- In addition, the public now has a right to be present when the Council determines “Key Decisions” unless the business would disclose confidential or “exempt” information.
- Unless otherwise stated, all items of business before the Executive Committee are Key Decisions.
- (Copies of Agenda Lists are published in advance of the meetings on the Council’s Website:
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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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Welcome to today's meeting.

Guidance for the Public

Agenda Papers

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

Chair

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

Running Order

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

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

Decisions

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

Members of the Public

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

Special Arrangements

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

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

Further Information

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

Fire/ Emergency instructions

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

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

Do Not stop to collect personal belongings.

Do Not use lifts.

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

The emergency Assembly Area is on the Ringway Car Park.

Declaration of Interests: Guidance for Councillors

DO I HAVE A "PERSONAL INTEREST" ?

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

OR

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

you have a personal interest.

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

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

IS IT A "PREJUDICIAL INTEREST" ?

In general only if:-

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

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

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



Overview and Scrutiny Committee

Wednesday, 7 November 2007

7.00 pm

Committee Room 2 Town Hall

Agenda

Membership:

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

1. Apologies and named substitutes	To receive apologies for absence and details of any Councillor (or co-optee substitute) nominated to attend this meeting in place of a member of this Committee.
2. Declarations of interest and of Party Whip	To invite Councillors to declare any interest they may have in items on the Agenda and any Party Whip. (No Specific Ward Relevance)
3. Minutes (Pages 1 - 20)	To confirm the minutes of the most recent meeting of the Overview and Scrutiny Committee held on the 10th October as a correct record. (Minutes attached) (No Specific Ward Relevance)
4. Call-in and Pre-Scrutiny	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). (No Specific Ward Relevance)
5. Task & Finish Reviews - Draft Scoping Documents	To consider any scoping documents provided for possible Overview and Scrutiny review. (No reports attached)

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<p>6. Task and Finish Groups - Progress Reports</p>	<p>To consider progress to date on current scrutiny reviews against the terms set by the Overview & Scrutiny Committee.</p> <p>The current reviews in progress are:</p> <ol style="list-style-type: none">1. Communications Task and Finish Group (Stage One), Chair - Councillor J. Brunner.2. District Centres Task and Finish Group, Chair - Councillor A. Fry.3. Fees and Charges Task and Finish Group, Chair - Councillor C. MacMillan.4. Housing Priority Task and Finish Group, Chair - Councillor B. Passingham5. Gypsy and Travellers Task and Finish Group, Chair - Councillor P. Hill6. Joint scrutiny on flooding – Representative – Councillor A. Fry <p>(Oral reports and / or reports attached)</p> <p>(No Specific Ward Relevance)</p>
<p>7. Format of Task and Finish Group Presentations, Reports and Interim Reporting</p>	<p>To consider the format of Task and Finish Group final presentations and reports, and interim reporting arrangements.</p> <p>(No reports attached)</p> <p>(No Specific Ward Relevance)</p>
<p>8. Portfolio Holder Annual Reports – Councillor Braley Portfolio Holder for Corporate Management</p> <p>(Pages 21 - 24)</p>	<p>To receive a presentation from the Portfolio Holder for Corporate Management providing a brief overview of the Portfolio followed by a wider question and answer session using the prepared question template.</p> <p>(Oral report)</p> <p>(No Specific Ward Relevance)</p>
<p>9. Quarterly Budget Report – July-September 2007</p>	<p>To consider the Council's budget report data for the second</p>

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<p>(Pages 25 - 42)</p>	<p>quarter of the year. (Report to follow)</p> <p>(No Specific Ward Relevance)</p>
<p>10. Referrals</p>	<p>To consider any referrals to the Overview & Scrutiny Committee direct, or arising from:</p> <ul style="list-style-type: none">• The Executive Committee or full Council• Other sources. <p>(No separate report).</p> <p>(No Direct Ward Relevance)</p>
<p>11. Work Programme</p>	<p>To consider the Committee's current Work Programme, and potential items for addition to the list arising from:</p> <ul style="list-style-type: none">• The Forward Plan / Committee agendas• External publications• Other sources. <p>(Report attached)</p>
<p>12. Exclusion of the Press and Public</p>	<p>Should it be necessary, in the opinion of the Borough Director, during the course of the meeting to consider excluding the public from the meeting on the grounds that exempt information is likely to be divulged, it may be necessary to move the following resolution:</p> <p>"That, under S.100 (A) (4) of the Local Government Act 1972, the public be excluded from the meeting for the following matter(s) on the grounds that it/they involve(s) the likely disclosure of exempt information as defined in the relevant paragraphs (to be specified) of Part 1 of Schedule 12 (A) of the said Act".</p>



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MINUTES

Present:

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

Also Present:

Councillors M Hall and W Hartnett

Officers:

A Heighway, C Smith and J Smith

Committee Services Officer:

J Bayley and H Saunders

58. APOLOGIES AND NAMED SUBSTITUTES

Apologies for absence were received on behalf of Councillors Cookson and Passingham.

59. DECLARATIONS OF INTEREST AND OF PARTY WHIP

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

60. MINUTES

RESOLVED that

the minutes of the meeting of the Committee held on the 26th of September 2007 be confirmed as a correct record and signed by the Chair.

61. CALL-IN AND PRE-SCRUTINY

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Chair

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Members received the Decision Notice from the meeting of the Executive Committee held on Wednesday, the 10th of October 2007, with a view to considering the need for any Call-ins.

RESOLVED that

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

62. TASK & FINISH REVIEWS - DRAFT SCOPING DOCUMENTS

The Chair of the Grants Assessment Panel provided Members with information about the work of the Panel in relation to third sector (voluntary sector) organisations. He explained to Members that the Grants Assessment Panel separated its work into three parts:

- a) core funded organisations, or organisations that relied on the Council for existence;
- b) infrastructure groups, or organisations that made grants on behalf of the Council to third sector organisations; and
- c) organisations that requested grants from the Council on a one off basis.

The Chair of the Grants Assessments Panel explained that the Panel had urged the core funded organisations to seek funding from other sources. There was some concern amongst Members on the Grants Assessment Panel that relations with the core funded organisations would need to change. The Chair of the Grants Assessment Panel suggested that the scrutiny exercise would avoid duplicating the work of the Grants Panel if it concentrated on relations between third sector organisations and the Council.

The Committee discussed the proposal. Officers suggested that Members would need to establish the Council's vision of the strategic role for the third sector in the provision of local services. The Members approved the Task and Finish Group exercise and agreed that the Group would focus on relations between the Council and core funded third sector organisations. Councillor Thomas was approved as the Chair of the Group.

Members discussed the appropriate time to start the Task and Finish Group exercise. The Chair informed Members that there were some concerns about the number of Task and Finish Groups in operation and he noted that there would not be enough resources available to

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support another Task and Finish Group at this point in time. Members therefore agreed to postpone introduction of the Group until the start of 2008. Officers were asked to provide updated information about relations between the core funded third sector organisations and the Council for the first meeting of the Overview and Scrutiny Committee in January 2008.

RESOLVED that

- 1) The Scrutiny Review of the Third Sector be approved, in the terms indicated; and**
- 2) the launch of the Third Sector Task and Finish Group be postponed until January 2008;**

all as detailed in the preamble above.

63. TASK AND FINISH GROUPS - PROGRESS REPORTS

The Committee considered update reports in relation to current and pending reviews.

The following oral reports were given:

- a) Communications Task and Finish Group (Stage One)
– Chair Councillor J. Brunner.

The Chair of this Group reported that the Members had made good progress.

Members were informed that the Group would be visiting Stevenage Borough Council to discuss best practice in corporate communications for local authorities representing purpose built towns.

The Chair reported that the Group was preparing to report the initial findings from stage one of the exercise to the Overview and Scrutiny Committee on the 16th January 2008. The Chair requested that this meeting take place in Committee Room Three to suit the style of the presentation. This was approved.

- b) District Centres Task and Finish Group
– Chair Councillor A. Fry

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The Chair reported that there had been few developments since the previous meeting but that the Members would be meeting to consider information produced by Officers.

c) Fees and Charges Task and Finish Group
– Chair Councillor C. MacMillan

The Chair of the Group reported that the Members had made good progress.

Members were informed that the Group was considering fees and charges on a service by service basis. The Group had also agreed to produce recommendations on a service by service basis.

The Chair explained that at the previous meeting Members had received a presentation from Officers in relation to Planning Services and had identified an area where the Council could introduce an additional charge. Members were informed that Members would be considering land charges at the following meeting of the Fees and Charges Task and Finish Group.

d) Housing Priority Task and Finish Group
– Chair Councillor B. Passingham

Members were informed that the second meeting of the Housing Priority Task and Finish Group had been postponed due to the Chair's illness. Officers suggested that the Chair of the Group should be consulted about the progress of the exercise. Members agreed to postpone further consideration of this Review until the following meeting of the Committee.

e) Gypsies and Travellers Task and Finish Group
– Chair Councillor P. Hill

Officers informed Members that the members of the Task and Finish Group would be Councillors Hill (Chair), Brunner, Clayton, Fry and Hunt.

f) Joint Scrutiny on Flooding

Officers informed Members that a Joint Scrutiny exercise into Flooding had been proposed by Worcestershire County Council. The Chair and Vice-Chair of the Overview and Scrutiny had been informed of the proposal and agreed that Redditch Borough Council should contribute to the exercise.

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Officers confirmed that the Redditch Borough Council nominees for this exercise would be Councillors Chalk and Fry. Officers explained that a number of the district authorities in Worcestershire were conducting reviews of the floods which could impact on the joint scrutiny exercise.

Members discussed the joint scrutiny exercise and agreed that Redditch Borough Council scrutiny Members would be in favour of a joint exercise. Councillor Fry was asked to convey the sentiments of the Committee to the joint Scrutiny Group.

RESOLVED that

- 1) the Committee note the reports and agree the proposed action; and**
- 2) adjustments to reporting deadlines and Committee meeting room arrangements be accepted;**

all as detailed in the preamble above.

64. PORTFOLIO HOLDER ANNUAL REPORTS – COUNCILLOR HARTNETT PORTFOLIO HOLDER FOR COMMUNITY SAFETY

The Portfolio Holder for Community Safety, Councillor Hartnett, attended the meeting to provide the first Annual Report to the Overview and Scrutiny Committee.

As specified by Members, Councillor Hartnett produced a ten minute presentation on the subject of Community Safety. Members were informed that Councillor Hartnett liaised with Officers, Members and relevant local partnerships, such as the County Safer Communities Board, in his capacity as Portfolio Holder for Community Safety. Councillor Hartnett explained to Members that the Council had launched various activities during his tenure as Portfolio Holder for Community Safety, such as the introduction of the secure access system for the residential units at Woodrow district centre. Councillor Hartnett concluded that the Council had performed positively in the area of community safety.

Councillor Hartnett detailed to Members a range of initiatives that would be considered by the Community Safety Team in the following months. These initiatives would include the organisation of a seminar to disseminate awareness of good practice learnt during a trip to Cardiff and the development of a response to the

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crime and disorder version of the Community Call for Action (CCA). Members were also informed that the Executive Committee had agreed in principle to the installation of mobile Closed Circuit Television (CCTV) although the budget had not been available to fund their provision.

Councillor Hartnett explained to the Committee that he had visited Cardiff with relevant Officers, representatives from the Worcestershire County Trading Standards and representatives of the local Police to learn from an example of best practice in action on licensing.

Members asked Councillor Hartnett whether extending the remit of Portfolio Holders, especially with regard to greater responsibility for relevant budgets, would enhance the ability of a Portfolio Holder to secure action on issues within their area of interest. Councillor Hartnett reminded Members that increased responsibility for Portfolio Holders would entail greater accountability.

Councillor Hartnett also suggested that this development of the role of a Portfolio Holder would have implications which would require consideration by the full Council.

Members requested clarification of the different forms of Anti-Social Behaviour Orders and the impact of these arrangements in Redditch. Officers explained the differences between the various types of Anti-Social Behaviour Orders and informed Members that Dispersal Orders had proved to be the most effective method for tackling anti-social behaviour amongst young people within the Borough.

Members discussed Councillor Hartnett's report and the implications for future Portfolio Holder annual reports. The Chair suggested that Members would need to reduce the number of questions addressed to Portfolio Holders to enable the Portfolio Holders to express all prepared comments at Committee meetings.

Members agreed to ask Portfolio Holders to prepare answers relating to four themes at following meetings. These themes would be the Portfolio Holder's responsibilities; key issues for the Portfolio; the Portfolio Holder's role in relation to budget and resource allocation; and a specific focus on the remit of the individual portfolio.

Councillor Hartnett was thanked for attending the meeting and was asked to provide a copy of his written notes for reference purposes (Appendix A). Members requested that Officers provide a copy of

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Councillor Hartnett's notes for consideration at the following meeting.

RESOLVED that

subject to Members' comments, as detailed in the preamble above, the report be noted.

65. QUARTERLY PERFORMANCE REPORT – APRIL – JUNE 2007

The Committee received the first quarterly performance report for consideration.

Officers informed Members that the report reflected positive performance across the Directorates and that no areas of performance had been identified as a cause for concern. Instead, a number of services were surpassing their targets. Members were reminded that the performance of services was subject to seasonal variations so that the figures would fluctuate during the year.

The Chair suggested that the reports could provide comparative data from the same quarter in the previous year to facilitate scrutiny of the figures. Members also suggested that Officers produce visual references such as bar charts reflecting performance over five months when presenting this data.

Officers agreed that improvements needed to be made to the Council's presentation of the quarterly performance data and that this issue would be addressed.

RESOLVED that

subject to Members' comments as detailed in the preamble above, the report be noted and approved.

66. REFERRALS

There were no referrals.

67. WORK PROGRAMME

Members noted that some other local authorities set a work programme at the beginning of each year, thereby enabling the Committee to plan Task and Finish Group work on an annual basis. The Chair noted that there would be both advantages and disadvantages to this approach to setting the Work Programme and

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that consideration of this issue would require a balanced Member debate.

It was agreed that the process involved in setting the Work Programme would be debated at a following meeting of the Committee.

RESOLVED that

- 1) Members to consider the process involved in setting the Work Programme at a meeting of the Committee; and**
- 2) the Committee Work Programme be noted.**

The Meeting commenced at 7.00 pm
and closed at 9.15 pm

Overview & Scrutiny

No Direct Ward Relevance

Committee APPENDIX A

17th October 2007

PORTFOLIO HOLDER ANNUAL REPORTS: QUESTIONS AND SUBJECTS FOR DISCUSSION FOR COUNCILLOR HARTNETT, PORTFOLIO HOLDER FOR COMMUNITY SAFETY

The following questions were suggested by Members of the Overview and Scrutiny Committee. Questions were posed to Councillor Hartnett, Portfolio Holder for Community Safety at the Overview and Scrutiny Committee meeting on Wednesday the 17th of October.

Roles and Responsibilities

I had tried to address some of these points in my address (written prior to receiving these questions).

1. What is your role as a Portfolio Holder?

My role as Portfolio Holder is many fold. As I see it the Portfolio requires me:

- to monitor performance of the various activities within the remit of my Portfolio;
- to act as a point of reference for Members and Officers on Community Safety matters;
- to act as a point of contact for our Communications Team, making comments on relevant subject matter as well as to act as a point of contact for the local, regional, national and international media;
- to respond to queries and questions and to offer views to Officers on Community Safety matters;

- to be kept informed by Officers of current activities and the performance of areas within the remit of my Portfolio; and
- to be made aware by Officers of emerging issues and best practice within the UK in relation to Community Safety activities.

2. How do you think the role of a Portfolio Holder at Redditch Borough Council (RBC) could be improved?

It depends what you mean by “role”:

- Is it the responsibility of a Portfolio Holder?
- Is it the scope of the Portfolio?
- Is it the amount of delegated powers given to a Portfolio Holder?
- Is it to give a budget to the Portfolio Holder to spend/allocate?

So this is a tricky question to answer. There is clearly a need to keep a balance between accountability and having an ability to react and respond to situations.

The Council, in its wisdom, has given greater powers over the years to Portfolio Holders. Ultimately, given its current political composition, this is a question for the Council to address.

On a basic level the “role” is to ensure we do what we should be doing and to do it to the best of our ability.

3. What additional help do you feel you need to do this?

What are you offering?

I currently have access to Officers and information on request and a lot of good will for which I am grateful. That help is essential and happily it is forthcoming.

4. What decision making powers would you like to be given as a Portfolio Holder (if any)?

We currently give very few powers to Portfolio Holders and there is a history and good reason for that. There is scope to give more powers if the Council can agree them. I believe it should be a gradual move towards some decision making powers. But again a balance needs to be struck. I currently only have power to offer opinions, comment and advice to Officers and I comment and take a lead at the Executive Committee and full Council on Community Safety matters. I also express RBC's views on Community Safety issues to outside agencies.

Key Issues of the Portfolio

5. What are the key issues facing your Portfolio?

- The greatest issue is the imminent change to the formula for the Local Area Agreement (LAA) grant funding. A decision is due soon and it could, in a worst case scenario, mean that we lose three members of staff from a section that is wholly funded by this budget. This clearly would be devastating.
- Ongoing issues with Anti-Social Behaviour (ASB) in the Borough, and the case loads carried by the ASB Team. (This now covers all residents of the Borough).
- Crime figures and the CDRP's performance on this issue. In our league table CDRP has done very well. It was top or in the top three of all categories but one (which is wounding).
- To at least maintain the level of partnership working currently being undertaken.
- The new gambling and licensing act. This will require protocols to be written and agreed by RBC and the West Mercia Police (WMP).
- To advise members of the new legislation and responsibilities coming our way. (E.g. the Respect Agenda and the crime and disorder version of the community call for action).

- Following a decision made at full Council, possibly overseeing the introduction of Decriminalised Parking Attendants into the Borough. (That is if it comes within my remit as indicated by some Members at full Council). This remains to be confirmed.
- Maintaining public confidence, attempting to make people feel safe and getting the public to realise that Redditch is a safe place to live and work.
- Pursuing aspirations of making Redditch the safest town in the UK.

6. What solutions do you propose to respond to those issues?

- To pursue and see implemented the merger of the three North Worcestershire CDRP into one CDRP. Through this we should gain a critical mass, efficiencies and should get high calibre Officers to attend the boards. (Thus, making our assets work harder).
- To maintain a high profile for RBC in the field of Community Safety, with our Officers/Members taking a lead in the theme groups and initiatives. (E.g. employment of a Crime Analyst and further developments in the field of CCTV).
- To keep Members advised of our performance via the Executive Committee, full Council and other forums, which should help to raise issues of importance and relevance.
- To advise the Licensing Committee (and invite all members to learn about) best practice discovered on a recent field trip and how we can improve. (This work is under way now).
- To implement the Community Safety Communications Policy and to chase up other ideas agreed at Committees/the CDRP/Executive Panels/Executive Committee/full Council.
- To maintain a close working relationship with relevant Officers.

- To continue to comment and raise points at Council.
- To make contact with the local MP (the Home Secretary) with a view to seeking her views on her vision for Redditch in the area of community safety.

7. What level of research do you, as the Lead Member for your Portfolio area, undertake into the various issues within your remit?

- I meet and correspond regularly with the Lead Officer and have briefings on topics related to my area of responsibility.
- I also meet, as appropriate, with other front line Officers at RBC to understand greater the work they carry out and observe presentations from Officers on projects they have undertaken.
- Meet with the local Police at various levels.
- Attend and participate in the CDRP.
- Attend and participate in the County Safer Communities Board.
- Attend PACT.
- Read various magazines on Community Safety.
- Attend local, regional and national conferences and seminars on Community Safety and licensing.
- Use the web to gain information on relevant subject matters.
- Network with other Councillors around the UK over Community Safety issues.
- Refer to Beacon authorities and seek out best practice. (E.g. the Cardiff visit).

8. What are the three most important pieces of information that you receive in a month and what actions have you initiated from this information?

It dependent on what month it is. It could be:

- the minutes / agenda of the CDRP;
- the minutes/ agenda of the County Safer Communities Board;
- the minutes / agenda of tasking for community safety related improvements;
- information gained from Officers following a briefing session; and
- performance data, including Key Performance Indicator data given to me by officers.

Action initiated:

- progressed and gained agreement for the installation of interactive CCTV and agreed joint funding arrangements for this equipment with the CDRP;
- progressed and gained an agreement, in principal, for redeployable CCTV, which was partly as a result of a motion to Council;
- regained £9,000 of funding that had been cut by Worcestershire County Council Officers for new street lighting;
- extended the ASB caseload from Council tenants to all residents;
- carried out a youth mapping exercise with the help of all Members;
- visited Cardiff to observe best practice in action on licensing of licensed premises;

- introduced the “good deed” cards currently used by our Enforcement Team;
- introduced the “Graffiti Man” service;
- initiated major improvements to the quality of life for residents at Evesham Mews in consultation with the tenants and Tenant Participation Officers (as a result a new residents’ group was formed and improvements have been made to the fabric and appearance of the mews);
- introduced new high security doors with cameras and key fobs at the Woodrow district centre residential flats, (and ensured that local Members were informed each step of the way); and
- introduced the safer, cleaner, greener initiative in the Borough which became The Estate Enhancements Scheme.

Budget and Resource Allocation

9. What role do you have in the budget setting process within your portfolio area?

- As a Portfolio Holder I have no role in the budget setting process within my area.
- At full Council I contribute in the same way as other Members by making a single vote during the budget setting time.
- On the CDRP I have no budget setting powers. The budget is allocated and I, like other Members, can make bids and suggestions about how that is allocated.
- A similar situation applies at the County Safer Communities Board where Members can make bids and suggestions to affect the allocation of the budget.

10. How do you input into the resource identification and allocation process?

- I input into the process in the same manner as all the other Members at RBC. I express a view, move motions (be it at the Executive Committee or full Council) and discuss matters within my political group.
- I also contribute by expressing views to Officers when asked for an opinion and by asking questions about how and why they are allocating that particular resource.
- A similar situation applies when I am acting as a Member of the CDRP and County Safer Communities Board. (Expressing views and questioning Officers or partners).
- I base my comments and questions on the information I have received from various sources including the press, official reports, the street, phone calls made to me by members of the public, the post and from my political group.
- I also base my contribution on where RBC is and how the Council is performing,

11. How do you monitor decisions about expenditure in your service area?

At RBC:

- through regular briefings with Officers, who provide both written and verbal reports on activities, including performance based assessments; and
- through presentations or by telephone conversations with Officers who have or are currently carrying out projects like the Evesham Mews initiative.

At the CDRP:

- we receive reports from the Crime Analyst relating to our activities and performance which is measured against the performance of our family group (we have been in the top

three of this group for a number of years in all categories except wounding); and

- similar arrangements apply at the County Safer Communities Board.

12. Do you think that Redditch receives its 'fair share' of resources for community safety?

- At RBC: The Council allocates the budget for this activity so it must be fair!
- At the CDRP: Resources are currently formula funded, per head of population. This arrangement could be regarded as unfair. However, problems have been recognised and the funding criteria is about to be changed (I understand funding will be based on "need") so watch this space.
- The County Safer Communities Board: Similar arrangements apply. LAA resources are allocated or not as the funding is no longer guaranteed.

13. What else could we do to ensure that we receive our 'fair share' of resources?

This question presupposes that current funding arrangements are not fair. However:

- at RBC the decisions relating to resource allocation are in the hands of the Members and community safety competes with other services for scarce resources;
- the allocation of other sources of funding is out of Member hands but we can do our self a favour by maintaining a high profile and by continuing to take a lead on issues (E.g. bidding for "pathfinder" status or winning "reward" funding); and
- we can influence the decision so we should emphasise our positive record in terms of performance and I believe we are

very lucky with the officers staffing this section as they have a “can do” culture. (That success should be rewarded).

Crime Disorder and Reduction Partnership (CDRP)

14. How do you feel the Crime Disorder and Reduction Partnership (CDRP) is working?

- I believe, and the statistics will confirm, that we are doing very well. This has not always been the case. In the past some partners did not attend meetings and little debate took place. In the past two years that has all changed.
- Our current performance, and recent past performance when measured against similar CDRPs from around the UK, has been in / around the top three positions for almost two years in our “family” group.
- This CDRP has led with initiatives such as “tasking”, an Officer working group, which I have attended once by invitation and as the name suggests is task orientated. This form of working has been nationally recognised and duplicated in the County and around the UK. Senior Officers from RBC delivered a speech and managed a work shop at a national conference on the matter.
- There are many other Officer working groups at present including; the RAHP, Prevent and Deter, Catch and Convict, the Town Centre Group, the Licensing Group and the Night Time Economy Group.

15. How do you monitor the CDRP?

Monitoring takes place in a variety of forms:

- by attending and questioning officers at meetings;
- by reading and calling for reports;
- the CDRP initiated the post of Crime (data) Analyst to help develop understanding of what the CDRP is doing and to

facilitate evidence-based decisions (the post of Crime (data) Analyst has been copied by all the other CDRP in the County

- by receiving and reading through the minutes of the meetings; and
- by requesting specific presentations on relevant subjects such as prolific and persistent offenders.

16. How would you change the CDRP to improve it / make it more effective?

I believe we should continue with the actions that have been initiated to merge the three North Worcestershire CDRPs into one. As a result of this we should gain a critical mass better value for money.

W. Hartnett October 2007.

Overview & Scrutiny Committee

No Direct Ward Relevance

7th November 2007

PORTFOLIO HOLDER ANNUAL REPORTS: QUESTIONS AND SUBJECTS FOR DISCUSSION WITH COUNCILLOR BRALEY, PORTFOLIO HOLDER FOR CORPORATE MANAGEMENT

The following themes have been suggested by Members of the Overview and Scrutiny Committee. Questions relating to these themes will be posed to Councillor Braley, Portfolio Holder for Corporate Management at the Overview and Scrutiny Committee meeting on Wednesday the 7th of November.

Responsibilities of the Portfolio Holder

Key Issues of Portfolio

Budget and Resource Allocation

Any other specific issues relating to the Corporate Management Portfolio

Overview & Scrutiny Appendix 1

Committee

7th November 2007

NB Note draft revision /Update – Page 2. S

REDDITCH BOROUGH COUNCIL GUIDE TO / FOR PORTFOLIO HOLDERS

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

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

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

CAN	1.	Monitor Council performance informed by documents such as: <ul style="list-style-type: none"> • Community Strategy • Corporate Plan • Service Plans • Budgets • E.Government statements • BVPI's / Local PI's (separate document available) • Forward Plan 	*
	2.	Monitor the implementation of Council policy and decisions informed, in addition to the above, by <ul style="list-style-type: none"> • Council reports and Minutes • Personal contact with Officers 	*
	3.	Act as consultee for Members and Officers <ul style="list-style-type: none"> • Formally, in accordance with approved delegations of authority to Officers • Informally for general reference. 	*
	4.	Act as "Spokesperson" for the Council in relation to Press / Media / outside the Council, but not exclusively (other Members may also	

Overview & Scrutiny Appendix 1

Committee

7th November 2007

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

Overview & Scrutiny

Appendix 1

Committee

7th November 2007

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

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

Overview & Scrutiny
Committee

7th November 2007

7.00pm

Committee Room 2, Town Hall

ITEM 9

**APPENDIX 2 – ENVIRONMENT AND
PLANNING**

COVER PAGE

BUDGET MONITORING REPORT 2007/08

	Budget	Actual		
	for the year	Apr - Sep		
ENVIRONMENT & PLANNING SERVICE	£	£	%	Comments

0090	Economic Development
-------------	-----------------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	54,150.00	9922.19	18
TRANSPT	Transport Expenses	440.00	105.99	24
SUPPSERV	Supplies And Services	7,240.00	0.00	0
	Sum:	61,830.00	7541.31	12

Savings due to vacant post
Savings due to vacant post
Savings due to vacant post

0125	Print & Reprographic Unit
-------------	--------------------------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	138,220.00	67348.80	49
TRANSPT	Transport Expenses	100.00	0.00	0
SUPPSERV	Supplies And Services	81,710.00	40148.10	49
THIRDPP	Third Party Payments	1,000.00	1943.00	194
CUSREC	Customer & Client Receipts	-15,000.00	-7177.62	48
CONTRIB	Other Grants Reimbur & Contrib	-10.00	0.00	0
INRECHG	Recharges	-269,470.00	-64543.36	24
	Sum:	-63,450.00	37718.92	-59

Breakdown of a print machine - specialised work sent out to external printers (re Forge Mill)

Amount of work being sent to print room is lower than budgeted for. Services are producing print work through their own laser printers (costing more than using print room)

0141	Human Resources
-------------	------------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	387,440.00	147558.90	38
PREMISES	Premise Expenses	70.00	69.00	99
TRANSPT	Transport Expenses	450.00	0.00	0
SUPPSERV	Supplies And Services	20,090.00	5796.10	29
CONTRIB	Other Grants Reimbur & Contrib	-30.00	-22.32	74
	Sum:	408,020.00	153401.68	38

Vacant post - secondments being advertised
Removal of racking and computer table

Software maintenance due to be paid in second half of year

	Budget	Actual		
	for the year	Apr - Sep		
ENVIRONMENT & PLANNING SERVICE	£	£	%	Comments

0142	Planning Services
-------------	--------------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	587,570.00	237287.07	40
PREMISES	Premise Expenses	0.00	0.00	0
TRANSPT	Transport Expenses	3,890.00	1479.48	38
SUPPSERV	Supplies And Services	36,540.00	14028.94	38
CUSREC	Customer & Client Receipts	-12,500.00	-5836.89	47
CONTRIB	Other Grants Reimbur & Contrib	-20.00	0.00	0
Sum:		615,480.00	246958.60	40

Savings due to vacant posts which are in the process of being appointed to

Savings due to vacant posts
Central printing costs are lower than anticipated for half year

0147	Taxi Licensing
-------------	-----------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	125,690.00	45072.57	36
TRANSPT	Transport Expenses	1,380.00	782.33	57
SUPPSERV	Supplies And Services	5,580.00	4928.09	88
CONTRIB	Other Grants Reimbur & Contrib	-30.00	0.00	0
Sum:		132,620.00	50782.99	38

Savings due to vacant posts - vacant while review of Service being carried out
Car Mileage is higher than budgeted for at half year
Office equipment budget is fully spent at half year

0148	Building Control
-------------	-------------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	237,140.00	101650.26	43
TRANSPT	Transport Expenses	7,150.00	3208.65	45
SUPPSERV	Supplies And Services	8,780.00	3631.23	41
CONTRIB	Other Grants Reimbur & Contrib	-10.00	-31.88	319
Sum:		253,060.00	108458.26	43

Vacant Building Control Surveyor post
Reduced car mileage due to vacant post
Central printing lower than budgeted for
Additional private call income

0421	Redditch Partnership
-------------	-----------------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	42,900.00	12769.13	30
TRANSPT	Transport Expenses	200.00	71.00	36
SUPPSERV	Supplies And Services	700.00	0.00	0
Sum:		43,800.00	12840.13	29

Post currently vacant
Due to vacant post
Due to vacant post

0437	Market
-------------	---------------

ENVIRONMENT & PLANNING SERVICE	Budget	Actual	%	Comments
	for the year	Apr - Sep		
	£	£		

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	52,180.00	28408.31	54
PREMISES	Premise Expenses	4,500.00	2734.76	61
SUPPSERV	Supplies And Services	44,770.00	5437.21	12
CUSREC	Customer & Client Receipts	-164,340.00	-57902.05	35
	Sum:	-62,890.00	-21321.77	34

It is anticipated that income will increase over the Christmas period
This is the first full year at the Market's new location - expenditure and income is being monitored and will be reported back to Members by Property Services

0602	Corporate Traineeships
-------------	-------------------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	10,610.00	0.00	0
	Sum:	10,610.00	0.00	0

No trainees in first half of year. One trainee in post from September

0704	Allotments
-------------	-------------------

Group Account	Description	Budget	Actual	%
PREMISES	Premise Expenses	7,360.00	5575.37	76
SUPPSERV	Supplies And Services	870.00	420.93	48
CUSREC	Customer & Client Receipts	-5,540.00	-1213.29	22
	Sum:	2,690.00	4783.01	178

Due to flooding, clear up operations have taken the expenditure over budget - virements to be - arranged
Income due in second half of year

0718	Waste Collection Team
-------------	------------------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	684,810.00	331759.61	48
TRANSPT	Transport Expenses	283,580.00	160235.97	57
SUPPSERV	Supplies And Services	97,350.00	59993.43	62
THIRDPP	Third Party Payments	32,000.00	17370.00	54
CUSREC	Customer & Client Receipts	-39,830.00	-20201.57	51
INRECHG	Recharges	-32,000.00	-18995.60	59
	Sum:	1,025,910.00	530161.84	52

Contractor and fuel costs are high than budgeted for during the first half of year
Purchase of replacement wheeled bins is higher than budgeted - investigations are being carried out (locations, dates, trends)
Recharges for 'adhoc work' higher than budgeted for at half year

	Budget	Actual		
ENVIRONMENT & PLANNING SERVICE	for the year	Apr - Sep	£	£
			%	Comments

0733	Contaminated Land
-------------	--------------------------

Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	10,000.00	0.00	0
Sum:		10,000.00	0.00	0

New bid - work to be programmed for latter half of 2007/08

0736	Health Administration
-------------	------------------------------

Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	7,850.00	7038.37	90
THIRDPP	Third Party Payments	8,310.00	1133.69	14
CUSREC	Customer & Client Receipts	-18,070.00	-3774.83	21
Sum:		-1,910.00	4397.23	-230

Included Smokeless Initiative which is covered by grant monies - budget to be amended
 Work has been committed in the second half of year
 Reduced income due to changes in emissions authorisations - now risk based (as per DEFRA)

0737	Dog Warden Service
-------------	---------------------------

Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	17,210.00	8487.64	49
THIRDPP	Third Party Payments	26,830.00	17612.12	66
CUSREC	Customer & Client Receipts	-1,500.00	-788.50	53
Sum:		42,540.00	25311.26	59

Includes one month charge from 06/07 (this should have been reserved at year end)

0738	Pest Control
-------------	---------------------

Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	1,000.00	0.00	0
THIRDPP	Third Party Payments	26,500.00	2050.42	8
CUSREC	Customer & Client Receipts	0.00	-1000.00	0
Sum:		27,500.00	1050.42	4

Materials have not been purchased in first half of year
 Budget includes £10,000 bid for free rat service from October 2007.
 Income from Severn Trent for rodent control in sewers

0739	Travellers & Unauth Campers
-------------	--

Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	0.00	95.00	0
THIRDPP	Third Party Payments	10,000.00	8411.32	84
Sum:		10,000.00	8506.32	85

Legal costs
 Budget for 07/08 was reduced by £5,000 to cover additional costs in 06/07. £4,645 of costs is for repairs to barriers at Proctors Barn, Icknield Street and Throckmorton Road

ENVIRONMENT & PLANNING SERVICE	Budget	Actual	%	Comments
	for the year	Apr - Sep		
	£	£		

0748	Crematorium
-------------	--------------------

Group Account	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	170,800.00	78566.54	46
PREMISES	Premise Expenses	192,950.00	90565.72	47
TRANSPT	Transport Expenses	2,880.00	1122.93	39
SUPPSERV	Supplies And Services	28,460.00	8314.59	29
THIRDPP	Third Party Payments	4,000.00	2080.00	52
CUSREC	Customer & Client Receipts	-561,470.00	-221798.94	40
CONTRIB	Other Grants Reimbur & Contrib	-24,500.00	-13247.75	54
	Sum:	-186,880.00	-54396.91	29

Savings on superannuation costs (member of staff not in scheme at present)

Car mileage is lower than budgeted for at half year

Provides for purchase of Memorial Plaques - there will be corresponding income

Income budget is not based on even spread-expected to achieve total at year end

0751	Planning Applications
-------------	------------------------------

Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	16,000.00	3989.94	25
CUSREC	Customer & Client Receipts	-250,000.00	-87130.85	35
	Sum:	-234,000.00	-83140.91	36

Order for Conservation advice will show on next quarterly report

Due to the Housing Monetorium there is a reduction in housing development in Redditch

0752	Local Development Schemes
-------------	----------------------------------

Group Account	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	20,000.00	1795.25	9
	Sum:	20,000.00	1795.25	9

Consultants have not been used in first half of year - this scheme replaced the Local Plan Inquiry cost centre

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APPENDIX 3 – HOUSING AND ASSET MANAGEMENT SERVICES

COVER PAGE

HOUSING GENERAL FUND

Budget	Actual
for the year	Apr-Sept
£	£
	%

0182 Rent & Welfare

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	208,730.00	90919.45	44
TRANSPT	Transport Expenses	3,000.00	809.46	27
SUPPSERV	Supplies And Services	5,110.00	3656.63	72
CONTRIB	Other Grants Reimbur & Contr	-10.00	-1.84	18
	Sum:	216,830.00	95383.70	44

Vacant posts
 Saving as a result of vacant posts
 Office Equipment per Health & Safety

0184 Head Of Hsg & Community Serv.

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	98,980.00	68027.79	69
TRANSPT	Transport Expenses	1,050.00	346.49	33
SUPPSERV	Supplies And Services	12,600.00	4487.92	36
GRANTS	Government Grants	0.00	0.00	0
CONTRIB	Other Grants Reimbur & Contr	0.00	0.00	0
	Sum:	112,630.00	72862.20	65

Retained agency member of staff (Heads of Service)
 Budgets to be adjusted at revised estimates
 Budgets to be adjusted at revised estimates

0187 Housing Tenancy

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	308,860.00	141789.23	46
PREMISES	Premise Expenses	0.00	0.00	0
TRANSPT	Transport Expenses	6,380.00	2527.70	40

Budget to be reviewed at revised estimates

SUPPSERV	Supplies And Services	20,460.00	6171.58	30
CONTRIB	Other Grants Reimbur & Contr	-8,760.00	-5260.69	60
	Sum:	332,190.00	145227.82	44

WCC grant for equip & adapts

0189	Hsg Capital
-------------	--------------------

Group	Description	Budget	□ Actual	%
EMPLOYEE	Employee Expenses	336,000.00	125103.13	37
PREMISES	Premise Expenses	0.00	0.00	0
TRANSPT	Transport Expenses	14,790.00	5558.99	38
SUPPSERV	Supplies And Services	11,140.00	2715.10	24
CONTRIB	Other Grants Reimbur & Contr	-200.00	-108.25	54
	Sum:	361,730.00	133268.97	37

Vacant posts within new structure

0197	Head Of Asset & Maint Services
-------------	---

Group	Description	Budget	□ Actual	%
EMPLOYEE	Employee Expenses	40,240.00	0.00	0
	Sum:	40,240.00	0.00	0

Vacant post

0462	Bus Shelters General
-------------	-----------------------------

Group	Description	Budget	□ Actual	%
PREMISES	Premise Expenses	350.00	172.50	49
THIRDPP	Third Party Payments	11,710.00	4849.77	41
	Sum:	12,060.00	5022.27	42

Awaiting invoices from contractors

0490	Comm Warden Service Support
-------------	------------------------------------

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	1,022,850.00	457502.00	45
PREMISES	Premises Related Expenses	9,200.00	511.00	6
TRANSPT	Transport Expenses	31,110.00	14959.00	48
SUPPSERV	Supplies And Services	51,580.00	20657.00	40
CUSREC	Customer & Client Receipts	-60,000.00	0.00	0
CONTRIB	Other Grants Reimbur & Contr	-931,850.00	-404220.59	41
	Sum:	122,890.00	89408.41	36

Vacant posts
 Recharged at year end

 Year end transaction

0703	Care & Repair (Redditch)
-------------	-------------------------------------

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	120,670.00	49085.36	41
TRANSPT	Transport Expenses	5,760.00	1607.39	28
SUPPSERV	Supplies And Services	5,260.00	1866.17	35
CONTRIB	Other Grants Reimbur & Contr	-91,290.00	-71452.46	78
	Sum:	40,400.00	-18893.54	35

Vacant post

 Higher than anticipated fee income

0796	Care & Repair (Bromsgrove)
-------------	---------------------------------------

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	80,180.00	38011.18	47
TRANSPT	Transport Expenses	4,000.00	1598.18	40
SUPPSERV	Supplies And Services	3,960.00	0.00	0

CONTRIB	Other Grants Reimbur & Contr	-98,140.00	-46531.48	47
	Sum:	-10,000.00	-6922.00	69

0797	Care & Repair (Wyre Forest)
-------------	--

Group	Description	Budget	□ Actual	%
EMPLOYEE	Employee Expenses	57,710.00	27137.22	47
TRANSPT	Transport Expenses	3,000.00	689.89	23
SUPPSERV	Supplies And Services	2,160.00	160.50	7
CONTRIB	Other Grants Reimbur & Contr	-72,870.00	-1764.57	2
	Sum:	-10,000.00	26223.04	20

Income to be received later in the year

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APPENDIX 4 – LEISURE, CUSTOMER AND BUSINESS SUPPORT SERVICES

COVER PAGE

LEISURE, CUSTOMER & BUSINESS SUPPORT

Budget
for the year
£ **Actual**
Apr - Sept
£ %

0006 Reddicard

Group	Description	Budget	Actual	%
SUPPSERV	Supplies And Services	29,630.00	17302.72	58
CUSREC	Customer & Client Receipts	-87,870.00	-28300.41	32
	Sum:	-58,240.00	-10997.69	19

Expenditure at beginning part of year.
Seasonal.

0008 Arrow Valley C'Side Cen

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	123,110.00	51957.30	42
PREMISES	Premise Expenses	64,320.00	29746.09	46
TRANSPT	Transport Expenses	650.00	378.17	58
SUPPSERV	Supplies And Services	17,850.00	9278.00	52
CUSREC	Customer & Client Receipts	-27,800.00	-10079.88	36
	Sum:	178,130.00	81279.68	46

Vacant post.
More mileage in earlier part of year.
Income lower than anticipated at this time.

0025 Kingsley Sports Centre

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	290,340.00	151264.69	52
PREMISES	Premise Expenses	27,040.00	7324.69	27
TRANSPT	Transport Expenses	400.00	56.02	14
SUPPSERV	Supplies And Services	17,570.00	9319.05	53
CUSREC	Customer & Client Receipts	-182,100.00	-96283.70	53
THIRDPP	Third Party Payments	53,800.00	0.00	0
	Sum:	207,050.00	71680.75	35

Expenditure programmed.
Lower than anticipated mileage claims.
Dual use invoice paid at year end.

0041	Palace Theatre
-------------	-----------------------

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	192,880.00	88835.92	46
PREMISES	Premise Expenses	78,700.00	45880.36	58
TRANSPT	Transport Expenses	600.00	188.64	32
SUPPSERV	Supplies And Services	55,360.00	46248.50	84
CUSREC	Customer & Client Receipts	-57,990.00	-20650.00	36
	Sum:	269,550.00	160503.42	60

NNDR paid in 1st qtr.
 Lower than anticipated mileage claims.
 Expenditure in earlier part of year.
 Shows recharged in arrears.

0064	Bordesley Meadows
-------------	--------------------------

Group	Description	Budget	Actual	%
PREMISES	Premise Expenses	2,820.00	2510.75	89
	Sum:	2,820.00	2510.75	89

R & M Work carried out.

0071 - 0084	Community Centres
--------------------	--------------------------

Group	Description	Budget	Actual	%
EMPLOYEE	Employee Expenses	160,380.00	59477.00	37
PREMISES	Premise Expenses	176,930.00	90880.00	51
TRANSPORT	Transport Related Expenses	3,200.00	2199.00	68
SUPPSERV	Supplies And Services	24,310.00	3850.00	16
THIRD	Third Party Payments	1,200.00	0.00	0
CUSREC	Customer & Client Receipts	-143,830.00	-36019.00	25
	Sum:	222,190.00	120387.00	54

Vacant posts.
 Increased mileage costs due to vacant posts.
 Lower than anticipated expenditure.
 Budget to be reduced at revised estimates.
 Budget to be reduced at revised estimates.